



GOVERNMENT OF MEGHALAYA

TENTH FIVE YEAR PLAN

2002-2007

AND

ANNUAL PLAN

2002-2003

DRAFT PROPOSALS

VOLUME - II

GENERAL STATEMENT AND ANNEXURES

PLANNING DEPARTMENT

**TENTH FIVE YEAR PLAN (2002-2007)
AND
ANNUAL PLAN 2002-03
DRAFT PROPOSALS**

VOLUME – II

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DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03 - PROPOSED OUTLAYS

Code	Major Heads/Minor Heads of Development	Ninth Five Year Plan 1997-2002						(Rs. in lakhs)			
		Ninth Plan Approved Outlay at 1996-97 prices	Actual Expenditure 1997-2000 at current prices	Actual Expenditure 2000-2001 at current prices	Annual Plan 2001-02 at current prices		Anticipated Expenditure 1997-2002 at 1996-97 prices	Tenth Plan Proposed Outlay at 2001-02 prices	Capital content of Tenth Plan	Tenth Five Year Plan 2002-07	
					Budget-ted outlay	Anticipated Expenditure				Annual Plan 2002-03 at Current 2001-02 Prices	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12
I. AGRICULTURE & ALLIED SERVICES											
1 01 2401 00	1. Crop Husbandry/ Horticulture	12000.00	3033.91	1077.82	1623.00	1323.00	4472.75	10000.00	1808.20	1500.00	399.45
2402 00	2. Soil & Water Conservation	5750.00	1868.26	844.68	947.00	850.00	3003.71	5000.00	0.00	900.00	0.00
2403 00	3. Animal Husbandry	5000.00	1655.97	699.62	1100.00	800.00	2584.00	5500.00	1975.00	900.00	342.00
2404 00	4. Dairy Development	1000.00	230.00	106.44	232.00	110.00	364.65	800.00	400.00	125.00	60.00
2405 00	5. Fisheries	1400.00	250.94	108.59	175.00	110.00	431.36	700.00	275.00	125.00	30.00
2406 00	6. Forestry & Wildlife	10050.00	1666.83	754.73	1028.00	850.00	2679.11	5000.00	400.00	950.00	150.00
2408 00	7. Food, Storage & Warehousing	150.00	0.00	0.00	93.00	3.00	2.22	150.00	150.00	30.00	30.00
2415 00	8. Agricultural Research & Education	200.00	74.68	27.00	35.00	30.00	108.47	165.00	46.00	35.00	5.00
2416 00	9. Agricultural Financial Institutions	20.00	11.00	5.00	6.00	5.00	17.02	30.00	25.00	5.00	5.00
2425 00	10. Co-operation	2400.00	624.66	322.80	444.00	300.00	989.92	1700.00	411.50	340.00	84.35
2435 00	11. Other Agricultural Programmes : Agricultural marketing	1200.00	301.38	110.59	255.00	75.00	428.88	415.00	0.00	85.00	0.00
1 01 0000 00	Total - (I)	39170.00	9717.63	4057.27	5938.00	4456.00	15082.09	29460.00	5490.70	4995.00	1105.80
II. RURAL DEVELOPMENT											
1 02 2501 00	1. Special Programme for Rural Development :										
	1. Swaranjayanti Gram Swarozgar (SGSY)	2500.00	689.53	220.42	511.00	440.00	1104.88	2500.00	0.00	485.00	0.00
	2. Jawahar Gram Samridhi Yojna (JGSY)	1500.00	535.84	431.19	570.00	521.00	959.04	0.00	0.00	0.00	0.00
	3. Employment Assurance Scheme (EAS)	1000.00	304.25	68.26	224.00	234.18	493.37	0.00	0.00	0.00	0.00
	4. Sampoorna Grameen Rozgar Yojana (SGRY)	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	0.00	600.00	0.00
	5. Indira Awas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	0.00	325.00	0.00
	6. Land Reforms	630.00	411.36	156.00	161.00	156.00	596.94	1030.00	0.00	170.00	0.00
	7. Community Development & Panchayats	3000.00	1100.91	1193.32	780.00	700.00	2417.67	4000.00	750.00	770.00	250.00
	8. Research & Training in Rural Development (SIRD)	120.00	57.00	16.22	27.00	22.32	78.74	125.50	0.00	25.50	0.00
	9. Special Rural Works Programmes	4600.00	2679.75	1708.00	1762.50	1762.50	4967.52	6812.50	0.00	1362.50	0.00
1 02 0000 00	TOTAL - II	13350.00	5778.64	3793.41	4035.50	3836.00	10618.16	19768.00	750.00	3738.00	250.00

(Rs. in lakhs)

Code	Major Heads/Minor Heads of Development	Ninth Five Year Plan 1997-2002						Tenth Five Year Plan 2002-07			
		Ninth Plan Approved Outlay at 1996-97 prices	Actual Expenditure 1997-2000 at current prices	Actual Expenditure 2000-2001 at current prices	Annual Plan 2001-02 at current prices		Anticipated Expenditure 1997-2002 at 1996-97 prices	Tenth Plan Proposed Outlay at 2001-02 prices	Capital content of Tenth Plan	Annual Plan 2002-03 at Current 2001-02 Prices	
					Budget-ted outlay	Anticipated Expenditure				Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11	12
1 03 0000 00	III. SPECIAL AREAS PROGRAMMES										
	Border Area Dev. Programme	1200.00	1624.17	930.07	812.00	812.00	3174.84	4470.00	0.00	895.00	0.00
1 03 0000 00	TOTAL - III	1200.00	1624.17	930.07	812.00	812.00	3174.84	4470.00	0.00	895.00	0.00
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL										
2701 00	1. Major & Medium Irrigation	1500.00	599.00	249.00	495.00	450.00	1084.00	2475.00	2289.00	495.00	457.00
2702 00	2. Minor Irrigation	6000.00	1813.17	719.77	1100.00	1000.00	2970.59	6000.00	5000.00	1100.00	900.00
2705 00	3. Command Area Development	500.00	69.64	8.91	200.00	30.00	216.60	165.00	0.00	35.00	0.00
2711 00	4. Flood Control	1800.00	747.00	259.00	300.00	200.00	1070.00	1100.00	976.00	220.00	203.00
1 04 0000 00	TOTAL - IV	9800.00	3228.81	1236.68	2095.00	1680.00	5341.19	9740.00	8265.00	1850.00	1560.00
1 05 0000 00	V. ENERGY										
2801 00	1. Power	31200.00	4023.55	4651.85	6470.00	6031.00	10364.52	50137.00	50137.00	10000.00	10000.00
	2. Integrated Rural Energy Programme	600.00	201.10	74.63	116.00	100.00	306.41	550.00	0.00	110.00	0.00
2810 00	3. Non-conventional Sources of Energy	600.00	224.40	46.05	100.00	80.00	293.85	440.00	0.00	90.00	0.00
	4. Village electrification (MNES special Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	50.00	0.00
1 05 0000 00	TOTAL - V	32400.00	4449.05	4772.53	6686.00	6211.00	10964.78	51627.00	50137.00	10250.00	10000.00
1 06 0000 00	VI. INDUSTRY & MINERALS										
2851 00	1. Village & Small Industries	1600.00	572.33	195.53	200.00	200.00	795.07	2000.00	0.00	250.00	0.00
2875 00	2. Other Industries (Other than VSI)	5800.00	1663.67	2403.33	1100.00	1900.00	4549.97	10000.00	0.00	1900.00	0.00
	3. Sericulture & Weaving	1600.00	470.06	161.16	259.00	115.00	665.74	1600.00	988.99	250.00	250.00
2885 00	4. Minerals	1200.00	350.59	123.07	170.00	142.00	515.86	800.00	300.00	160.00	50.00
1 06 0000 00	TOTAL - VI	10200.00	3056.65	2883.09	1729.00	2357.00	6526.64	14400.00	1288.99	2560.00	300.00
1 07 0000 00	VII. TRANSPORT										
3054 00	1. Roads & Bridges	45000.00	21853.81	9651.18	10160.00	9320.00	33528.70	51500.00	47000.00	10000.00	9500.00
3075 00	2. Road Transport	1600.00	687.00	340.00	300.00	300.00	1084.98	1650.00	1650.00	330.00	330.00
	3. Other Transport Services	1500.00	267.85	38.00	219.00	160.00	422.79	880.00	0.00	175.00	0.00
1 07 0000 00	TOTAL - VII	48100.00	22808.66	10029.18	10679.00	9780.00	35036.47	54030.00	48650.00	10505.00	9830.00
1 08 0000 00	VIII. COMMUNICATIONS										

(Rs. in lakhs)

Code	Major Heads/Minor Heads of Development	Ninth Five Year Plan 1997-2002					Tenth Five Year Plan 2002-07				
		Ninth Plan Approved Outlay at 1996-97 prices	Actual Expenditure 1997-2000 at current prices	Actual Expenditure 2000-2001 at current prices	Annual Plan 2001-02 at current prices		Anticipated Expenditure 1997-2002 at 1996-97 prices	Tenth Plan Proposed Outlay at 2001-02 prices	Capital content of Tenth Plan	Annual Plan 2002-03 at Current 2001-02 Prices	
					Budget-td outlay	Anticipated Expenditure				Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11	12
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT										
3425 00	1. Scientific Research	450.00	259.64	87.61	93.00	93.00	360.20	515.00	515.00	100.00	0.00
3435 00	2. Ecology & Environment	280.00	132.51	100.59	50.00	50.00	231.88	275.00	0.00	55.00	0.00
1 09 0000 00	TOTAL - IX	730.00	392.15	188.20	143.00	143.00	592.08	790.00	515.00	155.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES										
3451 00	1. Secretariat Eco. Services	812.00	289.99	138.12	225.00	158.00	360.00	870.00	0.00	175.00	0.00
3452 00	2. Tourism	1500.00	370.98	295.80	300.00	300.00	779.00	1650.00	1000.00	330.00	200.00
3454 00	3. Census, Surveys & Statistics	350.00	195.25	85.50	100.00	85.00	312.93	470.00	0.00	95.00	0.00
3456 00	4. Civil Supplies	200.00	67.27	27.64	50.00	30.00	102.84	165.00	0.00	35.00	0.00
3475 00	5. Other General Economic Services :										
	6. Weights & Measures	150.00	50.31	25.10	31.00	30.00	84.04	165.00	0.00	35.00	0.00
	7. District Councils	2000.00	1310.00	962.00	966.00	962.00	2615.54	2500.00	2500.00	500.00	500.00
	8. Voluntary Action Fund	80.00	60.00	27.75	25.00	25.00	92.92	150.00	0.00	30.00	0.00
1 10 0000 00	TOTAL - X	5092.00	2343.80	1561.91	1697.00	1590.00	4347.27	5970.00	3500.00	1200.00	700.00
2 21 0000 00	XI. SOCIAL SERVICES										
2202 00	1. General Education	30000.00	11521.46	4593.36	4600.00	4500.00	17019.86	25000.00	1129.00	4950.00	299.00
2203 00	2. Technical Education	500.00	111.45	35.93	490.00	460.00	469.28	5500.00	150.00	520.00	30.00
2204 00	3. Sports & Youth Services	2000.00	1358.81	742.69	696.00	690.00	2411.29	3900.00	1624.35	750.00	296.33
2205 00	4. Art & Culture	1000.00	773.24	442.50	348.00	342.00	1302.92	2000.00	462.00	500.00	90.00
2 21 0000 00	Sub-Total (Education)	33500.00	13764.96	5814.48	6134.00	5992.00	21203.35	36400.00	3365.35	6720.00	715.33
2 22 2210 00	5. Medical & Public Health	14000.00	7150.17	3027.82	3437.00	3200.00	11075.94	18000.00	4596.70	3520.00	1909.60
2 23 2215 00	6. Water Supply & Sanitation	23500.00	7202.61	3258.21	4293.00	3340.00	11293.96	23500.00	21942.00	3675.00	3475.00
2 23 2216 00	7. i) Housing	3000.00	1457.02	1064.22	1078.00	1170.00	2528.79	6435.00	692.00	1285.00	44.90
	ii) Police Housing	500.00	418.30	279.00	340.00	220.00	741.13	820.00	820.00	142.00	142.00
2 23 2217 00	8. Urban Development	7000.00	2370.22	1786.18	3686.50	1935.00	4908.79	10650.00	9000.00	2130.00	1800.00
2 24 2220 00	9. Information & Publicity	500.00	294.52	177.11	181.00	181.00	530.51	1000.00	100.00	200.00	0.00
2 25 2225 00	10. Welfare of SCs,STs & OBCs	50.00	26.99	10.00	10.00	10.00	38.65	55.00	0.00	10.00	0.00

(Rs. in lakhs)

Code	Major Heads/Minor Heads of Development	Ninth Five Year Plan 1997-2002						Tenth Five Year Plan 2002-07			
		Ninth Plan Approved Outlay at 1996-97 prices	Actual Expenditure 1997-2000 at current prices	Actual Expenditure 2000-2001 at current prices	Annual Plan 2001-02 at current prices		Anticipated Expenditure 1997-2002 at 1996-97 prices	Tenth Plan Proposed Outlay at 2001-02 prices	Capital content of Tenth Plan	Annual Plan 2002-03 at Current 2001-02 Prices	
					Budget-td outlay	Anticipated Expenditure				Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11	12
2 26 2230 00	11. Labour & Employment										
	i) Labour & Labour Welfare	120.00	48.54	10.47	21.00	20.00	65.31	175.00	27.00	30.00	6.00
	ii) Employment Training	500.00	255.38	76.64	165.00	100.00	358.41	750.00	245.90	150.00	67.30
2 27 2235 00	12. Social Security & Social Welfare	1050.00	332.41	166.43	200.00	200.00	578.94	1500.00	465.00	300.00	55.00
2 27 2236 00	13. Nutrition	1400.00	594.81	355.32	609.00	682.00	1302.84	3750.00	0.00	750.00	0.00
2 00 0000 00	TOTAL - XI	85120.00	33915.93	16025.88	20154.50	17050.00	54626.62	103035.00	41253.95	18912.00	8215.13
3 00 0000 00	XII. GENERAL SERVICES										
3 32 2056 00	1. Jails	600.00	230.82	32.40	150.00	110.00	311.48	800.00	0.00	120.00	0.00
2058 00	2. Stationery & Printing	300.00	128.74	55.46	76.00	70.00	229.41	500.00	256.50	80.00	54.00
2059 00	3. Public Works	3000.00	1196.04	579.83	600.00	400.00	1783.85	3000.00	3000.00	500.00	500.00
2070 00	4. Other Administrative Services										
	i) Training	100.00	5.00	0.00	40.00	5.00	8.40	100.00	50.00	20.00	10.00
	ii) Fire Protection	600.00	320.36	138.00	150.00	100.00	456.48	800.00	0.00	120.00	0.00
	iii) Judiciary Building	300.00	0.00	0.00	215.00	100.00	74.18	1010.00	0.00	200.00	0.00
	iv) Police Functional & Administrative Buildings	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	100.00	0.00
3 00 0000 00	TOTAL - (XII)	4900.00	1880.96	805.69	1231.00	785.00	2863.80	6710.00	3806.50	1140.00	564.00
9 99 9999 99	GRAND TOTAL	250062.00	89196.45	46283.91	55200.00	48700.00	149173.94	300000.00	163657.14	56200.00	32524.93

ANNEXURE - I**DRAFT TENTH PLAN 2002-07 AND ANNUAL PLAN 2002-03 - PROPOSED OUTLAY****(Rs. lakhs)**

Code No	Major Head/Minor Head of Development	Nineth Plan 1997-2002 Outlay at 1996-97 Prices			Cumulative Expenditure from 1997-98 to			Annual Plan 2000-01 Actual Expenditure at		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
I. AGRICULTURE & ALLIED SERVICES										
1 01 2401 00	1. Crop Husbandry/ Horticulture	12000.00	8717.00	3283.00	3033.91	3033.91	0.00	1077.82	1077.82	0.00
2402 00	2. Soil & Water Conservation	5750.00	5590.00	160.00	1868.26	1868.26	0.00	844.68	724.74	119.94
2403 00	3. Animal Husbandry	5000.00	4778.00	222.00	1655.97	1655.97	0.00	699.62	694.62	5.00
2404 00	4. Dairy Development	1000.00	815.00	185.00	230.00	230.00	0.00	106.44	106.44	0.00
2405 00	5. Fisheries	1400.00	1365.00	35.00	250.94	237.94	13.00	108.59	101.59	7.00
2406 00	6. Forestry & Wildlife	10050.00	10050.00	0.00	1666.83	1666.83	0.00	754.73	754.73	0.00
2408 00	7. Food, Storage & Warehousing	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2415 00	8. Agricultural Research & Education	200.00	200.00	0.00	74.68	74.68	0.00	27.00	27.00	0.00
2416 00	9. Agricultural Financial Institutions	20.00	20.00	0.00	11.00	11.00	0.00	5.00	5.00	0.00
2425 00	10. Co-operation	2400.00	1420.50	979.50	624.66	624.66	0.00	322.80	322.80	0.00
2435 00	11. Other Agricultural Programmes									
	:									
	Agriculture marketing	1200.00	1200.00	0.00	301.38	301.38	0.00	110.59	110.59	0.00
1 01 0000 00	Total - (I)	39170.00	34305.50	4864.50	9717.63	9704.63	13.00	4057.27	3925.33	131.94

II. RURAL DEVELOPMENT**1 02 2501 00 1. Special Programme for Rural Development :**

1. Swaranjayanti Gram Swarozgar (SGSY)	2500.00	2500.00	0.00	689.53	689.53	0.00	220.42	220.42	0.00
2. Jawahar Gram Samridhi Yojna (JGSY) & Indira Awas Yojana (IAY)	1500.00	1500.00	0.00	535.84	535.84	0.00	431.19	431.19	0.00
3. Employment Assurance Scheme (EAS) .	1000.00	1000.00	0.00	304.25	304.25	0.00	68.26	68.26	0.00
4. Sampoorna Grameen Rozgar Yojana (SGRY)									
5. Indira Awas Yojana									
6. Land Reforms	630.00	630.00	0.00	411.36	411.36	0.00	156.00	156.00	0.00
7. Community Development & Panchayats	3000.00	3000.00	0.00	1100.91	1100.91	0.00	1193.32	1193.32	0.00

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Nineth Plan 1997-2002 Outlay at 1996-97 Prices			Cummulative Expenditure from 1997-98 to			Annual Plan 2000-01 Actual Expenditure at		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
	8. Research & Training in Rural Development (SIRD)	120.00	120.00	0.00	57.00	57.00	0.00	16.22	16.22	0.00
1 02 0000 00	9. Special Rural Works Programmes	4600.00	4600.00	0.00	2679.75	2679.75	0.00	1708.00	1708.00	0.00
TOTAL - II		13350.00	13350.00	0.00	5778.64	5778.64	0.00	3793.41	3793.41	0.00
1 03 0000 00 III. SPECIAL AREAS PROGRAMMES										
	(i) Border Area Dev. Programme	1200.00	1200.00	0.00	1624.17	1624.17	0.00	930.07	930.07	0.00
1 03 0000 00	TOTAL - III	1200.00	1200.00	0.00	1624.17	1624.17	0.00	930.07	930.07	0.00
1 04 0000 00 IV. IRRIGATION & FLOOD CONTROL										
2701 00	1. Major & Medium Irrigation	1500.00	1350.00	150.00	599.00	539.00	60.00	249.00	224.00	25.00
2702 00	2. Minor Irrigation	6000.00	1481.93	4518.07	1813.17	1104.99	708.18	719.77	179.64	540.13
2705 00	3. Command Area Development (including AIBP)	500.00	96.62	403.38	69.64	58.86	10.78	8.91	6.54	2.37
2711 00	4. Flood Control (including flood protection works)	1800.00	100.00	1700.00	747.00	672.00	75.00	259.00	233.00	26.00
1 04 0000 00	TOTAL - IV	9800.00	3028.55	6771.45	3228.81	2374.85	853.96	1236.68	643.18	593.50
1 05 0000 00 V. ENERGY										
2801 00	1. Power	31200.00	29600.00	1600.00	4023.55	3798.09	225.46	4651.85	3651.85	1000.00
	2. Integrated Rural Energy Programme	600.00	490.00	110.00	201.10	180.10	21.00	74.63	74.63	0.00
2810 00	3. Non-conventional Sources of Energy	600.00	350.00	250.00	224.40	182.20	42.20	46.05	40.00	6.05
	4. Village Electrification (MNES Special Scheme)									
1 05 0000 00	TOTAL - V	32400.00	30440.00	1960.00	4449.05	4160.39	288.66	4772.53	3766.48	1006.05

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Ninth Plan 1997-2002 Outlay at 1996-97 Prices			Cumulative Expenditure from 1997-98 to			Annual Plan 2000-01 Actual Expenditure at		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
1 06 0000 00	VI. INDUSTRY & MINERALS									
2851 00	1. Village & Small Industries	1600.00	1600.00	0.00	572.33	572.33	0.00	195.53	195.53	0.00
2875 00	2. Other Industries (Other than VSI)	5800.00	5800.00	0.00	1663.67	1663.67	0.00	2403.33	2403.33	0.00
	3. Sericulture & Weaving	1600.00	1600.00	0.00	470.06	470.06	0.00	161.16	161.16	0.00
2885 00	4. Minerals	1200.00	1200.00	0.00	350.59	350.59	0.00	123.07	123.07	0.00
1 06 0000 00	TOTAL - VI	10200.00	10200.00	0.00	3056.65	3056.65	0.00	2883.09	2883.09	0.00
1 07 0000 00	VII. TRANSPORT									
3054 00	1. Roads & Bridges	45000.00	35751.00	9249.00	21853.81	19684.00	2169.81	9651.18	8690.18	961.00
3075 00	2. Road Transport	1600.00	1600.00	0.00	687.00	687.00	0.00	340.00	340.00	0.00
	3. Other Transport Services	1500.00	1500.00	0.00	267.85	267.85	0.00	38.00	38.00	0.00
1 07 0000 00	TOTAL - VII	48100.00	38851.00	9249.00	22808.66	20638.85	2169.81	10029.18	9068.18	961.00
1 08 0000 00	VIII. COMMUNICATIONS									
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT									
3425 00	1. Scientific Research	450.00		450.00	259.64	0.00	259.64	87.61	0.00	87.61
3435 00	2. Ecology & Environment	280.00	280.00	0.00	132.51	132.51	0.00	100.59	100.59	0.00
1 09 0000 00	TOTAL - IX	730.00	280.00	450.00	392.15	132.51	259.64	188.20	100.59	87.61
1 10 0000 00	X. GENERAL ECONOMIC SERVICES									
3451 00	1. Secretariat Eco. Services	812.00	812.00	0.00	289.99	289.99	0.00	138.12	138.12	0.00
3452 00	2. Tourism	1500.00	100.00	1400.00	370.98	370.98	0.00	295.80	295.80	0.00
3454 00	3. Census, Surveys & Statistics	350.00	350.00	0.00	195.25	195.25	0.00	85.50	85.50	0.00
3456 00	4. Civil Supplies	200.00	200.00	0.00	67.27	67.27	0.00	27.64	27.64	0.00
3475 00	5. Other General Economic Services :									
	6. Weights & Measures	150.00	150.00	0.00	50.31	50.31	0.00	25.10	19.10	6.00
	7. Aid to District Councils	2000.00	0.00	2000.00	1310.00	0.00	1310.00	962.00	0.00	962.00
	8. Voluntary Action Fund	80.00	80.00	0.00	60.00	60.00	0.00	27.75	27.75	0.00
1 10 0000 00	TOTAL - X	5092.00	1692.00	3400.00	2343.80	1033.80	1310.00	1561.91	593.91	968.00

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Ninth Plan 1997-2002 Outlay at 1996-97 Prices			Cummulative Expenditure from 1997-98 to			Annual Plan 2000-01 Actual Expenditure at		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
2 21 0000 00 XI. SOCIAL SERVICES										
	2202 00 1. General Education	30000.00	29811.00	189.00	11521.46	11391.46	130.00	4593.36	4593.36	0.00
	2203 00 2. Technical Education	500.00	500.00	0.00	111.45	108.16	3.29	35.93	30.00	5.93
	2204 00 3. Sports & Youth Services	2000.00	2000.00	0.00	1358.81	1358.81	0.00	742.69	742.69	0.00
	2205 00 4. Art & Culture	1000.00	986.00	14.00	773.24	308.26	464.98	442.50	134.50	308.00
	2 21 0000 00 Sub-Total (Education)	33500.00	33297.00	203.00	13764.96	13166.69	598.27	5814.48	5500.55	313.93
	2 22 2210 00 5. Medical & Public Health	14000.00	8435.01	5564.99	7150.17	6479.71	670.46	3027.82	2388.69	639.13
	2 23 2215 00 6. Water Supply & Sanitation	23500.00	23500.00	0.00	7202.61	7202.61	0.00	3258.21	3258.21	0.00
	2 23 2216 00 7.(a) Housing	3000.00	3000.00	0.00	1457.02	152.00	1305.02	1064.22	1064.22	0.00
	(b) Police Housing	500.00	200.00	300.00	418.30	183.67	234.63	279.00	279.00	0.00
	2 23 2217 00 8. Urban Development	7000.00	3549.70	3450.30	2370.22	2133.22	237.00	1786.18	1608.18	178.00
	2 24 2220 00 9. Information & Publicity	500.00	500.00	0.00	294.52	294.52	0.00	177.11	177.11	0.00
	2 25 2225 00 10. Welfare of SCs,STs & OBCs	50.00	50.00	0.00	26.99	26.99	0.00	10.00	10.00	0.00
	2 26 2230 00 11. Labour & Employment									
	i) Labour & Labour Welfare	120.00	79.51	40.49	48.54	48.54	0.00	10.47	10.42	0.05
	ii) Employment Training	500.00	487.00	13.00	255.38	255.38	0.00	76.64	76.64	0.00
	2 27 2235 00 12. Social Security & Social Welfare	1050.00	1050.00	0.00	332.41	332.41	0.00	166.43	166.43	0.00
	2 27 2236 00 13. Nutrition	1400.00	1400.00	0.00	594.81	594.81	0.00	355.32	355.32	0.00
	2 28 2252 00 14. Other Social Services									
	2 00 0000 00 TOTAL - XI	85120.00	75548.22	9571.78	33915.93	30870.55	3045.38	16025.88	14894.77	1131.11
3 00 0000 00 XII. GENERAL SERVICES										
	3 32 2056 00 1. Jails	600.00	600.00	0.00	230.82	230.82	0.00	32.40	32.40	0.00
	2058 00 2. Stationery & Printing	300.00	300.00	0.00	128.74	128.74	0.00	55.46	55.46	0.00
	2059 00 3. Public Works	3000.00	1800.00	1200.00	1196.04	1100.00	96.04	579.83	477.74	102.09
	2070 00 4. Other Administrative Services									
	i) Training	100.00	98.00	2.00	5.00	5.00	0.00	0.00	0.00	0.00
	ii) Fire Protection	600.00	600.00	0.00	320.36	320.36	0.00	138.00	138.00	0.00
	iii) Judiciary Building	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Police Functional & Administrative Buildings									
	3 00 0000 00 TOTAL - (XII)	4900.00	3698.00	1202.00	1880.96	1784.92	96.04	805.69	703.60	102.09
	9 99 9999 99 GRAND TOTAL	250062.00	212593.27	37468.73	89196.45	81159.96	8036.49	46283.91	41302.61	4981.30

DRAFT TENTH PLAN 2002-07 AND ANNUAL PLAN 2002-03 - PROPOSED OUTLAY

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 2001-2002 at Current Prices						Cummulative Expenditure/Anticipated Expenditure in 9th Plan (at 1996-97 Prices)		
		Budgetted Outlay			Anticipated Expenditure			Total (i.e. Col. 6+9+15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. Col. 7+10+16 deflated at 1996-97 Prices)	New Schemes (i.e. Col. 8+11+17 deflated at 1996-97 Prices)
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	12	13	14	15	16	17	18	19	20
I. AGRICULTURE & ALLIED SERVICES										
1 01 2401 00	1. Crop Husbandry/ Horticulture	1623.00	1523.00	100.00	1323.00	1317.50	5.50	4472.75	4468.67	4.08
2402 00	2. Soil & Water Conservation	947.00	601.00	346.00	850.00	508.99	341.01	3003.71	2653.62	350.09
2403 00	3. Animal Husbandry	1100.00	1090.00	10.00	800.00	790.00	10.00	2584.00	2573.00	11.00
2404 00	4. Dairy Development	232.00	232.00	0.00	110.00	110.00	0.00	364.65	364.65	0.00
2405 00	5. Fisheries	175.00	168.86	6.14	110.00	103.86	6.14	431.36	409.67	21.69
2406 00	6. Forestry & Wildlife	1028.00	1028.00	0.00	850.00	850.00	0.00	2679.11	2679.11	0.00
2408 00	7. Food, Storage & Warehousing	93.00	93.00	0.00	3.00	3.00	0.00	2.22	2.22	0.00
2415 00	8. Agricultural Research & Education	35.00	35.00	0.00	30.00	30.00	0.00	108.47	108.47	0.00
2416 00	9. Agricultural Financial Institutions	6.00	6.00	0.00	5.00	5.00	0.00	17.02	17.02	0.00
2425 00	10. Co-operation	444.00	444.00	0.00	300.00	300.00	0.00	989.92	989.92	0.00
2435 00	11. Other Agricultural Programmes : Agriculture marketing	255.00	255.00	0.00	75.00	75.00	0.00	428.88	424.80	4.08
1 01 0000 00	Total - (I)	5938.00	5475.86	462.14	4456.00	4093.35	362.65	15082.09	14691.15	390.94

II. RURAL DEVELOPMENT**1 02 2501 00 1. Special Programme for Rural Development :**

1. Swaranjayanti Gram Swarozgar (SGSY)	511.00	511.00	0.00	440.00	440.00	0.00	1104.88	1104.88	0.00
2. Jawahar Gram Samridhi Yojna (JGSY)	570.00	570.00	0.00	521.00	521.00	0.00	959.04	959.04	0.00
3. Employment Assurance Scheme (EAS)	224.00	224.00	0.00	234.18	234.18	0.00	493.37	493.37	0.00
4. Sampoorna Grameen Rozgar Yojana (SGRY)									

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 2001-2002 at Current Prices						Cumulative Expenditure/Anticipated Expenditure in 9th Plan (at 1996-97 Prices)		
		Budgetted Outlay			Anticipated Expenditure			Total (i.e. Col. 6+9+15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. Col. 7+10+16 deflated at 1996-97 Prices)	New Schemes (i.e. Col. 8+11+17 deflated at 1996-97 Prices)
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	12	13	14	15	16	17	18	19	20
	5. Indira Awass Yojana									
	6. Land Reforms	161.00	161.00	0.00	156.00	156.00	0.00	596.94	596.94	0.00
	7. Community Development & Panchayats	780.00	780.00	0.00	700.00	700.00	0.00	2417.67	2417.67	0.00
	8. Research & Training in Rural Development (SIRD)	27.00	27.00	0.00	22.32	22.32	0.00	78.74	78.74	0.00
	9. Special Rural Works Programmes	1762.50	1762.50	0.00	1762.50	1762.50	0.00	4967.52	4967.52	0.00
1 02 0000 00	TOTAL - II	4035.50	4035.50	0.00	3836.00	3836.00	0.00	10618.16	10618.16	0.00
1 03 0000 00	III. SPECIAL AREAS PROGRAMMES									
	(i) Border Area Dev. Programme	812.00	812.00	0.00	812.00	812.00	0.00	3174.84	3174.84	0.00
1 03 0000 00	TOTAL - III	812.00	812.00	0.00	812.00	812.00	0.00	3174.84	3174.84	0.00
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL									
	2701 00 1. Major & Medium Irrigation	495.00	446.00	49.00	450.00	401.00	49.00	1084.00	976.00	108.00
	2702 00 2. Minor Irrigation	1100.00	348.10	751.90	1000.00	248.10	751.90	2970.59	1288.45	1682.14
	2705 00 3. Command Area Development	200.00	21.73	178.27	30.00	30.00	0.00	216.60	73.36	143.24
	2711 00 4. Flood Control	300.00	270.00	30.00	200.00	170.00	30.00	1070.00	963.00	107.00
1 04 0000 00	TOTAL - IV	2095.00	1085.83	1009.17	1680.00	849.10	830.90	5341.19	3300.81	2040.38
1 05 0000 00	V. ENERGY									
	2801 00 1. Power	6470.00	6470.00	0.00	6031.00	6031.00	0.00	10364.52	9581.80	782.72
	2. Integrated Rural Energy Programme	116.00	116.00		100.00	100.00		306.41	306.41	
	2810 00 3. Non-conventional Sources of Energy	100.00	60.00	40.00	80.00	60.00	20.00	293.85	262.20	31.65
	4. Village Electrification (MNES Special Scheme)									
1 05 0000 00	TOTAL - V	6686.00	6646.00	40.00	6211.00	6191.00	20.00	10964.78	10150.41	814.37

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 2001-2002 at Current Prices						Cumulative Expenditure/Anticipated Expenditure in 9th Plan (at 1996-97 Prices)		
		Budgetted Outlay			Anticipated Expenditure			Total (i.e. Col. 6+9+15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. Col. 7+10+16 deflated at 1996-97 Prices)	New Schemes (i.e. Col. 8+11+17 deflated at 1996-97 Prices)
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	12	13	14	15	16	17	18	19	20
1 06 0000 00	VI. INDUSTRY & MINERALS									
2851 00	1. Village & Small Industries	200.00	200.00	0.00	200.00	200.00	0.00	795.07	795.07	0.00
2875 00	2. Other Industries (Other than VSI)	1100.00	1100.00	0.00	1900.00	1900.00	0.00	4549.97	4549.97	0.00
	3. Sericulture & Weaving	259.00	259.00	0.00	115.00	115.00	0.00	665.74	665.74	0.00
2885 00	4. Minerals	170.00	170.00	0.00	142.00	142.00	0.00	515.86	515.86	0.00
1 06 0000 00	TOTAL - VI	1729.00	1729.00	0.00	2357.00	2357.00	0.00	6526.64	6526.64	0.00
1 07 0000 00	VII. TRANSPORT									
3054 00	1. Roads & Bridges	10160.00	9144.00	1016.00	9320.00	8388.00	932.00	33528.70	30193.70	3335.00
3075 00	2. Road Transport	300.00	300.00	0.00	300.00	300.00	0.00	1084.98	1084.98	0.00
	3. Other Transport Services	219.00	219.00	0.00	160.00	160.00	0.00	422.79	422.79	0.00
1 07 0000 00	TOTAL - VII	10679.00	9663.00	1016.00	9780.00	8848.00	932.00	35036.47	31701.47	3335.00
1 08 0000 00	VIII. COMMUNICATIONS									
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT									
3425 00	1. Scientific Research	93.00	0.00	93.00	93.00	0.00	93.00	360.20	0.00	360.20
3435 00	2. Ecology & Environment	50.00	50.00	0.00	50.00	50.00	0.00	231.88	231.88	0.00
1 09 0000 00	TOTAL - IX	143.00	50.00	93.00	143.00	50.00	93.00	592.08	231.88	360.20
1 10 0000 00	X. GENERAL ECONOMIC SERVICES									
3451 00	1. Secretariat Eco. Services	225.00	225.00	0.00	158.00	158.00	0.00	360.00	360.00	0.00
3452 00	2. Tourism	300.00	270.00	30.00	300.00	270.00	30.00	779.00	22.25	756.75
3454 00	3. Census, Surveys & Statistics	100.00	100.00	0.00	85.00	85.00	0.00	312.93	312.93	0.00
3456 00	4. Civil Supplies	50.00	50.00	0.00	30.00	30.00	0.00	102.84	102.84	0.00
3475 00	5. Other General Economic Services :									
	6. Weights & Measures	31.00	31.00	0.00	30.00	28.50	1.50	84.04	84.04	0.00
	7. Aid to District Councils	966.00	0.00	966.00	962.00	0.00	962.00	2615.54	0.00	2615.54
	8. Voluntary Action Fund	25.00	25.00	0.00	25.00	25.00	0.00	92.92	92.92	0.00
1 10 0000 00	TOTAL - X	1697.00	701.00	996.00	1590.00	596.50	993.50	4347.27	974.98	3372.29

(Rs. lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 2001-2002 at Current Prices						Cumulative Expenditure/Anticipated Expenditure in 9th Plan (at 1996-97 Prices)		
		Budgetted Outlay			Anticipated Expenditure			Total (i.e. Col. 6+9+15 deflated at 1996-97 Prices)	Continuing Schemes (i.e. Col. 7+10+16 deflated at 1996-97 Prices)	New Schemes (i.e. Col. 8+11+17 deflated at 1996-97 Prices)
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	12	13	14	15	16	17	18	19	20
2 21 0000 00	XI. SOCIAL SERVICES									
2202 00	1. General Education	4600.00	4569.00	31.00	4500.00	4469.00	31.00	17019.86	16885.40	134.46
2203 00	2. Technical Education	490.00	490.00	0.00	460.00	60.00	400.00	469.28	131.08	338.20
2204 00	3. Sports & Youth Services	696.00	696.00	0.00	690.00	690.00	0.00	2411.29	2411.29	0.00
2205 00	4. Art & Culture	348.00	128.80	219.20	342.00	122.80	219.20	1302.92	683.27	619.65
2 21 0000 00	Sub-Total (Education)	6134.00	5883.80	250.20	5992.00	5341.80	650.20	21203.35	20111.04	1092.31
2 22 2210 00	5. Medical & Public Health	3437.00	2659.63	777.37	3200.00	2623.21	576.79	11075.94	9189.62	1886.32
2 23 2215 00	6. Water Supply & Sanitation	4293.00	4293.00	0.00	3340.00	3340.00	0.00	11293.96	11293.96	0.00
2 23 2216 00	7.(a) Housing	1078.00	1078.00	0.00	1170.00	1170.00	0.00	2528.79	2528.79	0.00
	(b) Police Housing	340.00	2.36	337.64	220.00	2.36	217.64	741.13	163.33	577.80
2 23 2217 00	8. Urban Development	3686.50	3317.85	368.65	1935.00	1741.00	194.00	4908.79	4418.79	490.00
2 24 2220 00	9. Information & Publicity	181.00	181.00	0.00	181.00	181.00	0.00	530.51	530.51	0.00
2 25 2225 00	10. Welfare of SCs,STs & OBCs	10.00	10.00	0.00	10.00	10.00	0.00	38.65	38.65	0.00
2 26 2230 00	11. Labour & Employment									
	i) Labour & Labour Welfare	21.00	15.62	5.38	20.00	14.62	5.38	65.31	59.93	5.38
	ii) Employment Training	165.00	165.00	0.00	100.00	100.00	0.00	358.41	358.41	0.00
2 27 2235 00	12.Social Welfare	200.00	200.00	0.00	200.00	191.36	8.64	578.94	578.94	0.00
2 27 2236 00	0.00	609.00	609.00	0.00	682.00	682.00	0.00	1302.84	1302.84	0.00
2 00 0000 00	TOTAL - XI	20154.50	18415.26	1739.24	17050.00	15397.35	1652.65	54626.62	50574.81	4051.81
3 00 0000 00	XII. GENERAL SERVICES									
3 32 2056 00	1. Jails	150.00	137.33	12.67	110.00	98.00	12.00	311.48	302.08	9.40
2058 00	2. Stationery & Printing	76.00	76.00	0.00	70.00	70.00	0.00	229.41	229.41	0.00
2059 00	3. Public Works	600.00	450.00	150.00	400.00	300.00	100.00	1783.85	1648.94	134.91
2070 00	4. Other Administrative Services									
	i) Training	40.00	40.00	0.00	5.00	5.00	0.00	8.40	34.37	0.00
	ii) Fire Protection	150.00	150.00	0.00	100.00	100.00	0.00	456.48	456.48	0.00
	iii)Judiciary Buildings	215.00	215.00	0.00	100.00	100.00	0.00	74.18	74.18	0.00
	iv) Police Functional & Administrative Buildings									
3 00 0000 00	TOTAL - (XII)	1231.00	1068.33	162.67	785.00	673.00	112.00	2863.80	2745.46	144.31
9 99 9999 99	GRAND TOTAL	55200.00	49681.78	5518.22	48700.00	43703.30	4996.70	149173.94	134690.61	14509.30

DRAFT TENTH PLAN 2002-07 AND ANNUAL PLAN 2002-03 - PROPOSED OUTLAY

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Tenth Plan - 2002-2007 at 2001-2002 Prices						Annual Plan 2002-03 at 2001-2002 Prices		
		Proposed Outlay			of which Capital content			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	21	22	23	24	25	26	27	28	29
I. AGRICULTURE & ALLIED SERVICES										
1 01 2401 00	1. Crop Husbandry/ Horticulture	10000.00	7644.00	2356.00	1808.20	1516.94	291.26	1500.00	1267.15	232.85
2402 00	2. Soil & Water Conservation	5000.00	4200.00	800.00	0.00	0.00	0.00	900.00	848.00	52.00
2403 00	3. Animal Husbandry	5500.00	4289.74	1210.26	1975.00	1000.00	975.00	900.00	854.40	45.60
2404 00	4. Dairy Development	800.00	537.60	262.40	400.00	300.00	100.00	125.00	125.00	0.00
2405 00	5. Fisheries	700.00	640.00	60.00	275.00	250.00	25.00	125.00	114.00	11.00
2406 00	6. Forestry & Wildlife	5000.00	4500.00	500.00	400.00	390.00	10.00	950.00	940.00	10.00
2408 00	7. Food, Storage & Warehousing	150.00	150.00	0.00	150.00	150.00	0.00	30.00	30.00	0.00
2415 00	8. Agricultural Research & Education	165.00	165.00	0.00	46.00	46.00	0.00	35.00	35.00	0.00
2416 00	9. Agricultural Financial Institutions	30.00	30.00	0.00	25.00	25.00	0.00	5.00	5.00	0.00
2425 00	10. Co-operation	1700.00	1613.50	86.50	411.50	411.50	0.00	340.00	317.50	22.50
2435 00	11. Other Agricultural Programmes :									
	Agriculture marketing	415.00	415.00	0.00	0.00	0.00	0.00	85.00	85.00	0.00
1 01 0000 00	Total - (I)	29460.00	24184.84	5275.16	5490.70	4089.44	1401.26	4995.00	4621.05	373.95
II. RURAL DEVELOPMENT										
1 02 2501 00	1. Special Programme for Rural Development :									
	1. Swarnajayanti Gram Swarozgar (SGSY)	2500.00	2500.00	0.00	0.00	0.00	0.00	485.00	485.00	0.00
	2. Jawahar Gram Samridhi Yojna (JGSY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3. Employment Assurance Scheme (EAS) including food for work programme.							0.00		
	4. Sampoorna Grameen Rozgar	3500.00		3500.00				600.00		600.00
	5. Indira Awas Yojana	1800.00	1800.00					325.00	325.00	
	6. Land Reforms	1030.00	1030.00	0.00	0.00	0.00	0.00	170.00	170.00	0.00
	7. Community Development & Panchayats	4000.00	4000.00	0.00	750.00	750.00	0.00	770.00	770.00	0.00
	8. Research & Training in Rural Development (SIRD)	125.50	125.50	0.00	0.00	0.00	0.00	25.50	25.50	0.00
	9. Special Rural Works Programmes	6812.50	6812.50	0.00	0.00	0.00	0.00	1362.50	1362.50	0.00
1 02 0000 00	TOTAL - II	19768.00	16268.00	3500.00	750.00	750.00	0.00	3738.00	3138.00	600.00

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Tenth Plan - 2002-2007 at 2001-2002 Prices						Annual Plan 2002-03 at 2001-2002 Prices		
		Proposed Outlay			of which Capital content			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	21	22	23	24	25	26	27	28	29
1 03 0000 00 III. SPECIAL AREAS										
PROGRAMMES										
	(i) Border Area Dev. Programme	4470.00	4470.00	0.00	0.00	0.00	0.00	895.00	895.00	0.00
1 03 0000 00	TOTAL - III	4470.00	4470.00	0.00	0.00	0.00	0.00	895.00	895.00	0.00
1 04 0000 00 IV. IRRIGATION & FLOOD CONTROL										
	2701 00 1. Major & Medium Irrigation	2475.00	2228.00	247.00	2289.00	2060.00	229.00	495.00	446.00	49.00
	2702 00 2. Minor Irrigation	6000.00	1300.00	4700.00	5000.00	1000.00	4000.00	1100.00	810.00	290.00
	2705 00 3. Command Area Development (including AIBP)	165.00	120.00	45.00	0.00	0.00	0.00	35.00	25.00	10.00
	2711 00 4. Flood Control (including flood protection works)	1100.00	1050.00	50.00	976.00	938.00	38.00	220.00	198.00	22.00
1 04 0000 00	TOTAL - IV	9740.00	4698.00	5042.00	8265.00	3998.00	4267.00	1850.00	1479.00	371.00
1 05 0000 00 V. ENERGY										
	2801 00 1. Power	50137.00	40567.00	9570.00	50137.00	40567.00	9570.00	10000.00	9900.00	100.00
	2. Integrated Rural Energy Programme	550.00	550.00	0.00				110.00	110.00	0.00
	2810 00 3. Non-conventional Sources of Energy	440.00	440.00	0.00				90.00	90.00	0.00
	4. Village electrification (MNES Special Scheme)	500.00	0.00	500.00				50.00	0.00	50.00
1 05 0000 00	TOTAL - V	51627.00	41557.00	10070.00	50137.00	40567.00	9570.00	10250.00	10100.00	150.00

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Tenth Plan - 2002-2007 at 2001-2002 Prices						Annual Plan 2002-03 at 2001-2002 Prices		
		Proposed Outlay			of which Capital content			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	21	22	23	24	25	26	27	28	29
1 06 0000 00	VI. INDUSTRY & MINERALS									
2851 00	1. Village & Small Industries	2000.00	1640.00	360.00	0.00	0.00	0.00	250.00	231.00	19.00
2875 00	2. Other Industries (Other than VSI)	10000.00	7200.00	2800.00	0.00	0.00	0.00	1900.00	1400.00	500.00
	3. Sericulture & Weaving	1600.00	221.00	1379.00	988.99	772.29	216.70	250.00	42.00	208.00
2885 00	4. Minerals	800.00	800.00	0.00	300.00	300.00	0.00	160.00	160.00	
1 06 0000 00	TOTAL - VI	14400.00	9861.00	4539.00	1288.99	1072.29	216.70	2560.00	1833.00	727.00
1 07 0000 00	VII. TRANSPORT									
3054 00	1. Roads & Bridges	51500.00	46500.00	5000.00	47000.00	42300.00	4700.00	10000.00	9000.00	1000.00
3075 00	2. Road Transport	1650.00	1650.00	0.00	1650.00	1650.00	0.00	330.00	330.00	0.00
	3. Other Transport Services	880.00	880.00	0.00	0.00	0.00	0.00	175.00	175.00	0.00
1 07 0000 00	TOTAL - VII	54030.00	49030.00	5000.00	48650.00	43950.00	4700.00	10505.00	9505.00	1000.00
1 08 0000 00	VIII. COMMUNICATIONS									
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT									
3425 00	1. Scientific Research	515.00	515.00	0.00	515.00	515.00	0.00	100.00	100.00	0.00
3435 00	2. Ecology & Environment	275.00	275.00	0.00	0.00	0.00	0.00	55.00	55.00	0.00
1 09 0000 00	TOTAL - IX	790.00	790.00	0.00	515.00	515.00	0.00	155.00	155.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES									
3451 00	1. Secretariat Eco. Services	870.00	870.00	0.00	0.00	0.00	0.00	175.00	175.00	0.00
3452 00	2. Tourism	1650.00	1475.00	175.00	1000.00	850.00	150.00	330.00	295.00	35.00
3454 00	3. Census, Surveys & Statistics	470.00	470.00	0.00	0.00	0.00	0.00	95.00	95.00	0.00
3456 00	4. Civil Supplies	165.00	165.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00
3475 00	5. Other General Economic Services :									
	7. Weights & Measures	165.00	165.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00
	8. Aid to District Councils	2500.00	0.00	2500.00	2500.00	0.00	2500.00	500.00	0.00	500.00
	8. Voluntary Action Fund	150.00	150.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
1 10 0000 00	TOTAL - X	5970.00	3295.00	2675.00	3500.00	850.00	2650.00	1200.00	665.00	535.00
2 21 0000 00	XI. SOCIAL SERVICES									
2202 00	1. General Education	25000.00	24744.00	256.00	1129.00	1046.00	83.00	4950.00	4865.70	84.30
2203 00	2. Technical Education	5500.00	5500.00	0.00	150.00	150.00	0.00	520.00	520.00	0.00
2204 00	3. Sports & Youth Services	3900.00	3900.00	0.00	1624.35	1624.35	0.00	750.00	750.00	0.00

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Tenth Plan - 2002-2007 at 2001-2002 Prices						Annual Plan 2002-03 at 2001-2002 Prices		
		Proposed Outlay			of which Capital content			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	21	22	23	24	25	26	27	28	29
2205 00	4. Art & Culture	2000.00	1494.70	505.30	462.00	320.00	142.00	500.00	440.00	60.00
2 21 0000 00	Sub-Total (Education)	36400.00	35638.70	761.30	3365.35	3140.35	225.00	6720.00	6575.70	144.30
2 22 2210 00	5. Medical & Public Health	18000.00	13849.48	4150.52	4596.70	3406.70	1190.00	3520.00	2913.16	606.84
2 23 2215 00	6. Water Supply & Sanitation	23500.00	14932.91	8567.09	21942.00	13743.66	8198.34	3675.00	3546.00	129.00
2 23 2216 00	7.(a) Housing	6435.00	6185.00	250.00	692.00	692.00	0.00	1285.00	1248.00	37.00
	(b) Police Housing	820.00	100.00	720.00	820.00	100.00	720.00	142.00	42.00	100.00
2 23 2217 00	8. Urban Development	10650.00	9585.00	1065.00	9000.00	8100.00	900.00	2130.00	1917.00	213.00
2 24 2220 00	9. Information & Publicity	1000.00	900.00	100.00	100.00		100.00	200.00	200.00	0.00
2 25 2225 00	10. Welfare of SCs,STs & OBCs	55.00	55.00		0.00	0.00	0.00	10.00	10.00	0.00
2 26 2230 00	11. Labour & Employment									
	i) Labour & Labour Welfare	175.00	59.36	115.64	27.00	0.00	27.00	30.00	12.50	17.50
	ii) Employment Training	750.00	577.00	173.00	245.90	218.60	27.30	150.00	121.00	29.00
2 27 2235 00	12. Social Security & Social Welfare	1500.00	1181.00	319.00	465.00	440.00	25.00	300.00	235.90	64.10
2 27 2236 00	13. Nutrition	3750.00	3750.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00
2 00 0000 00	TOTAL - XI	103035.00	86813.45	16221.55	41253.95	29841.31	11412.64	18912.00	17571.26	1340.74
3 00 0000 00	XII. GENERAL SERVICES									
3 32 2056 00	1. Jails	800.00	648.00	152.00	0.00	0.00	0.00	120.00	119.00	1.00
2058 00	2. Stationery & Printing	500.00	409.00	91.00	256.50	170.50	86.00	80.00	70.00	10.00
2059 00	3. Public Works	3000.00	2100.00	900.00	3000.00	2100.00	900.00	500.00	350.00	150.00
2070 00	4. Other Administrative Services									
	i) Training	100.00	100.00	0.00	50.00	50.00	0.00	20.00	20.00	0.00
	ii) Fire Protection	800.00	0.00	800.00	0.00	0.00	0.00	120.00	0.00	120.00
	iii) Judiciary Buildings	1010.00	1010.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
	iv) Police Functional & Administrative Buildings	500.00	0.00	500.00	500.00	0.00	500.00	100.00	0.00	100.00
3 00 0000 00	TOTAL - (XII)	6710.00	4267.00	2443.00	3806.50	2320.50	1486.00	1140.00	759.00	381.00
9 99 9999 99	GRAND TOTAL	300000.00	245234.29	54765.71	163657.14	127953.54	35703.60	56200.00	50721.31	5478.69

ANNEXURE I (Concluded)

**DRAFT TENTH PLAN 2002-07 AND
ANNUAL PLAN 2002-03 - PROPOSED OUTLAY**

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 2002-03 (at 2001-02 Prices) of which Capital content		
		Total	Continuing Schemes	New Schemes
1	2	30	31	32
I. AGRICULTURE & ALLIED SERVICES				
1 01 2401 00	1. Crop Husbandry/ Horticulture	399.45	266.63	132.82
2402 00	2. Soil & Water Conservation	0.00	0.00	0.00
2403 00	3. Animal Husbandry	342.00	262.00	80.00
2404 00	4. Dairy Development	60.00	50.00	10.00
2405 00	5. Fisheries	30.00	30.00	0.00
2406 00	6. Forestry & Wildlife	150.00	150.00	0.00
2408 00	7. Food, Storage & Warehousing	30.00	30.00	0.00
2415 00	8. Agricultural Research & Education	5.00	5.00	0.00
2416 00	9. Agricultural Financial Institutions	5.00	5.00	0.00
2425 00	10. Co-operation	84.35	84.35	0.00
2435 00	11. Other Agricultural Programmes : Agriculture marketing	0.00	0.00	0.00
1 01 0000 00	Total - (I)	1105.80	882.98	222.82
II. RURAL DEVELOPMENT				
1 02 2501 00	1. Special Programme for Rural Development :			
	1. Swarnajayanti Gram Swarozgar (SGSY)	0.00	0.00	0.00
	2. Jawahar Gram Samridhi Yojna (JGSY)	0.00	0.00	0.00
	3. Employment Assurance Scheme (EAS) .	0.00	0.00	0.00
	4. Sampurna Grameen Rozgar Yojana (SGRY)	0.00	0.00	0.00
	5. Indira Awas Yojana	0.00	0.00	0.00
	6. Land Reforms	0.00	0.00	0.00
	7. Community Development & Panchayats	250.00	250.00	0.00
	8. Research & Training in Rural Development (SIRD)	0.00	0.00	0.00
	9. Special Rural Works Programmes	0.00	0.00	0.00
1 02 0000 00	TOTAL - II	250.00	250.00	0.00

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 2002-03 (at 2001-02 Prices) of which Capital content		
		Total	Continuing Schemes	New Schemes
1	2	30	31	32
1 03 0000 00	III. SPECIAL AREAS PROGRAMMES			
	(i) Border Area Dev. Programme	0.00	0.00	0.00
1 03 0000 00	TOTAL - III	0.00	0.00	0.00
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
2701 00	1. Major & Medium Irrigation	457.00	412.00	45.00
2702 00	2. Minor Irrigation	900.00	750.00	150.00
2705 00	3. Command Area Development (including AIBP)	0.00	0.00	0.00
2711 00	4. Flood Control	203.00	183.00	20.00
1 04 0000 00	TOTAL - IV	1560.00	1345.00	215.00
1 05 0000 00	V. ENERGY			
2801 00	1. Power	10000.00	9900.00	100.00
	2. Integrated Rural Energy Programme	0.00	0.00	0.00
2810 00	3.. Non-conventional Sources of Energy	0.00	0.00	0.00
	4. Village Electrification (MNES Special Scheme)	0.00	0.00	0.00
1 05 0000 00	TOTAL - V	10000.00	9900.00	100.00
1 06 0000 00	VI. INDUSTRY & MINERALS			
2851 00	1. Village & Small Industries	0.00	0.00	0.00
2875 00	2. Other Industries (Other than VSI)	0.00	0.00	0.00
	3. Sericulture & Weaving	250.00	42.00	208.00
2885 00	4. Minerals	50.00	50.00	0.00
1 06 0000 00	TOTAL - VI	300.00	92.00	208.00
1 07 0000 00	VII. TRANSPORT			
3054 00	1. Roads & Bridges	9500.00	8550.00	950.00
3075 00	2. Road Transport	330.00	330.00	0.00
	3. Other Transport Services	0.00	0.00	0.00
1 07 0000 00	TOTAL - VII	9830.00	8880.00	950.00
1 08 0000 00	VIII. COMMUNICATIONS			

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 2002-03 (at 2001-02 Prices) of which Capital content		
		Total	Continuing Schemes	New Schemes
1	2	30	31	32
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT			
3425 00	1. Scientific Research	0.00	0.00	0.00
3435 00	2. Ecology & Environment	0.00	0.00	0.00
1 09 0000 00	TOTAL - IX	0.00	0.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES			
3451 00	1. Secretariat Eco. Services	0.00	0.00	0.00
3452 00	2. Tourism	200.00	175.00	25.00
3454 00	3. Census, Surveys & Statistics	0.00	0.00	0.00
3456 00	4. Civil Supplies	0.00	0.00	0.00
3475 00	5. Other General Economic Services :			
	6. Weights & Measures	0.00	0.00	0.00
	7. Aid to District Councils	500.00	0.00	500.00
	8. Voluntary Action Fund	0.00	0.00	0.00
1 10 0000 00	TOTAL - X	700.00	175.00	525.00
2 21 0000 00	XI. SOCIAL SERVICES			
2202 00	1. General Education	299.00	96.00	203.00
2203 00	2. Technical Education	30.00	30.00	0.00
2204 00	3. Sports & Youth Services	296.33	296.33	0.00
2205 00	4. Art & Culture	90.00	80.00	10.00
2 21 0000 00	Sub-Total (Education)	715.33	502.33	213.00
2 22 2210 00	5. Medical & Public Health	1909.60	1623.45	286.15
2 23 2215 00	6. Water Supply & Sanitation	3475.00	3349.00	126.00
2 23 2216 00	7.(a) Housing	44.90	44.90	0.00
	(b) Police Housing	142.00	42.00	100.00
2 23 2217 00	8. Urban Development	1800.00	1620.00	180.00
2 24 2220 00	9. Information & Publicity	0.00	0.00	0.00
2 25 2225 00	10. Welfare of SCs,STs & OBCs	0.00	0.00	0.00
2 26 2230 00	11. Labour & Employment			
	i) Labour & Labour Welfare	6.00	0.00	6.00

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 2002-03 (at 2001-02 Prices) of which Capital content		
		Total	Continuing Schemes	New Schemes
1	2	30	31	32
	ii) Employment Training	67.30	60.80	6.50
2 27 2235 00	12. Social Security & Social Welfare	55.00	55.00	0.00
2 27 2236 00	13. Nutrition	0.00	0.00	0.00
2 00 0000 00	TOTAL - XI	8215.13	7297.48	917.65
3 00 0000 00	XII. GENERAL SERVICES			
3 32 2056 00	1. Jails	0.00	0.00	0.00
2058 00	2. Stationery & Printing	54.00	45.00	9.00
2059 00	3. Public Works	500.00	350.00	150.00
2070 00	4. Other Administrative Services			
	i) Training	10.00	10.00	0.00
	ii) Fire Protection	0.00		0.00
	iii) Judiciary Buildings	0.00	0.00	0.00
	iv) Police Functional & Administrative Buildings	0.00	0.00	0.00
3 00 0000 00	TOTAL - (XII)	564.00	405.00	159.00
9 99 9999 99	GRAND TOTAL	32524.93	29227.46	3297.47

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achiev- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE										
1	Production of foodgrains										
	I) Rice	000 tons	152.33	174.79	151.00	152.33	151.00	152.33	161.18	153.81	
	ii) Wheat	000 tons	10.64	6.99	9.80	10.64	9.80	10.64	13.61	11.31	
	iii) Maize	000 tons	53.52	24.05	24.50	53.52	53.00	53.52	53.00	27.00	
	iv) Other Cereals	000 tons	6.85	2.29	2.35	6.85	4.10	8.03	6.00	3.00	
	v) Pulses	000 tons	10.00	2.47	2.60	10.00	5.10	10.00	11.00	6.00	
	Total Foodgrains	000 tons	233.34	210.59	190.25	233.34	223.00	234.52	244.79	201.12	
2	Oilseeds										
	I) Rape & Mustard	000 tons	7.47	4.65	5.00	7.47	5.10	5.10	8.50	6.00	
	ii) Sesamum	000 tons	1.82	0.68	0.70	1.82	0.75	0.75	1.10	0.96	
	iii) Soyabean	000 tons	1.41	0.93	1.23	1.41	1.20	1.20	1.80	1.20	
	iv) Castor	000 tons	0.02	0.01	0.02	0.02	0.02	0.02	0.025	0.02	
	v) Sunflower	000 tons	0.69	0.68	0.68	0.69	0.68	0.68	0.80	0.54	
	vi) Groundnut	000 tons	2.30	2.10	2.25	2.30	2.20	2.20	2.30	1.80	
	Total Oilseeds	000 tons	13.71	9.05	9.88	13.71	9.95	9.95	14.53	10.52	
3	Potato	000 tons	239.86	143.29	210.00	239.86	220.00	220.00	306.00	251.00	
4	Cotton	000 bales	5.67	8.02	6.75	6.55	7.00	7.00	7.50	6.59	
5	Jute & Mesta	000 tons	60.13	51.85	55.00	61.50	55.00	55.00	72.00	63.80	
6	Mushroom	qtls		100.00	150.00	200.00	160.00	160.00	298.00	245.00	
7	Production of major Horticultural Crops										
	I) Pineapple	000 tons	192.83	82.46	83.00	192.83	83.20	83.20	109.00	91.35	
	ii) Banana	000 tons	88.07	63.38	63.50	88.07	63.60	63.60	94.00	72.00	
	iii) Orange Citrus	000 tons	44.90	34.17	34.20	44.90	34.25	34.25	73.46	42.00	
	iv) Other(Temp.fruits & misc.fruits)	000 tons	37.14		35.00	37.14	35.05	35.05	45.00	37.00	
	Total Horticulture	000 tons	362.94	180.01	215.70	362.94	216.10	216.10	321.46	242.35	
8	Seeds										
	I) Production	000 qtls	2.00	1.00	1.75	2.50	1.75	1.75	2.00	1.00	
	ii) Distribution	000 qtls	6.00	2.00	2.30	6.00	2.35	2.35	8.00	6.10	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
9	Chemical fertilizers										
	I) Nitrogenous (N)	000 tons	6.00	2.61	3.00	3.50	3.00	3.00	7.20	4.85	
	ii) Phosphatic (P)	000 tons	3.25	1.19	1.80	2.00	2.00	2.00	4.50	1.75	
	iii) Potasic (K)	000 tons	0.89	0.17	0.70	1.00	0.80	0.80	1.50	0.95	
	Total (N+P+K)	000 tons	10.14	3.97	5.50	6.50	5.80	5.80	13.20	7.55	
10	Plant Protection Pesticides	000 tons	12.00	5.50	10.00	12.00	6.00	6.00	14.00	12.00	
	Consumption (Tech. Grade)										
	Grade Materials										
11	Area Covered under Pesticides	000 ha	16.00	12.00	13.20	16.00	12.75	12.75	18.00	16.00	
12	High Yielding Varieties (HYV)										
	I) Rice Total Area	000 ha	104.00	106.42	106.42	107.00	107.00	107.00	109.50	106.77	
	Area under HYV		47.00	48.00	45.00	70.00	70.00	70.00	71.61	70.00	
	ii) Wheat Total Area	000 ha	6.50	4.28	6.10	6.50	6.50	6.50	8.40	7.00	
	Area under HYV		6.50	4.28	6.10	6.50	6.50	6.50	8.40	7.00	
	iii) Maize Total Area	000 ha	37.00	16.64	33.00	37.00	37.00	37.00	43.00	37.90	
	Area under HYV		30.00	13.48	27.00	30.00	29.00	29.00	34.83	30.70	
	Total Area under above three ceareals		147.50	127.34	145.10	150.50	150.50	150.50	160.90	151.67	
	Total Area under HYV		83.50	65.76	98.10	106.50	105.50	105.50	114.84	107.70	
13	Cropped Area										
	I) Gross Area	000 ha	376.00		300.00	320.00	315.00	315.00	320.25	320.05	
	ii) Net Area sown	000 ha	304.00		245.00	255.00	210.00	210.00	257.80	256.00	
	iii) Area sown more than once	000 ha	72.00		55.00	60.00	50.00	50.00	85.50	65.00	
14	Assistance to Small & Marginal Farmers	No. of beneficiaries	1000.00	5929.00	1401.00	1800.00	1800.00	9130.00	9000.00	1600.00	
II SOIL AND WATER CONSERVATION											
Soil Conservation Scheme including Jhum control, Water management, etc.,											
1	Terracing	Ha.	3290	854.9	150.00	156.07	156.07	1161.91	7194	960.72	
2	Reclamation of Valley bottom lands.	Ha.	735	414.25	-	-	-	414.25	4812	610.99	
3	Follow-up Programme.	Ha.	7399	282.16	-	-	-	282.16	3045	317.67	
4	Erosion Control Works.	Ha.	-	1893.64	-	-	-	2223.75	8913	1414.83	
5	Afforestation:										

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
(a)	Plantation	Ha.	} 12600	606.07	230.77	-	-	836.83	695.00	110.00	
(b)	Maintenance			3871.38	2228.93	2480.42	2480.42	2243.94	1695.88	1493.53	
6	Water conservation & Distrbution/Irrigation works	Ha.	5409	1679.17	-	-	-	2083.06	7966.10	1503.97	
7	Cash Crop Development works:										
A	Rubber:										
(I)	Plantation	Ha.	} 10500	178.12	-	-	-	355.22	165.00	35.00	
(ii)	Maintenance	Ha.		644.19	263.81	563.81	563.81	563.81	346.31	346.31	
B	Cashew nuts:										
(I)	Plantation	Ha.		515.95	3.65	72.28	72.28	509.22	880.00	175.00	
(ii)	Maintenance	Ha.		919.14	779.29	769.94	769.94	570.34	702.39	702.39	
C	Coffee:										
(I)	Plantation	Ha.		2.00	-	-	-	2.00	-	-	
(ii)	Maintenance	Ha.		3.00	3.00	3.00	3.00	3.00	3.00	3.00	
8	Conservation works in Urban areas	Ha.	413								
9	Improved shifting cultivation	Ha.	4375	-	-	250.00	250.00	250.00	3750.00	500.00	
10	Camp & Camp equipments	No.	166	14	-	-	-	14	224	36	
11	Approach roads to work areas	Km.	80.00	8.62	-	2.20	2.20	10.82	66.01	6.60	
12	Construction & maintenance of non- residential deptl. buildings	No.	60	14	3	2	2	19	20	3	
13	Foot bridges	Km.	80.00	8.62	-	2.20	2.20	10.82	66.01	6.60	
14	Link roads	Km.	53.00	16.81	-	-	-	16.81	120.00	19.60	
15	Nursery	Ha.	600.00	-	-	-	-	2400000	600000 Nos.	-	
		Ha.	110.00	-	-	-	-	330.00	66.00	-	
16	Contour bunding	Ha.	450.00	-	-	-	-	-	1000.00	-	
17	Crop demonstration	Ha.	800.00	-	-	-	-	-	1239 units	-	
18	Farm forestry	Ha.	500.00	-	-	-	-	4000.00	-	-	
19	Improvement of paddy field	No.	75	-	-	-	-	-	2000	-	
20	Spur gabion	Ha.	1200	-	-	-	-	-	100.00	32.00	
21	Diversion channel	Rm.	-	-	-	-	-	-	90000	-	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
22	Aesthetic conservation	Ha.	50.00	-	-	-	-	-	131.00	13.16	
23	Coal etc. dumping site	Ha.	15.00	-	-	-	-	-	40.00	3.95	
24	Micro irrigation	Ha.	110.00	-	-	-	-	-	330.00	-	
25	Drainage line treatment incl. Bank stabilisation, Dug out, Protection wall, Water harvesting structures, Spur gabion, S.R.Dams, etc.	No.	8059	3447	974	770	770	8353	5460	717	
III ANIMAL HUSBANDRY											
(I). ANIMAL HUSBANDRY PRODUCTS											
1	Egg	Million Nos.	90.2	85	85.00	87	87	87	120.7	90.2	
2	Meat	000' Tonnes Annually	34.0	33	30.00	33	33	34	39.52	33	
(ii) ANIMAL HUSBANDRY PROGRAMMES											
1	Artificial Insemination	000' Nos annually	38.0	38.0	38.00	38.0	22.5	22.5	38.0	26.0	
2	Sheep Farms	Nos.	2	2	2.00	2	2	2	2	2	
3	Pig Farms	Nos.	10	10	10.00	10	10	10	13	13	
4	Poultry Farms	Nos.	10	10	10.00	10	10	10	10	10	
5	Veterinary Hospitals	Nos.	5	5	4.00	4	4	5	5	5	
6	Veterinary Dispensary	Nos.	62	58	59.00	59	59	59	74	74	
7	Veterinary Aid Centre.	Nos.	68	68	64.00	64	64	64	68	68	
IV (iii) DAIRY PRODUCTS											
1	Milk	000' Tonnes	870	60.00	62.00	66.43	66.43	66.43	93.17	71.08	
2	Fluid Milk Plant in operation	Nos	6	6	6	6	6	6	16	8	
3	Creamery in Operation	Nos	1	1	1	1	1	1	1	1	
4	Dairy Co-operative Society	Nos	100	60	75	60	60	75	150	90	
V FISHERIES											
1	Fish Production :										
	(a) Inland	000' tonnes	29.965	13.621	6.18	5.5	5.5	25.3	42.5	6.5	
II.	Fish seeds production :										

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(a) Fry (b) Fingerlings	Millions	10	2.881475	0.6542	2	2	5.525	17.5	2.5	
VI	FORESTRY AND WILDLIFE										
	Social & Farm Forestry including Nurseries and Plantation schemes	Hac.	12000.00	1717.00	2381.00	3000.00	3000.00	7098.00	13000.00	2600.00	
	Communication:										
	(a) New Roads	Km.	8.00	-	-	2.00	2.00	2.00	10.00	2.00	
	(b) Improvement of Existing Roads	km.	100.00	-	20.00	20.00	13.00	33.00	150.00	30.00	
	Building	nos.	80	-	10	16	16	26	100	20	
	Seedlings distribution to the people under 20-point programme	Lakh Nos.	-	-	17.96	190.00	189.19	207.15	200.00	40.00	
VII	FOOD STORAGE & WAREHOUSING										
	Co-operative Storage:	Lakh tonnes	0.1	-	-	0.01	0.01	0.01	0.1	0.025	
VIII	CO-OPERATION										
(a)	Short term loan issued	Rs. In Lakhs	400	98.56	114.19	250	250	462.75	500	300	
(b)	Medium term loan	"	200	14.65	9.97	150	150	174.62	300	175	
(c)	Long term Loan	"	75	6.98	0.70	50	50	57.68	100	60	
(d)	Retail Sale of Fertilizeers	"	500	1456.27	243.06	350	350	2049.33	600	400	
(e)	Agricultural Produce Marketed	"	300	487.68	136.72	200	200	824.4	400	250	
(f)	Retail Sale of Consumer Cooperative in Urban Areas	"	450	860.71	264.09	300	300	1424.8	550	350	
(g)	Retail Sale of Consumer Goods by Consumers Cooperatives in Rural Areas	"	300	314.156	114.69	200	200	628.836	400	250	
(h)	Cooperative Storage	Lakhs/ Tonnes	0.05	0.004	-	0.01	0.01	0.014	0.07	0.015	
IX (I)	RURAL DEVELOPMENT										

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	No. of beneficiaries	-	-	415 (SHGs) - 86(individua	-	800 (SGHs)	1000(SHG s)	1500(SHG s)	300	
2	Jawahar Gram Samridhi Yojana (JGSY)	Lakh no of mandays	72	21.77	11.21	8.98	8.98	30.75			
3	Employment Assurance Scheme (EAS)	Lakh no.of mandays	48	28.93	5.87	11.83	11.83	46.63	-	-	
4	Sampoorna Gramin Rozgar Yojana	Lakh no.of mandays	-	-	-	-	-	-	175.00	35.00	
5	Indira Awaas Yojana (IAY) (New Construction)	No. of houses	-	2916	4377	4690	4690	7293	25455	5000	
6	Indira Awaas Yojana (IAY) (Upgradation)	No. of houses	-	415	2173	2344	2344	2588	14400	2800	

IX(II) LAND REFORMS

1 Plane Table Survey (Detailed Survey):

I	Villages/AkHING Lands	No.	39	26	12	8	8	46	40	5	
II	Government Lands	No.of Plots	-	6	18	2	2	26	20	3	
III	Towns (continuing)	No.	-	1	2	2	2	2	2	2	2 Govt.Lands in Dist./Sub-Divisional Hqs.

2 Theodolite Traverse:

I	Villages/AkHING Lands	No.	-	12	-	6	6	18	40	8	
II	Government Lands	No.of Plots	-	6	6	-	-	12	20	3	
III	Towns (continuing)	No.	-	2	2	2	2	2	2	2	2 Govt.Lands in Dist./Sub-Divisional Hqs.

3 Computation:

I	Villages/AkHING Lands	No.	-	10	-	1	1	11	40	5	
II	Government Lands	No.of Plots	-	-	-	2	2	2	10	2	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target		
						Target	Anti. Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	
III	Towns	No.	-	1	-	2	2	2	2	2	2	Govt.Lands in Dist./Sub- Divisional Hqs.
X	BORDER AREA DEVELOPMENT PROGRAMME (BADP)											
1	Agriculture											
	Drip and Sprinkler Irrigation	No.	1	1	-	-	-	-	-	-	-	
2	Education											
	Scholarship/stipend to border students.	Nos.	92007	-	-	-	-	92007	98000.00	20000		
3	Soil Conservation											
(a)	Cash Crop Development Works (Nursery)	Nos.	-	-	-	-	-	-	4123710.00	824742		
(b)	Water Conservation Wroks/Erosion Control Works	Hecter.	-	-	-	-	-	-	3342.62	668.52		
4	Construction/improvement of road in border areas:											
(a)	Formation	KM	50.85	-	-	-	-	29.122	60.00	10		
(b)	Culvert	Nos.	36	-	-	-	-	10	20	10		
(c)	Bridges	RM	43	-	-	-	-	27.4	40.00	25.00		
5	Land acquisitio &Construction of offices of the B.A.D.Os.	Nos.	8	-	-	-	-	8	10	2		
6	Subsidy for purchase of buses/trucks by the educated unemployed youths in border areas.	Nos.	60	-	-	-	-	60	80	10		
7	Assistance to Non-Government Schools for building projects.	Nos.	159	-	-	-	-	159	-	-		
8	Construction of foot path and foot bridges in Border Areas.	Nos.	250	-	-	-	-	250	-	-		

XI MEDIUM IRRIGATION:

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	Rongai Valley Project: (I) Barrage	%	95.00	20.50	10.00	20.00	20.00	50.50	100.00	22.00	
XII MINOR IRRIGATION											
1	Surface Water	'000 Ha	7.40	1.757	0.85	1.644	1.644	4.251	10.50	2.72	
2	Ground Water	'000 Ha	0.20	0.099	NIL	0.011	0.011	0.110	2.00	0.25	
XIII COMMAND AREA DEVELOPMENT.											
1	Const. Of Field Channels	'000 Ha	2.60	0.157	0.14	0.123	0.123	0.420	3.20	1.38	
2	Land Levelling / Land shaping	'000 Ha	0.90	0.008	NIL	NIL	NIL	0.008	0.80	0.11	
XIV FLOOD CONTROL:											
	(I) Embankment	Km.	2.00	2.4	-	-	-	2.4	-		
	(ii) Protection works	Nos.	34	17	11	10	10	38	20	11	
XV POWER											
1	Construction of 132 KV Sub-Station at Nongstoin	MVA /Ckm/ Nos	Commissio ning of 132/33 KV s/s , 2x5 MVA at Nongstoin . 33KV lines- 44Kms	Construction of control room, erection work of Switchyard equipments etc is under progress.	Construction of control room building & retaining wall for Switchyard is complete.	33KVline- 22KMs	33KVline- 22KMs	Commissio ning of 132/33 KV s/s , 2x5 MVA at Nongstoin .	-	-	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
2	9th Plan Transmission and Transformation	MVA /Ckm/ Nos	Augmentati on of 132KV s/s and Power Stations at Mawlai, NEHU, Khliehriat , Cherra, Umtru & Rongkhon, Stage-I & Stage-III.	Commission ing work is in progress	Transformer for Rongkhon s/s is commissione d on 16-3-01	Augmentat ion of 132KV Khliehriat Grid s/s.	Augmentati on of 132KV Khliehriat Grid s/s.	Commissio ning of transformer for Rongkhon s/s has been completed & augmentati on of Khliehriat s/s is in progress	-	-	
3	Shillong Improvement Schemes	MVA /Ckm	33KV lines- 42.0011KV lines- 61.50LT lines - 98.0011/.4 KV s/s- 41.00 33/11KV- 10.00	33KV lines- 28.2511KV lines- 24.89LT lines - 46.5711/.4 KV s/s- 10.2433/11 KV-10.00	33KV lines- 3.011KV lines- 9.128LT lines - 18.13911/.4 KV s/s- 2.333/11KV- in progress	33KV lines- Nil11KV lines- 10.00LT lines - 10.0011/.4 KV s/s- 1.033/11K V-Nil	33KV lines- Nil11KV lines- 10.00LT lines - 10.0011/.4 KV s/s- 1.033/11K V-Nil	33KV lines- 31.2511KV lines- 41.016LT lines - 74.70911/. 4 KV s/s- 13.5433/11 KV-10.00	33KV lines- 20.0011KV lines-40LT lines - 4011/.4 KV s/s- 2333/11KV- 10	33KV lines- 211KV lines - 1011/.4 KV s/s- 333/11KV- Nil	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
4	Distribution Master Plan	MVA /Ckm	33KV lines-37311KV lines-174.2LT lines -218.0511/.4 KV s/s-15.78533/1 1KV-33.1	33KV lines-85.2311KV lines-67.09LT lines -122.3211/.4 KV s/s-10.66333/11 KV-5.756	33KV lines-9.9011KV lines-16.10LT lines -71.4611/.4 KV s/s-5.19933/11K V-4.73	33KV lines-7.011KV lines-53.00LT lines -100.511/.4 KV s/s-5.033/11K V-7.2	33KV lines-7.011KV lines-53.00LT lines -100.511/.4 KV s/s-5.033/11K V-7.2	33KV lines-102.1311K V lines-136.19LT lines -294.2811/.4 KV s/s-20.86233/1 1KV-18 186	33KV lines-10511KV lines-65LT lines -3311/.4 KV s/s-2533/11KV-25	33KV lines-2511KV lines-15LT lines -1011/.4 KV s/s-533/11KV- Nil	
5	Tura Improvement Scheme	MVA /Ckm	Commissioning of 33/11KV s/s, 2x5MVA at Hawakhana.	33KV lines-.37511KV lines -3.72511/.4 KV s/s-0.3533/11K V-in progress	33KV lines-1.85511KV lines -2.22511/.4 KV s/s-0.4933/11K V-1.0	Construction of 2x5MVA ,33/11KV s/s at Hawakhana & construction of 11KV & LT lines in Tura town.	Construction of 2x5MVA ,33/11KV s/s at Hawakhana & construction of 11KV & LT lines in Tura town.	Construction of 2x5MVA ,33/11KV s/s at Hawakhana & construction of 11KV & LT lines in Tura town is in progress.	33KV lines-1011KV lines-25LT lines -7611/.4 KV s/s-4.533/11KV-5	33KV lines-211KV lines-5LT lines -1711/.4 KV s/s-133/11KV- Nil	

TRANSMISSION AND DISTRIBUTION WORKS :

New Scheme :

6	Augmentation of existing 132KV Sub-Station	MVA	-	-	-	-	-	-	72.5	-	
7..	Construction of 220 KV/ 132KV s/s (Byrnihat/ Khiehriat)	MVA	-	-	-	-	-	-	20	-	
8	132 KV S/C line Agia To Nangalbibra	Ckm	-	-	-	-	-	-	110 Kms	-	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
9	220 A/C line Kopili to Khliehriat	Ckm	-	-	-	-	-	-	50 Kms	-	
10	220 KV S/C line from Misa - Byrnihat	Ckm	-	-	-	-	-	-	80 Kms	-	
11	132 KV S/C line Leshka to Khliehriat	Ckm	-	-	-	-	-	-	46 Kms	Profile Survey &	
12	SURVEY AND INVESTIGATION	MVA /Nos	Completion of Survey Work	Hydro-meteorological data collection of Myntdu, Umngot, Umiam Stage-V, Ganol & Umngi HEP is in progress.	Hydro-meteorological data collection of Umngot, Stage-I, Umngot, Stage-I & II combined, Umiam - Umtru Stage-V is in progress.	Survey & Investigation of Umngot Stage-I & II combined, Umiam - Umtru Stage-V & Umngi HEP.	Survey & Investigation of Umngot Stage-I & II combined, Umiam - Umtru Stage-V & Umngi HEP.	Survey & Investigation of Umngot Stage-I & II combined, Umiam - Umtru Stage-V & Umngi HEP is in progress.	Collection of Hydro-meteorological data, preparation of DPR, TEC & Environment Clearance etc.	Collection of Hydro-meteorological data, preparation of DPR, TEC & Environment Clearance etc.	

GENERATION :

On-going Scheme :

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
1	Leshka HEP	MW	Commence-ment of Civil Work	Pre-construction Survey work is in progress.	Land aquisition for construction of road , survey & sub-surface geological investigation is in progress.	Pre-construction Survey of dam land aquisition, tunnel, alignment , colony & road etc.Hydro-meterologi cal data ollection, monitoring of pH values including lab test,sub-surface geological exploration , communication , tender & work order for 6 Kms road &	Pre-construction Survey of dam land aquisition, tunnel, alignment, colony & road etc.Hydro-meterologi cal data ollection, monitoring of pH values including lab test,sub-surface geological exploration , communication for tender & work order for 6 Kms road & tendering process of dam.	Pre-construction Survey work is in progress.	Construction & Commissioning of the Project.	Construction & Commissioning of the Project.	

GENERATION :

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12

New Scheme:

1	HFO based power project (4x6 MW) :1. MW Byrnihat2. Mendipathar		-	-	--	--	--	--	--	4X6MW4X 6MW	--	
1	Village Electrification	Nos.of villages	5	25	8	200	200	233		1200	240	

RENOVATION AND MODERNISATION:

1	Renovation and Modernisation of Umiam Stage-I Power House	MW	Commence ment & completion of R & M Work of Stage-I P/S	Evaluation & Examination of tender proposal was completed. Signing of Contract Agreement for both Offshore & Onshore work completed.	Checking list of key drawings, provisional approval and principal drawings and other drawings is in progress.	Actual R&M works by the Contractor starts & continues.	Actual R&M works by the Contractor starts & continues.	R&M works likely to be completed .	R&M works likely to be completed .		-	
2	Renovation and Modernisation of Umiam Stage-II Power House	MW	-	-	-	-	-	-	-	R&M works to be started .	-	
3	Renovation and Modernisation of III Power House	Stage- MW	-	-	-	-	-	-	-	R&M works to be started .	-	

XVI INDUSTRIES

A.1 Small Scale Sector

(a)	Training inside/outside	trainees	500	-	-	100	-	496	750	150	
(b)	Awareness Programme	Trainees	150	-	-	-	-	3630	3500	700	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
(c)	Master craftsmen Training	trainees	500	-	-	-	-	362	500	100	
2	Small Scale Industries										
(a)	Exhibition	Exhibit	35	-	-	-	-	35	35	7	
(b)	Grants in aid to Passed out trainees	Beneficieries	500	-	-	-	-	618	1000	200	
(c)	Package scheme of Incentives	Beneficieries	500	-	-	-	-	715	2000	400	
(d)	Development works	Nos.	7	-	-	-	-	2	7	3	
	B. Large and Medium Sector										
(a)	Development of Industries areas	Nos.	2	-	-	-	-	2	2	2	
(b)	Entrepreneurship Dev. Programme	Nos.	20	-	-	-	-	20	25	5	
(c)	Manpower Training	Stipendary	400	-	-	-	-	247	500	100	
(d)	Growth Centre	Nos.	2	-	-	-	-	1	2	1	
(e)	Industrial Park (EPIP)	Nos.	-	-	-	-	-	138	150	50	
	XVII SERICULTURE AND WEAVING										
	A. SERICULTURE SECTOR:										
	1. Mulberry sector:										
(a)	Production of disease-free layings(dfls)	Lakhs No.	21.05	7.44	1.80	5.00	4.90	13.94	28.80	2.60	
(b)	Production of reeling cocoons	Kgs.	140820.00	45379.00	22556.00	33460.00	32500.00	92085.00	382440.00	24000.00	
(c)	Production of raw silk	Kgs.	9877.00	413.43	146.00	2320.00	1500.00	483.29	46000.00	1540.00	
	XVIII MINING & GEOLOGY										
	(A) Geology Section:										
	1. Small Scale Mapping	Sq.Km.	200.00	225.90	40.25	40.00	40.00	265.00	200.00	40.00	
	2. Large Scale Mapping	Sq.Km.	60.00	49.08	11.30	12.00	12.00	61.00	60.00	12.00	
	3. Drilling	Rm.	4000.00	2944.05	691.05	800.00	800.00	3744.05	4250.00	850.00	
	4. Pitting & Trenching	Cu. M.	800.00	712.78	212.00	160.00	160.00	872.78	1000.00	200.00	
	5. Sampling	Nos.	3000	1986	436	600	600	2586	3500	700	
	6. Sample Analysis (Chemical & Petrological)	Nos.	3000	2779	612.00	600	600	3379	3500	700	
	(B) Mining Section:										

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	7. Royalty on Major Minerals	Lakhs Rs.	19250.00	19001.21	4972.42	5000.00	5000.00	24001.21	25000.00	5000.00	
	8. Cess Receipt on Major Minerals	Lakhs Rs.	116.00	88.85	21.32	50.00	50.00	138.85	120.00	24.00	
XIX ROADS & BRIDGES											
	i) New Construction	Km.	720	410	211	160	160	781	850	165	
	ii) Metalling and Blacktopping	Km.	520	280	129	110	110	519	600	120	
	iii) Improvement/Widening	Km.	300	165	49	75	75	289	400	80	
	iv) Bridges	Rm.	2050	1000	679	450	450	2129	2375	475	
XX ROAD TRANSPORT											
1	Operative fleet strength of MTC	No.of buses	101	89	89	100	100	100	150	110	
XXI OTHER TRANSPORT SERVICES											
1	Up-gradation of Umroi Airport	Nos.	1	-	-	-	-	-	1	1	
2	Construction of Helipads	Nos.	1	-	-	1	-	-	3	3	
3	Motor Driving Schools	Nos.	1	50	50	3	2	2	3	3	
4	Financial Assistance to SC/STs	Nos.	-	-	5	30	20	25	40	2	
5	Construction of Joint Check Gates	Nos.	2	-	-	2	-	-	3	1	
6	Pollution Testing and Control : Smoke Meters/Gas Analysers and maintenance	Nos.	4	2	-	-	3	3	3	1	
7	Provision of Wayside Amenities	Nos.	2	-	-	2	-	-	2	1	
8	Computerisation of Offices	Nos.	8	80%	80%	10	-	-	10	6	
XXII SCIENCE & TECHNOLOGY											
1	Popularisation of Science	No.of schemes	1	25	7	7	7	39	35	7	
2	Introduction of Appropriate Technologies	No.of Tech.	25	11	4	4	4	21	35	7	
3	Specific Projects	No.of project	} 117	8	-	3	3	9	10	2	
4	Students" Projects	No.of project		30	-	10	10	30	150	20	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
5	S & T Entrepreneurship Dev.	No.of schemes	14	5	2	2	2	9	15	2	
6	S & T Library & Documentation	No.of project	1	6	2	2	2	11	10	2	
7	Science Centres	No.of centre	1	3	-	-	-	4	2	1 (cont)	
8	Centres for development of S& T	No.of centre	-	-	-	-	-	1	2	1 (cont)	
XXIII TOURISM											
1	Development & upgradation of existing and new tourist spots .	Nos	47	25	12	10	10	47	60	15	
2	provision for tourist bungalow/Yatri niwases/wayside amenities/etc.	nos	14	8	3	3	3	14	20	4	
0.03	(a) Training	Nos	-	-	-	-	-	-	5	1	
	(b) Hospitality Services	Nos	-	-	-	-	-	-	10	2	
0.04	(a) Publicity/ Tourist Fairs and Festivals/ Production of Publicity Materials	Nos	116	72	24	20	20	116	175	25	
	(b)Other tourist Information Centres	Nos	5	-	1	4	4	5	7	2	
0.05	(a) Promotion of adventure tourism/ Trekking/ Tented accomodation/ etc.	Nos	-	-	-	-	-	-	5	1	
	(b) Payment of architectural fees/ Project		-	-	-	-	-	-	25	5	
	(c)Formulation/ Preparation of Master plan	Nos	3	-	3	-	-	3	15	3	
	(d) Promotion of Caving/ Water Sports/ etc.	Nos	3	-	-	3	3	3	20	4	
0.06	Provision for tourist transport services	Nos	-	-	-	-	-	-	5	1	
0.07	(a) Improvement/ Upgradation of existing infrastructures under MTDC and Directorate of Tourism including PineWood	Nos	9	2	2	5	5	9	15	3	
	(b) Improvement/ Upgradation of Orchid Lake Resort	Nos	8	6	1	1	1	8	5	1	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
0.08	(a) Construction of new tourists bungalow/ Hotel lodges/ Wayside Amenities/ Yatriniwases/etc.	Nos	3	-	-	3	3	3	10	2	
	(b) Completion of Crowborough Hotel	Nos	2	-	1	1	1	2	5	1	
	(c) Construction of Paryatan Bhavan cum- Toursim Office	Nos	1	-	-	1	1	1	5	1	
	(d) Establishment/ Construction of Tourism Office in all districts	Nos	-	-	-	-	-	-	7	2	
	(e) Development of Cherrapunjee as a No.1 Tourist destination (Nohsngi Thiang	Nos	1	1	-	-	-	1	5	1	
0.09	Financial assistance to MTDC (management and infrastructures)	Nos	4	2	1	1	1	4	5	1	

XXIV SURVEY & STATISTICS

1. Strengthening of State Statistics Organisation

(a) Creation of posts	Nos	129	5	-	-	-	5	144	20
(b) Vehicles	Nos	12	1	-	-	-	1	15	1
(c) Duplicating machine	Nos	5	2	-	-	-	2	10	1
(d) Computer	Nos	2	1	-	-	-	1	18	3
2. Construction of Staff quarters	Nos	15	-	-	15	50	-	20	15

XXV FOOD & CIVIL SUPPLIES

1	Mobile Shop Van	Nos.	3	14 (c)	14 (c)	14 (c)	-	14 (c)	11 (c)	11 (c)
2	State Commission	Nos.	1	1 (c)	1 (c)	1 (c)	-	1 (c)	1 (c)	1 (c)
3	District Forum	Nos.	7	7 (c)	7 (c)	7 (c)	-	7 (c)	7 (c)	7 (c)
4	Consumer Awareness Programme	Nos.	15	5	-	-	-	5	15 (c)	5
5	Improvement/ Maintenance of Staff quarter	Nos.	5	2	2	1	1	3	15	2
6	Survey/ Identification of PDS population, issue of family Identity Card	Nos.	15	1	1	-	-	1	-	-

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
7	Computerisation	Nos.	5	5	2	2	2	9	5	5	

XXVI WEIGHT & MEASURES

(A) Enforcement:

1) Traders	Nos.	80000	37952	6750	15000	15000	50000	60000	12000
2) Prosecution Cases	Nos.	-	633	248	560	560	-	-	-
3) Procurement of Working Standards	Set	4	-	-	-	-	1	4	1
4) Purchase of Vehicles	No.	5	-	-	-	-	1	2	-
5) Construction of Office Buildings	No.	2	-	-	-	-	1	2	1

XXVII VOLUNTARY ACTION FUND

1	Voluntary Organisations/NGOs assisted	Nos. of VAs/NGOs	-	316	270.00	-	300	886	-	- The F/A to VAs/NGOs depends on the No. of Applicants
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XXVIII GENERAL EDUCATION

1	Enrolment: A.Elementary Education									
	(i) Primary	000 Nos	395	320	355	365	373	373	438	386
	ii) Upper Primary	000 Nos	170	91	94	200	112	112	221	114
	B. Secondary Schools	Nos	64,000	64,000	64,000	1,06,000	1,06,000	1,06,000	5,45,000	1,15,000
	C. Higher Sec. Schools	Nos	9,500	9,500	9,500	5,723	5,723	5,723	29,473	6,000
	D. Colleges	Nos	2,800	2,800	2800	36,400	36,400	36,400	1,87,460	40,000
2	(a) Long term training	Nos	2000	1027	311	321	321	1659	8842	1663 Elementary & Sec. Teachers
	(b) Short Term in-Service Trainings/ Seminars - conferences, etc	Nos	-	-	-	-	-	-	8183	1420 Elementary Teachers
3	Programme for benefits of students	Nos	-	-	-	-	-	-	18675	3735

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
4	Research Study/Survey	No. of Research Study	-	-	-	-	-	-	10	2	
5	<u>Vocational Education</u>	Nos	-	-	-	-	-	-	120	30	
	(a) Secondary Schools	Nos	-	-	-	-	-	-	10	2	
	(b) Colleges	Nos	-	-	-	-	-	-	2	1	
6	<u>Technical Education</u>										
	(a) Setting up of new Polytechnic at Tura & Jowai	Nos	-	-	-	-	-	-	1	1	
	(b) Upgradation of Shillong Polytechnic into an Engineering College	Nos	-	-	-	-	-	-	1	-	

XXIX SPORTS & YOUTH SERVICES

1	Construction of out-door/in-door stadia	nos.	32	18	7.00	7	7	32	35	4	
2	improvement of playfields	nos.	500	300	100.00	100	100	500	510	100	
3	C.M.Y.D.S.	nos.	35	21	7.00	7	7	35	35	7	
4	I.S.Y.D.P.	nos.	240	120	60.00	60	60	240	300	60	

XXX MEDICAL & PUBLIC HEALTH

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achiev- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
1	HEALTH HOSPITALS	Nos	Continuanc e of the following works :-1. Constructio n of O.P.D Complex at Shillong Civil Hospital.	97%	0.85%	Continuan ce of the following works:-1. Of an O.P.D. Complex at S.C.H. (Expansio n and Improvem ent)	2%	100%	Continuance of the following works :- 1 Upgradation of Shillong Civil Hospital to 600 bedded Hospital	Continuance of the following works:-1. Upgradation of Shillong Civil Hospital Shillong to 600 bedded Hospital	
		Nos	2. Constructio n of Post Mortem building at Shillong Civil Hospital	100%		2. Nurses Training School Cum- Hostel including staff qtr. (Expansio n and Improvem ent)	0.60%	100%	2.Improvem ent of Shillong Civil Hospital.	Improvemen t of S.C.H.	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		Nos	3.Improvem ent of S.C.H. provision of septic Tank.	100%		3.Rebuildi ng of Nurses Hostel and constructi on of new R.C.C. Hostel at Genesh Das Hospital.	8%	100%	3.Constructi on of Nurses training school cum- Hostel and staff Qtr. At Shillong Civil Hospital. (Minor works).	3.Constructi on of Nurses training school cum- Hostel and staff Qtr. At Shillong Civil Hospital. (Minor works).	
		Nos	4. Renovation of eye, 100% ENT, corridor at Shillong Civil Hospital.	100%		4. Constructi on of O.P.D. at G.D.H.	20%	100%	4.Constructi on of Nurses Hostel at G.D.H.	4.Constructi on of Nurses Hostel at G.D.H.	
		Nos	5.Constructi on of Nurses Trg. School cum- hostel and staff Qtr. At SCH.	82.20%	0.50%	Upgradati on of Nongpoh C.H.C.	40%	40%	5.Improvem ent of G.D.H.	5.Improvem ent of G.D.H.	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		Nos	6. Constructio n of O.P.D. Complex at G.D.H.	45%	35%	Constructi on of MIMHAN S	17%	21%	Upgradatio n/Improveme nt and Renovation at R.P.Chest Hospital.	Upgradatio n/Improveme nt and Renovation at R.P.Chest Hospital.	
		Nos	7.Constructi on of Masonry steps at Tura Civil Hospital.	100%		Renovatio n of Electrical Installatio n at Shillong Civil Hosnital		100%	Improvemen t/Renovation / Modificatio n at Tura C.H. (main - building)	improvement /Renovation / Modificatio n at Tura C.H. (main - building)	
		Nos	8.Separate water pipe line at Tura C.H.Hosp.	100%		Upgradati on of Nongstoin C.H.C to 100 bedded Hospital.	10%	10%	Construction of children 's Hospital at Tura C.H..(old C.H. to be converted to women & children Hospital)	Constructio n of children 's Hospital at Tura C.H..(old C.H. to be converted to women & children Hospital)	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achiev- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		Nos	9.Construction of Nurses Qtr. Including barber wire fencing at T.C.H.	100%		a.Reconstruction of T.B. ward at Jowai Civil Hospital			a. Construction of Addl. 100 beds for Tura C.H.	a. Construction of Addl. 100 beds for Tura C.H.	
						b.Old Civil Hospital to be converted to women & children Hospital at Tura			b.Upgradation of T.B.Hospital at Tura C.H.	b.Upgradation of T.B.Hospital at Tura C.H.	
						c.Construction for Research & Training in I.S.M.	2%	2%	c.Improvement of lift etc.	c.Improvement of lift etc.	
									d.Construction of MIMHANS	.Construction of MIMHANS	
									e. Re-construction of T.B. Ward at Tura C.H.	e. Re-construction of T.B. Ward at Tura C.H.	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002					Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achiev- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target		Annual Plan 2002-03 Target
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12

f.Upgradatio
n of 100
bedded
Hospital at
Nongstoin.
g.Estt. Of
Addl. 100
bedded
Hospital at
Nongpoh.
h. Estt. Of
Addl. 100
bedded
Hospital at
Williamnaga
r.

New Schemes

-	1.Upgradati on of Shillong C.H to 600 bedded Hosp.	-	-	Improvem ent of S.C.H.	100%	100%	Constrn./mo dernisation of post mortem at Shg. C.H. (Fridge Svstem)	Constrn./mo dernisation of post mortem at Shg. C.H. (Fridge Svstem)
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Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achiev- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
			2.Improvem ent of drainage system including construction of 2 nos. of septic tank in new S.C.H.	100%	-	Improvem ent of Ganesh Das Hosp.	100%	100%	Improvemen t/ Re- novation/Re pairs for Shg. C.H.	Improvemen t/ Re- novation/Re pairs for Shg. C.H.	
		-	3.Renovatio n of electrical installation at Shg. C.H.	-	-	Upgradati on/Renova tion/Impro vement of R.P. Chest Hosp.	100%	100%	Construction of new morque cum post mortem House at Ganesh Das Hosp.	Constructio n of new morque cum post mortem House at Ganesh Das Hosp.	
		-	4.Improvem ent of Shg. Civil Hosp	-	100%	Upgradati on/Renova tion/Impro vement of Jowai Civil Hosp.	100%	100%	Expansion/R enovation of laboratory etc. in the R.P. Chest Hospital	Expansion/ Renovation of laboratory etc. in the R.P. Chest Hospital	
		-	5.Constructi	30%	62%	Upgradati	30%	30%	Constrn. Of	Constrn. Of	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achie- vement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
-	6.Improvem ent of Ganesh Das Hosp.	-	-	100%	Renovatio n & Improvem ent of Nongstoin Hospital	-	-	-	Improvemen t/Renovatio n etc. at Jowai Civil Hosp.	Improvemen t/Renovatio n etc. at Jowai Civil Hosp.	
-	7.Constructi on of MIMHANS Shillong	-	4%	-	Upgradati on of Baghmara C.H.C. to Hospital	-	-	-	Re-constrn. of MIMHANS at Mawlai	Re-constrn. of MIMHANS at Mawlai	
-	8.Improvem ent of State Home for mentally ill people at Mawlai	-	100%	-	3 Phase line, 4 wire in X- Ray at Civil Hosp. Jowai (Electrific ation work)	-	-	-	Constrn. Of State cum- Demonstrati on & Training Centre at R.P. Chest Hosp. Complex	Constrn. Of State cum- Demonstrati on & Training Centre at R.P. Chest Hosp. Complex	
-	9.Providing firewood shed in the State Home for mentally ill people at Mawlai	-	-	100%	Renovatio n & Improvem ent of 100 bedded at Tura Civil Hosp.	-	-	-	Improvemen t/Renovatio n/Repairs of the existing R.P. Chest Hosp.	Improvemen t/Renovatio n/Repairs of the existing R.P. Chest Hosp.	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		-	10.Constrn. Of gate at entrance & fencing of Hosp. Compound at R.P. Chest Hosp.	100%	-	State Institute for Training of H & F.W. worker	2%	2%	Estt. Of Bood Bank in the existing Civil Hosp.	Estt. Of Bood Bank in the existing Civil Hosp.	
		-	11.Upgrada tion/Improv ement./Ren ovation of R.P. Chest Hosp.	-	-	District Hosp- Upgradati on of standard of Administ ration recommen ded by the Eleventh Finance Commissi on	12%	12%	-	-	
		-	12.Renovati on/Improve ment /modificatio n at Tura C.Hosp.(Ma in Building)	-	10%	Constrn. Of 10 bedded T.B. Hosp.	-	-	-	-	

Other Health Schemes

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002					Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target		Annual Plan 2002-03 Target
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		-	1. Upgradation of State T.B. Office to State T.B. cum-Demonstration & training centres at Shillong.	-	-	-	-	-	1. Constrn. For Research & Training in I.S.M.	1. Constrn. For Research & Training in I.S.M.	
									2. Constrn. of Ayurvedic/Homeopathic Dispensaries etc.	2. Constrn. of Ayurvedic/Homeopathic Dispensaries etc.	
									3. Constrn. of the office complex of Health Deptt. (HEW), NPCB, Leprosy, Aid Cell & NAMP)	3. Constrn. of the office complex of Health Deptt. (HEW), NPCB, Leprosy, Aid Cell & NAMP)	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
									4. Estt. Of surveillance cell in all the District Hqtr.	4. Estt. Of surveillance cell in all the District Hqtr.	
II BEDS											
(a)	Urban	Nos	150	100	-	220	-	100	680	240	
(b)	Rural	Nos	650	280	20	240	160	460	820	460	
III HEALTH CENTRES											
(a)	Sub-Centres	Nos	(i) Spill over - 9 (ii) New - 80	-	-	(i) Spill over - 27 (ii) New - 44	4	4	(i) Spillover- 27 (ii) New - 88	(i) Spillover - 27 (ii) New - 44	
(b)	Primary Health Centres	Nos	(i) Spill over - 35	30	3	(i) Spill over - 2	2	35	(i) Spill over - 4 (ii) New - 2	(i) Spill over - 1 (ii) New - Nil	
(c)	Community Health Centres	Nos	(i) Spill over - 10 (ii) New -	6	4	(i) Spill over - 10	3	13	(i) Spill over - 8 (ii) New - 2	(i) Spill over - 8 (ii) New - 2	
IV TRAINING OF AUXILIARY NURSES MIDWIVES											
(a)	Institute	Nos	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	
(b)	Annual Intake	Nos	300	60	-	-	-	60	-	-	
(c)	Annual outturn	Nos	300	54	-	-	-	54	-	-	
V CONTROL OF DISEASES											
(a)	S.E.T. Centres	Nos	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)	
(b)	Dist. T.B. Centres	Nos	3 (c)	3 (c)	3 (c)	3 (c)	3 (c)	3 (c)	3 (c) + 2	3 (c) + 2	
(c)	Malaria Centres	Nos	-	-	-	-	-	2 Unit	2 (c) + 2	2 (c) + 2	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12

VI OTHER PROGRAMME

Departmental Non-Residential Building	Nos	1. Constrn. Of DM&HO's office at Nongstoin	100%	-	Constrn. Of DM&HO's office at Nongpoh	-	-	Constrn. Of DM&HO's office at Jowai	Constrn. Of DM&HO's office at Jowai
		2. Constrn. Of DM&HO's office at Williamnag ar	100%	-	Constrn. Of DM&HO's office at Jowai	-	-	Constrn. Of DM&HO's office at Nongpoh	Constrn. Of DM&HO's office at Nongpoh
		3. Constrn. Of DM&HO's office at Tura	100%	-	Installatio n of Incinerator (waste managemen t)	-	-	Constrn. Of DM&HO's office at Baghmara	Constrn. Of DM&HO's office at Baghmara

Note (c) - continuing

XXXI WATER SUPPLY & SANITATION

1	Rural Water Supply Programme:	No.of								
	(a) State Plan	NC/PC/Iron-	1386	666	141	225	225	1032	595	250
	(b) Central Plan	affected	1237	778	256	230	230	1264	595	250
		habitations								
2	Urban Water Supply Programme	No. of Schemes	Completion of all ongoing schemes	Completed =2 in progress =1	Completed= 2 in progress =3	Completi on=2	Completion =2 in Augmentat ion=6	Completed =6 in progress=6 0	Completion =4 (to continue	Completion =4 (to continue)
3	Rural Sanitation programme (both State & Central plan)	Nos.of (a) Individual household latrines	Constructio n of 7522 units of	(a) 4282	(a) 529 .	-	-	(a) 4811 .	(a) 8000	-

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		Nos. of (b) School latrines	latrines	(b) 14 .	(b) 124 .	(b) 480	(b) 95 .	(b) 233 .	(b) 1700 .	(b) 170	

XXXII HOUSING

1	Rural Housing Scheme.		15,000 families.	10,879 families.	7312 families.	10,000 families.	10,000 families.	28,191 families.	36050 families.	5900 families.	
2	Rental Housing Scheme.		MIG - 45 Units	8 (eight) Nos MIG Rental flats	Spill over work for construc- tion of MIG Rental Flats at Williamnaga and Shillong.	Spill over work for construc- tion of MIG Rental Flats at Williamnaga and Tura.	Spill over work for construc- tion of MIG Rental Flats at Williamnaga and Tura.	8 (eight) Nos MIG Rental flats	15 Nos MIG Rental flats.	Spill Over work for construction of 6 (six) MIG Rental Flats at Tura and Williamnagar. Renovation of 8 Nos MIG Rental flats at Jowai.	
3	Departmental & Residential		Type II Quarter - 1 No.	5 Nos of Departmental Godowns.	Spill over for construction of	Construction of Boundary	Construction of Boundary	5 Nos of Departmental Godowns.	Construction of Staff quarters	Construction of Boundary	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002					Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target		Annual Plan 2002-03 Target
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	Non Residential Building.		Type IV Quarter - 12 Nos.	2 Nos Staff quarters	staff quarter	fencing	fencing etc.	2 Nos Staff quarters	-	fencing and approach road	
			Type V Quarter - 6 Nos. Godown - 1 No.	2 Nos Approach Roads				2 Nos Approach Roads			
4	Building Centre.		Setting up of 1(one) No. of Building Centre	Construction of RCC Building	Improvement of the RCC Building	Spill over works for developme nt of Building Centre sites and constructi on of RCC bldg.	Spill over works for developme nt of Building Centre sites and constructio n of RCC bldg.	Constructio n of RCC Building	Setting up of 2(two) Nos Building	Constructio n of RCC Building Centres at Tura and Williamnaga r	
5	Cost Effective and Disaster Resistant Rural Houses.		New Sch.	New Sch.	New Sch.	New Sch.	New Sch.	New Sch.	4118 Units/House s.	667 Units/House s.	
6	Construction of houses for the EWS of the community		44 Units	Nil	Nil	1 unit	1 unit	1 unit	82 Units	8 Units	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
7	Land Acquisition and Development		Acquisition of land - 5 hectares Development of land 3.47 hectares	1(one) hectre development of land	Development of land at Tura.	Spill over works	Spill over works	Development of land - 1 hectre.	Acquisition of Land- 4 hectares.Development of land I hectare	Acquisition of land - 1 hectare.Dev elopment of land 1250 sq. m	
8	Technological Propagation & Institutional Strengthening.		Construction of 2 Nos Ferro Cement houses	Construction of 4 Nos Ferro Cement houses	Construction of retaining wall etc.	Experimental production of building materials	Experimental production of building materials		Nil	Nil	
9	Middle Income Group Housing Scheme.		MIG - I - 250 & MIG - II - 171	MIG - II - 67	Nil	4 Units	4 units.	MIG - II - 71	480 MIG units.	5 MIG units.	
URBAN DEVELOPMENT											
1	Integrated Development of Small & Medium Towns	No. of schemes	2	1	-	1	1	2	6	2	
2	Environmental Improvement of Urban Slums	No. of persons	31250	11250	5772	6250	6250	23272	25000	5625	
3	Infrastructure Development	No. of schemes	60	67	79	100	100	246	250	100	
4	Preparation of Base Maps & Master Plans	No. of Towns	3	-	-	-	-	3	-	-	
5	Training of Personnel	No. of trainees	5	2	1	1	1	4	10	2	
6	Construction of Departmental Buildings	No. of Buildings	5	-	1	1	1	2	10	2	
7	National Slum Development Programme	No. of mandays	215600	172200	71358	77000	77000	320558	385000	84000	
8	Swarna Jayanti Shahari Rozgar Yojana:										
(a)	Urban Self Employment Programme:										

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(I) No. of beneficiaries	No.	2230	513	13	54	54	580	1700	400	
	(ii) No. of trainees	No.	420	151	34	150	150	335	300	70	
(b)	Urban Wage Employment Programme	No. of mandays	35280	16092	2900	5420	5420	24412	28000	6400	
(c)	Development of Women & Children in Urban Areas	No. of beneficiaries	560	120	10	50	50	180	450	100	
(d)	Community Structures:										
	(I) Immunisation	No. of beneficiaries	1500	383	270	270	770	1423	1500	350	
	(ii) Nutrition	No. of beneficiaries	8000	3779	250	750	750	4779	8000	1800	
XXXIII INFORMATION AND PUBLIC RELATIONS											
1	Procurement of Vehicles for Field Publicity Works	Nos.	12	-	7	2	2	9	12	2	
2	Sponsoring of local youths for undergoing studies in Mass Communication	Nos.	10	-	-	-	-	-	10	2	
3	Organising of Playlets and Street Corner Dramas of motivated & moral values	Nos.	100	-	-	-	-	-	100	20	
4	Setting up of RIICs in the Border Villages of the State	Nos.	75	-	-	-	-	-	90	16	
5	Organising of Publicity Campaigns in the RIICs	Nos.	465	-	-	-	-	-	500	100	
6	Organising of State/District/Sub- Divisional level Exhibitions	Nos.	160	1	1	-	-	1	90	18	
7	Participation in the International/ National Fairs & Exhibitions	Nos.	50	16	3	2	2	2	50	10	
8	Presentation of Tableau in the Republic Day Celebration	Nos.	10	3	-	2	2	5	10	2	
9	Setting up of District Centre for Awareness & Training	Nos.	7	-	-	-	-	-	7	2	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
10	Setting up of Press Information Office at Delhi and Kolkata	Nos.	2	-	-	-	-	-	2	2	
11	Organising of Press Conducted Tour for the local Editors/ Journalists within the State.	Nos.	5	4	1	1	1	5	5	1	
12	Organising of Press Conducted Tour for the local Editors/ Journalists outside the State.	Nos.	5	-	-	-	-	-	5	1	
13	Creation of Publicity infrastructure at the Block level	Nos.	32	-	-	-	-	-	32	6	
14	Bringing out of Publications	Nos.	500	400	50	100	100	500	500	100	
15	Construction of Office Buildings	Nos.	14	-	-	-	-	-	14	-	

XXXIV LABOUR AND LABOUR WELFARE

1	Establishment of Labour Welfare Centres	4 Nos.	12 Nos.	6 Nos. continuing	6 Nos.	12 Nos.	12 Nos.	12 Nos.	12 Nos.	7 Nos.	
2	Construction of Office Building/Residential Quarter	11 Nos.	4 Nos.	1 Nos.	-	-	-	1 Nos.	11 Nos	2 Nos.	

XXXV CRAFTSMAN TRAINING AND EMPLOYMENT

(a) EMPLOYMENT SERVICES

1.	Strengthening of Headquarter Establishment	1	1	1	Continuing	Continuin g	Continuing	Continuing	Continuing	Continuing	
2.	Resource Manpower Monitoring Cell	1	1	1	- do -	- do -	- do -	- do -	- do -	- do -	
3.	Employment market information in District Employment Exchange, Williamnagar	1	1	1	- do -	- do -	- do -	- do -	- do -	- do -	
4.	Strengthening of Divisional Employment Exchange, Shillong	1	1	1	- do -	- do -	- do -	- do -	- do -	- do -	
5.	Vocational Guidance Unit in District Employment Exchange, Williamnagar	2	2	2	- do -	- do -	- do -	- do -	- do -	- do -	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achie- vement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	6. Incentive to SC/ST in Coacing-cum-Guidance Centre, Shillong	1	1000	800	200.00	200	200	1000	2000	2000	
	7. Sub-Divisional Employment Exchange, Nongpoh/ Mairang/ Ampati/Baghmara	4	4	4	Continuing	Continuin g	Continuing	Continuing	Continuing	Continuing	
	8. Employment Information & Assistance Bureau, Amlarem/ Pynursla/Dadengiri	3	3	3	- do -	- do -	- do -	- do -	- do -	- do -	
	9. Construction of buildings for Employment Exchanges.	1	1	-	-	-	-	-	-	-	
(b)	CRAFTSMEN TRAINING										
	1. Setting up of I.T.Is at Nongstoin /Nongpoh/Williamnagar/Baghmara	4	4	1	1	-	-	-	3	1	
	2. Advance course in the trade of Dress Making	1	1	1	1	1	1	1	1	Continuing	
	3. Introduction of new trades in I.T.I. Shillong/Tura/Jowai/For women/Nongstoin	7	7	7	Continuing	Continuin g	Continuing	Continuing	Continuing	Continuing	
	4. Incentive Scheme to I.T.I. Trainees	80	41	41	80	16	-	41	80	16	
	5. Acquisition of land/construction of buildings for I.T.Is.	-	-	-	-	-	-	-	1	1	
	6. Strengthening of Vocational Training Wing in Directorate	1	1	-	-	-	-	-	1	1	
	NEW SCHEME OF TENTH PLAN										
(a)	Employment Services										
	1. Setting of Sub-Divisional Employment Exchange at Mawkyrwat	-	-	-	-	-	-	-	1	1	
	2. Setting up of Employment Market Information Unit in District Employment Exchange, Nongpoh/Baghmara	-	-	-	-	-	-	-	1	1	
	3. Coaching cum Guiding Centre of SC/ST, Shillong/Tura	-	-	-	-	-	-	-	2	2	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target		
						Target	Anti. Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	
	4. Strengthening of Sub-Divisional Employment Exchanges	-	-	-	-	-	-	-	-	4	4	
	5. Physically handicapped	-	-	-	-	-	-	-	-	2	2	
	6. Computerisation of Employment Exchanges	-	-	-	-	-	-	-	-	2	2	
	7. Acquisition of land/constructions of buildings	-	-	-	-	-	-	-	-	2	1	
(b)	Vocational Training											
	1. Modernisation /Strengthening of the existing trade and introduction of new trade in existing I.T.Is	-	-	-	-	-	-	-	-	3	1	
	2. Restructuring of vocational training system and formation of Meghalaya State Council for Vocational Training	-	-	-	-	-	-	-	-	1	1	
	3. Running of short term employment oriented course outside National Councils of Vocational Training pattern	-	-	-	-	-	-	-	-	4	2	
	4. Fencing of I.T.I. Shillong land at Rynjah, Umpling	-	-	-	-	-	-	-	-	1	1	
	5. Assistance to private Industrial Training (ITC) affiliated to NCTVT	-	-	-	-	-	-	-	-	2	1	
	6. Implementation of Management Inspection System M.S.	-	-	-	-	-	-	-	-	1	1	
	7. Centrally Sponsored Schemes establishment of new I.T.Is in North Eastern States and Sikkim	-	-	-	-	-	-	-	-	1	1	

XXXVI SOCIAL WELFARE

Direction and Administration

a)	Head Quarter and Organisation	No. of post	13	Nil	Nil	13	11	11	12	5
b)	Joint Directorate at Tura	No. of post	Nil	Nil	Nil	Nil	Nil	Nil	11	11
c)	District Social Welfare Officer	No. of post	2	Nil	Nil	Nil	Nil	Nil	9	5

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
d)	Training of Personnel in Social Works	No. of Personnel	6	Nil	1	5	1	2	5	4	
e)	Training , research, Seminar and purchase of equipments	No. of Beneficiaries	Nil	Nil	Nil	Nil	Nil	Nil	350	70	
f)	Govt. contribution to Meghalaya State Social Welfare Advisory Board	No.	1	1	1	1	1	1	1		1 This is a new Scheme
g)	Field Survey of Social Problem	No. of survey	1	Nil	Nil	Nil	Nil	Nil	2		1 This is a new Scheme
<u>Welfare of Handicapped</u>											
a)	Scholarship for physically handicapped	No. of disabled Students	650	459	192	211	211	651	800	200	
b)	Prosthetic aid to handicaped	No of beneficiaries	200	161	50	63	63	211	300	70	
c)	Grant to Voluntary Organisation	No . Of NGOs	Nil	130	40	50	50	170	350	70/4	
f)	Assistance to physically handicapped persons for vocational training for self employment	No. of Beneficiaries	350	69	26	24	24	95	175	35	
k)	Implementation of Disability Act, 1995	NO. of District with beneficiaries	Nil	Nil	135	Nil	369	504	1500	400	
l)	Rehabilitation treatment for the disabled	No. of disabled Students	Nil	Nil	Nil	Nil	Nil	Nil	20	4	
m)	Sponsoring teachers training for the persons with disabilities	No. of Beneficiaries	Nil	Nil	Nil	Nil	Nil	Nil	15	3	
<u>Child Welfare</u>											
e)	Integrated Child Development Services Scheme	Nil	Nil	Nil	Nil	Nil	Nil	4636	5336	Nil	
f)	Grants in aid to Vountary Organisation working in the field of Child Welfare	No. of Organisation	4	178	37	51	51	215	65	65	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target		
						Target	Anti. Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	
j)	Creches for State Govt. Employees Children	No.of Organisation	1	1	1	1	1	1	1	1	1	
	<u>Women Welfare</u>											
a)	Training for self employment of women in need of care and protection	No of Training Centres	3/575	3/555	3/555	3/555	3/555	3/555	4/650	3/125		
b)	Assistance to Voluntary Organisation for setting up Training Centres for women and care of their children	NO. of Organisations	10	22	2	5	5	27	25	10		
c)	National Plan of Action for women Grant in aid to Voluntary Organisation for care of destitutes widows aged and infirm women	NO. of NGOs	2	6	7	1	1	2	6	3		
d)	Medical Treatment for the aged	No. of Beneficiaries	Nil	Nil	58	58	58	140	750	150		
e)	Implementation of Chlidren's Act. Establishment of Juvenile Guidance Centre.	No. of Homes	2	2	2	1	1	3	5		2	The target shown in Col.7 is due to introduction of PMGY
f)	Grant in aid to Voluntary Organisation for protective Homes and Anti Drug Campaign		1	19	8	8	8	35	16	7		
g)	State and District Award for Organisation/ Individual working for children, women and the physically handicapped	Number of Awards Whole State	Nil	Nil	Nil	Nil	Nil	Nil	75	15		

XXXVII NUTRITION

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
(a)	Supplementary Nutrition Programme in Urban Areas	No. of Centres No. of Beneficiaries	66 & 13200	63 & 10580	63 & 10580	63 & 10580	63 & 10580	63 & 10580	- & 13200	63 & 10580	
(b)	Supplementary Nutrition Programme for ICDS Scheme (Non-PMGY)	No. of Beneficiaries	176932	109319	160998	129900	129900	129900	163000	129900	
(c)	Supplementary Nutrition Programme for ICDS Scheme (PMGY)	No. of Beneficiaries	NIL	NIL	NIL	86200	86200	86200	9950	86200	

XXXVIII JAILS

1 Upgradation of the standard of Jail Admn. under the Tenth F.C.

(a)	Repairs/ Renovation of Jail Buildings, Shillong, Jowai, Tura & Williamnagar	Nos	100%	99.96%	-	-	-	99.96%	-	-	
(b)	Medical facilities/Medical Equipments for Dist. Jails, Shillong, Jowai, Tura & Williamnagar	Nos	100%	100%	-	-	-	100%	-	-	

2 Upgradation of the standard of Jail Admn. under the 11th F.C.

(a)	Repairs/ Renovation of Jail Buildings, Jowai, Tura & Williamnagar	Nos	100%	-	77.45%	22.55%	22.55%	100%	-	-	
(b)	Expansion (Addl. Construction) of the existing Jail at Dist. Jail Jowai	Nos	100%	-	82.13%	17.87%	17.87%	100%	-	-	

3 Medical Facilities

(a)	Basic amenities/facilities for the inmates in the Dist. Jails Hospital at Shillong, Jowai, Tura and Williamnagar	Nos	100%	-	-	100%	80.51%	80.51%	19.49%	19.49%	
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Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
4	Vocational Training for Jail inmates at Dist.Jails, Shillong, Jowai, Tura & Williamnagar	Nos	100%	-	-	100%	57.14%	57.14%	42.86%	42.86%	
	(a) Repairs/ Renovation of Jail buildings at Dist. Jail Shillong, Tura, Williamnagar & Jowai	Nos	100%	-	-	100%	83.27%	83.27%	16.73%	16.73%	
	(b) Expansion (Addl. Construction) of the existing Jail at Dist. Jails, Shillong, Jowai, Williamnagar	Nos	100%	-	-	100%	34.98%	34.98%	65.02%	65.02%	
5	Strengthening of Jail Admn.										
	Salaries	Nos	-	-	-	-	-	-	100%	100%	
6	Strengthening of Jail security (Armed Branch) in Dist. Jails, Shillong, Jowai, Tura & Williamnagar	Nos	100%	-	3.51%	39.81%	39.81%	43.32%	100%	19.26%	
7	Strengthening of Jail Services (Admn) in Dist Jails, Shillong, Jowai, Tura & Williamnagar	-	-	-	-	-	-	-	100%	100%	
8	Improvement & modernisation of security systems										
	(a) Salaries	Nos	-	-	-	-	-	-	100%	10.20%	
	(b) Maintenance for Dist. Jails, Shillong, Jowai, Tura & Williamnagar	Nos	100%	52.77%	-	44.27%	44.27%	97.04%	100%	25%	
9	Buildings										
	(a) Constrn.of New Jail Complex& staff qtrs (Const.of Phase I of Jail bldg.& incomplete staff qtrs.Phase II) within the Jail premises of the existing Shillong Dist. Jail	Nos	100%	-	-	0.32%	0.32%	0.32%	100%	0.40%	
	(b) Constrn. of Main Gate of Dist. of Jail Shillong	Nos	100%	93.19%	-	3.41%	3.41%	96.60%	100%	-	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(c) Improvement of the Home for mentally ill people at Mawlai, Shillong	Nos	100%	100%	-	-	-	100%	-	-	
	(d) Renovation work to barrack ward of Shillong Dist. Jail & provision of footpath, drainage sanitation	Nos	100%	-	-	100%	100%	100%	100%	100%	
	(e) Constrn. of Addl. 4 nos of sanitary latrine at Dist. Jail Shillong	Nos	100%	-	-	100%	100%	100%	100%	100%	
	(f) Providing of system water tanks 7 nos platform for each ward inside the Dist. Jail Shillong	Nos	100%	-	-	100%	100%	100%	100%	100%	
	(g) Cost of acquisition of land and cost of constrn. for Central High Prison at Shillong	Nos	100%	-	-	-	-	-	100%	-	
	(h) Acquisition of land at Nongpoh for constrn. of Dist. Jail	Nos	100%	5.96%	-	31.35%	31.35%	37.31%	100%	-	
	(j) Constrn. of Dist. Jail (Jail Bldg.)& staff qtrs for Ri-Bhoi Dist. Nongpoh	Nos	100%	-	-	100%	100%	100%	100%	1.00%	
	(j) Constrn. of Dist. Jail (Jail Bldg.)& staff qtrs for South Garo Hills Dist. Baghmara	Nos	100%	-	-	-	-	-	100%	0.40%	
	(k) Incomplete works for Dist. Jail Tura (Renovation/Repair, Addition & Alteration of Jail Bldgs.& staff qtrs) etc.	Nos	100%	98.84%	-	-	-	98.84%	100%	13.33%	
	(l) Incomplete works for Dist. Jail Williamnagar (Renovation/Repair, Addition & Alteration of Jail Bldgs.& staff qtrs) etc.	Nos	100%	10.32%	-	49.99%	49.99%	74.99%	100%	13.33%	
	(m) Constrn. of perimete wall and fencing at Dist. Jail Tura	Nos	100%	-	-	4.76%	4.76%	4.76%	100%	27.33%	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(n) Incomplete works for Dist. Jail Jowai (Renovation/Repair, Addition & Alteration of Jail Bldgs.& staff qtrs) etc.	Nos	100%	80.21%	10.63%	5.22%	5.22%	96.06%	100%	25.10%	
	(o) Constrn. of perimete wall and fencing at Dist. Jail Jowai	Nos	100%	-	-	28.57%	28.57%	28.57%	100%	10%	
10	Scheme of modernisation of Prisons Admn.										
	(a) Centrally Sponsored Schemes for Dist. Jail, Shillong, Jowai, Tura & Williamnagar	Nos	100%	69.97%	7.97%	2.24%	2.24%	80.18%	100%	44.15%	
	(b) Addl. Amount transferred from CSS ie. State's Share/State Plan fund to match the CSS at (a) above	Nos	100%	64.38%	16.59%	3.09%	3.09%	84.06%	100%	40.34%	
XXXIX PRINTING AND STATIONERY											
	(a) Purchase of Machineries & Equipments	Nos.	12	7	3	2	2	12	25	6	
	(b) Construction of Residential Quarters at Branch Press Tura	Nos.	1	1	-	-	-	1	-	-	
	(c) Purchase of Motor vehicle	Nos.	2	1	1	-	-	2	1	1	
	Total	15	15	9	4	2	2	15	26	7	
XL PUBLIC WORKS (G.A.D. BUILDINGS)											
	GAD buildings	Nos.	360	110	70.00	100	90	270	600	115	
XLI MATI:											
	I) Construction of Hostel Building	1 No.	100%	Nil	Nil	100%	Nil	100%	100%	100%	
	ii) Additional work for fencing	1 No.	100%	Nil	Nil	100%	100%	100%	100%	100%	
	iii) Construction of Approach Road	1 No.	100%	Nil	Nil	100%	100%	100%	100%	100%	
	iv) Construction of Staff Quarters	5 Nos.	100%	Nil	Nil	100%	100%	100%	100%	100%	
	v) Construction of Grade IV Quarters	2 Nos.	100%	Nil	Nil	100%	100%	100%	100%	100%	
XLII FIRE PROTECTION											

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
1	Standardisation of Fire Fighting Units in terms of Human Resources(Fire Service Station): Creation of Posts of:										
	(a) Fire Fighting Personnel	No. of posts	144	Nil	Nil	Nil	Nil	Nil	18	18	
	(b) Ministerial Staff for SP Office	No. of posts	16	Nil	Nil	16	16	16	14	14	
2	Procurement of Fire Fighting Equipments, Machines, etc.										
	(a) Foam Tender	Nos.	5	-	-				2	-	
	(b) Water Tender Pump	Nos.	19	8	-	3	3	11	10	10	
	(c) Rescue Tender	Nos.	2	-	-	2			2	2	
	(d) Super Tanker	Nos.	2	-	-				-		
						-					
	(e) Portable Pumps	Nos.	20	4	-	4	-	4	20	4	
	(f) Mini Water Tender Pumps	Nos.	-	1	2			3	-		
						-					
	(g) Tata Chasis Model-SE/1613/TC (for WTP)	Nos.	-	-	3			-	-		
	(h) Carrier Truck(SFC-407)	Nos.	-	-	-	1			1	1	
3	Upgradation of Standard of Administration recommended by the 10th Finance Commission-Construction of:										
	(a) Residential Buildings	Nos.	34	10	24	-	-	34	730	-	
	(b) Administrative Buildings	Nos.	6	3	3	3	3	6	16	-	
	(c) Static Tanks	Nos.	12	10	2	3	3	12	15	3	
XLIII POLICE HOUSING											
1	Construction of DGP's office building	%	15%	11%	1%	3%	1/2 %	12 1/2 %	2 1/2 %	2%	
2	Construction of boundary wall and drains at PTS residential complex.	%	100%	100%	-	-	-	100%	-	-	
3	Construction of Lower Subordinates quarters.	Nos.	1155	46	12	60	40	98	1000	70	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achie- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
4	Construction of Upper Subordinates quarters.	Nos.	16	4	4	4	-	8	36	-	
5	Construction of G.O.'s quarters.	Nos.	11	-	2	4	-	2	12	1	
6	Construction of S.P's office buildings.	Nos.	2	-	-	1	1	1	2	2	
7	Construction of Police Reserve buildings.	Nos.	3	-	-	2	-	-	3	1	
8	Construction of Police Station buildings.	Nos.	6	-	-	3	3	3	4		4 From the Grants of 11th Finance Commission.
9	Construction of Police Out Post/Check Post buildings.	Nos.	15	-	2	6	5	7	10	-	- Do -
10	Construction of boundary cum security wall.	Nos.	5	1	-	4	4	5	20	3	- Do -
11	Extension of Police Station, Police Out Post and Check Post buildings.	Nos.	2	-	2	-	-	2	15	2	- Do -
12	Extension of Police Reserve Office buildings.	Nos.	-	-	-	-	-	-	2	-	-
13	Construction/Extension of office buildings of Commandants.	Nos.	-	-	-	-	-	-	3	1	
14	Construction of M.T. offices at different Districts.	Nos.	-	-	-	-	-	-	3	-	
15	Purchase of Training Aids/Equipments for M.P.R.O. Training Centre.	Nos.	117	117	-	-	-	117	-	-	
16	Purchase of Training Aids/Equipments for Police Training School.	Nos.	680	680	-	-	-	680	-	-	
17	Procurement of Arms for Police.	Nos.	506	-	-	500	500	500	426	300	From the
18	Procurement of Ammunitions for Police	Nos.	110000	-	-	110000	110000	110000	90000	60000	Grants of
19	Procurement of Equipments for Police.	Nos.	71	-	-	71	71	71	3	-	11th Finance
20	Procurement of Equipments for State Forensic Laboratory.	Nos.	3	-	-	3	3	3	2	2	Commission.

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
21	Providing of Mobile Forensic Laboratories.	Nos.	2	-	2	-	-	2	5	-	
22	Construction of District Control Room.	Nos.	-	-	-	-	-	-	4	1	-

ANNEXURE – III ‘A’

DRAFT TENTH PLAN (2002-07) PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/ PROJECTS AS IN ANNEXURE – I

**(Outlay/ Expenditure in Rs. lakh and
Physical Targets/Beneficiaries in relevant
units of measurement)**

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12

I.AGRICULTURE & ALLIED SERVICES

Crop Husbandry

A.2 Schemes completed 101 00 - 2401 -
during 2000-01 & likely to Crop
be completed during 2001- Husbandry
02 (Spill over liability, if
any for 2002-2003 and
beyond

D) Assistance to Small & Marginal Farmers		For providing minikits of improved seeds	1985-86	-	-	-	700.00	225.00	75.00	75.00	75.00
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Total : Crop Husbandry							700.00	225.00	75.00	75.00	75.00
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Animal Husbandry & Vety

103-Poultry Development
A-2 Schemes completed 101-2403 - 00
during 2000-01 and likely
to be completed during
2001-02 (spill over
liability, if any for 2002-03
and beyond

001-Direction & Administration	1.	Tura	8th Plan			48.00	-	48.00	28.84	14.30	7.00	7.00
Estt. Of Joint director Office, Tura												

Total - 001						48.00 -	48.00	28.84	14.30	7.00	7.00
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
101 - Veterinary & Animal Health			8th Plan		40.00	-	40.00	-	-	-	-
1. Estt. Of Vety. Hospitals, Shillong/ Jowai/ Tura/ Nongstoin											
2. Estt. Of Vety. Dispensary		-	-	-	100.00	-	100.00	-	5.00	210.00	10.00
3. Estt. Of Vety aid centre		-	-	-	80.00	-	80.00				
Total - 101		-	-	-	220.00	-	220.00	-	5.00	210.00	10.00
102 -Cattle & Buffalo Dev.		East Garo Hill	-	-	59.74	-	59.74	26.35	11.51	11.46	11.46
1. Estt. Of Buffalo Farm											
2. Estt. Of Cattle Farm Khliehtyrshi		Khliehtyrshi	8th Plan	-	56.22	-	56.22	17.78	10.38	9.90	9.90
3. Estt. Of Slaughter house		Shillong	-	-	34.25	-	34.25	5.15	0.24	0.10	0.10
Total - 102		-	-	-	150.21	-	150.21	49.28	22.13	21.46	21.46
104-Sheep & Goat Dev.		Nongshillong	8th Plan	-	42.40	-	42.40	10.05	2.83	5.31	5.31
1. Estt. Of Sheep farm Nongshillong											
Total-104					42.40	-	42.40	10.05	2.83	5.31	5.31
Total : Animal Husbandry & Vety					460.61	-	460.61	88.17	44.26	243.77	43.77
FISHERIES											
A.3 Critical on-going scheme as on 1-03-2002											
Direction and administration	101240500.00										
a) Directorate office	001	Directorate	1974-75				150.00	29.42	8.06	15.00	9.91
b) District Office		District	1974-75				85.00	27.04	10.95	20.00	12.87
Inland Fisheries	101.00										
e) Fishseed production & demonstration centre		District	1974-75				160.00	33.76	24.74	30.00	15.83
h) Development of Reservoir/lakes and bheels		District	1972-73				120.00	25.59	7.63	25.00	8.74

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
I) Conservation and Legislation for production of fisheries		District	1970-71				27.00	1.89	-	-	-
n) Culture and Dev. Of Mahaseer & trout		Directorate	1982-83				6.00	-	-	-	-
p) Welfare of fisherman.		District	1985-86				15.00	0.25	0.17	0.25	0.25
s) Fish cum piggery/duckery/poultry farming.		District	1990-91					11.10	1.06	1.80	1.80
t) Assistance for construction of checks Dams Mini Barrage.		District	1992-93					30.00			
u) Fish farmer development agency		Directorate					200.00	60.10	36.00	44.00	36.00
w) Subsidised cost of feed for fish farmer who take up fish culture		District	1991-92								
x) Community Fishery development project		District	1994-95				55.00	3.98			
Processing, Preservation and Marketing	105.00										
a) Marketing and transport of fish and fisheeds.		Directorate	1974-75				15.00	6.00	0.50	3.00	3.00
Extension & Training	109.00										
a) Extension		Directorate	1984-85				15.00	5.54	1.64	2.85	1.85
Other expenditure	800.00										
a) Construction & maintenance of Departmental Non- Residential Building		Directorate	1974-75				300.00	12.88	3.05	4.79	4.79
01. Govt. Residential Building - 700-	001	Directorate									

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Other housing											
a) Construction and improvement of Department Residential Building	700.00	Directorate	1981-82				100.00	9.95	4.40	5.33	5.33
Agriculture Research and Education Fisheries Research	10124500.00										
	004	Directorate	1973-74				2.00	2.96	3.39	3.50	3.50
Total : Fisheries							1400.00	250.94	108.59	175.00	110.00
I. Forestry & Wildlife											
A.3 Critical Ongoing Schemes as on 31.03.2002											
101240600 Forestry & Wildlife -01-Forestry											
1) 01 Forestry											
1) 001 Direction And Administration.		Administration and Management Central through out the State.					300.00	70.83	33.00	61.28	40.00
		Training of SRS Officers/Forests Rangers Foresters, Fds and in Services					400.00	103.69	33.66	58.50	37.00
3) Survey and Utilisation of Forest Resources.		1. The Working Plan Divison Surveys and assesses the stock of reserve Forest throughout the State to prescribe management plant.2. The Forest					120.00	23.34	6.28	14.25	10.00
4) Statistics		The amount is meant for strengthening this unit.					50.00	7.60	3.37	5.10	5.00
5) Communication and Buildings		Construction of new roads, bridges and maintenance of same in the Reserved Forest construction of office and residential buildings.					200.00	42.84	14.09	22.50	20.00
6) Forest Conservation and Development		Protencion and improvement oif reserved forest providing recreational facility to public informks of Park and garden offerinfg assistance to District					250.00	65.92	42.71	45.05	35.00
7) Social and Farm Forestry including nursery & Plantation schemes and		This include plantation created outside the reserve and inside the reserve forests. It shall also include conversion of village/commiunity laid into protect village reserve Forestry.					5400.00	802.99	253.10	402.00	340.00
8) Environmental Forestry and Wildlife											

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
i) Wildlife preservation including sanctuary management.		This include expenditure incurred all over state for better preservation of Wildlife and its habitat.					2825.00	346.76	188.90	285.18	240.00
ii) External Aided project.											
9) 800 Other Expenditure.											
i) Environment and Ecology		The Scheme envisages setting up of an environment wing to augment the existing environment cell.									
ii) Contribution to Eco-Development Society.		Pr oviding assistance to the people who in past/future will be displaced from the Wildlife protected area.					20.00	156.82	134.43	30.00	60.00
10) 111 Zoological Park							20.00	7.08	3.00	4.50	4.00
11) 112 Public Garden							30.00	13.32	11.24	38.14	20.00
12) 004 Research	101 2415-06										
i) Silvicultural Research	Agricultural and Education	The Schemes provides for laying experiment and study for improvement of growing stock in the forestry sector and to improve its regeneration.					85.00	16.77	5.95	9.00	9.00
ii) Protection of Area with plants.	01 Forestry										
iii) 190 Assistance to Public Sector	101 4406 00	This is the share capital contribution to Forest Development Corporation of Meghalaya.					350.00		25.00		
13) 070 Communication and Buildings		Provision made to meet the escalated cost of Principal Chjief Conservator of Forests office Buildings.						8.87		52.50	30.00
Total : Forestry & Wildlife							10050.00	1666.83	754.73	1028.00	850.00
Food Storage & Warehousing							150.00	-	-	93.00	3.00
Total : Food Storage & Warehousing							150.00	-	-	93.00	3.00
Cooperation											
A-3 Critical ongoing schemes as on 31-3-2002.											
001-Direction & Administration (a) District organisation							225.00	134.43	50.00	60.00	47.00
(b) head qtr. Organisation							30.00	15.20	3.80	6.00	6.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(c) technical and promotional cell in the head qtr.										2.50	2.50
							8.00	7.45		5.00	5.00
TOTAL -001							263.00	157.08	53.80	73.50	60.50
003-(a) Training trg. Of departmental officers.							50.00	0.50		0.50	0.50
TOTAL-003							50.00	0.50		0.50	0.50
004- Research & Evaluation (a) payment of Consultancy fees/promotional charges for taking up of study of functioning of Cooperatives.							15.00	0.41		0.50	0.50
TOTAL-004							15.00	0.41		0.50	0.50
105-Information & publicity							25.00	5.40	2.50	2.50	2.50
(a) propagation about utility of Cooperativemovement through media publicity and advertisement											
(b) Multinational programmes							5.00	0.75	0.25	1.00	1.00
TOTAL 105							30.00	6.15	2.75	3.50	3.50
106-assistance to multipurpose Rural Cooperatives : (a) Assistance To primary Agricultural cooperative societies : (I) Share Capital Contribution.							30.00	-	-	-	-

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(ii) Assistance for staff							25.00	5.50	1.50	2.00	2.00
(iii) Recovery linked interest subsidy.							7.50				
(iv) Grants for creation of infrastructure							10.00	2.50			
(v) Share Capital contribution to PACS out of loan from LTO Fund of NABARD										20.00	10.00
(b) Assistance to multipurpose village cooperatives : (i) Subsidy.							1.75	0.50			
(ii) Share capital contribution							2.50	4.64	3.00	3.00	3.00
(iii) Ways and means advance							2.50				
(e) Working capital to selected PACS for undertaking marketing by having tie-upwith mecofed							5.00				
(f) Grant in the shape of cash incentive to best PACS in the District under BDP for best performance.							5.25				
(I) Share Capital contribution to PACS for implementation of BDP							7.50				
TOTAL : 106							97.00	13.14	4.50	26.00	15.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
107-Assistance to Credit cooperatives : (a) Assistance to State Coooperative Bank: (I) Share capital contribution.							50.00				
(ii) Assistance for staff of new branches.							35.00	12.00			
(iii) Interest subsidy for financing agricultural operational of small/marginal farmers at lower rate of interests.							20.00	-	-	-	-
(iv) non-overdue cover assistance							15.00	10.00	1.00	5.00	5.00
(v) Assistance for training and promotional works							2.50				
(vi) Assistance for cleansing of balance sheet							720.00			1.00	1.00
(viii) Share capital to Apex Bank out of loan from longterm operation fund of NABARD								35.00	40.00	60.00	20.00
(b) Assistance to cooperative urban Bank : (I) share capital contribution							20.00	5.00	3.00	6.00	6.00
(ii) Assistance for staff							12.00	5.50	3.00	3.00	3.00
(iv) Assistance for cleansing of balance sheet.							100.00	5.00		1.00	1.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
© Contribution towards maintenance of Cadre Secretaries (I) Salaries. (d) Assistance to thrift and Mutual Benefit Fund Cooperatives. (f) Share Capital Contribution to Cooperative Urban Bank out of LTO Fund of NABARD							150.00	52.21	18.37	20.00	20.00
							10.00	2.30			
										20.00	20.00
TOTAL : 107							1134.50	128.00	65.37	116.00	76.00
108-Assistance to other Cooperatives : (a) Assistance to State Cooperative Marketing & Consumer Federation. (i) Managerial Subsidv. (ii) Share capital contribution (iii) Rehabilitation Package to MECOFED including voluntary retirement scheme. 2. Assistance for debt servicing. 3. Special assistance for strengthening forward & backward linkages for marketing 5. Training							75.00	45.50	10.00	20.00	10.00
							75.00	50.00	100.00	35.00	20.00
							75.00			20.00	15.00
							50.00	3.25			
							5.00				
							1.00	0.50			

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(b) Assistance to primary marketing cooperatives (sub-area marketing cooperatives) : (i) Share capital contribution.							5.00	7.50	5.00	5.00	5.00
(ii) Special assistance for making tie-up with state marketing federation.							2.50				
© Assistance to consumer cooperatives : A.1. Share capital contribution to primary cooperatives.							15.00	6.35	3.00	4.00	4.00
(ii) Assistance for staff.							7.50	3.90	1.50	1.50	1.50
(iii) Grant as innovative for incremental business and improve profitability to primary consumer.							2.50	0.50			
B. Establishment of regional distribution centre							10.00				
1. Loan											
2. Subsidy							5.00				
C. Opening of small consumer retail outlet							0.50				
1. Loan											
2. Share capital							7.00				
3. Assistance for furniture and fixture							0.50				
4. Managerial subsidy							0.50				
D. Share capital contribution to wholesale Consumer Stores							15.00	5.25	1.75	5.00	5.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
E. Assistance for staff to wholesale consumer stores.							10.00	5.00		2.50	2.50
(d) Assistance to Garo Hills Cooperative cotton ginning & oil mill. (I) Share capital for development of infrastructure of ginning mill							30.00	7.00	5.00	10.00	5.00
(ii) Managerial subsidy							20.00	13.00	3.50	7.00	2.00
(iii) Margin Money Assistance							20.00				
(e) Share Capital contribution to processing cooperatives for tea/cashewnut etc.							25.00				
(f) Share Capital contribution to live stock cooperatives.							5.00	1.85	3.00	4.00	4.00
(g) Assistance to integrated village cooperative for recovery linked interest subsidy											
TOTAL : 108							412.00	151.89	132.75	114.00	74.00
800- Other expenditure (a) Financial assistance to Apex Housing for cooperative society Ltd. (I) Seed Money for raising working capital for construction of housing colonies complex and providing housing loans							15.00	124.11		2.00	2.00
(ii) Share capital							20.00	4.00		3.00	3.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(iii) Managerial subsidy.							15.00	6.00	1.50	3.00	3.00
(iv) Interest subsidy to absorb profitability high cost of rate of interest.							10.00				
(b) Assistance to industrial cooperatives (I) Share capital contribution.							7.50	2.55	3.00	3.00	3.00
(ii) Grant in raw materials.							5.00	1.55	1.50	2.00	
© Financial Assistance to Meghalaya Apex Handloom weavers & Handicraft cooperative federations : (i) Share Capital for purchase of mobile van sale counter.							5.00				
(ii) Share Capital contribution.							16.00	6.00	3.00	3.00	3.00
(iii) Assistance for setting up weavers service centres.							15.00				
(iv) Assistance for training & promotional work							1.50				
(v) Managerial subsidy to MEGHALOOM							12.50	9.00	3.00	3.00	3.00
(d) Share capital contribution to primary handloom weavers cooperative societies.							15.00	6.50	3.00	3.00	3.00
(e) Assistance to Women cooperatives: (I) Share capital tfor strengthening share capital base.							7.50	3.00	3.00	5.00	4.00
(ii) Managerial subsidy							2.50	2.00	2.50	3.00	3.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)		
					Original	Revised				Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	
(f) Assistance to Milk producers cooperative union/primary societies : (I) Share capital contribution.							5.00	5.00	5.00	5.00	4.00	
(ii) Subsidy for cattle feed and medicines.							5.00	2.25	2.00	2.50	2.50	
(g) Share capital contribution to : (i) Plantation crop cooperatives.							6.00	1.00				
(ii) Labour contract cooperatives.							3.50	0.25				
(iii) Transport cooperatives.							5.00	3.50	4.00		2.00	
(iv) Fishery cooperatives							7.50	2.45	2.00	2.00	2.00	
(h) Managerial subsidy to (1) Plantation crop cooperatives.							2.50	1.25				
(ii) Transport cooperatives.							2.50	1.75	1.00	2.00	2.00	
(I) Construction and maintenance of Departmental buildings : 13. Major works. 14. Minor works. (i) Acquisition of land.							40.00	10.00	26.62 4.00	1.63	37.00	2.00
(l) Assistance for maintenance of cadre secretaries for handloom weavers societies.							10.00	6.00	2.00	2.00	2.00	
(m) Assistance for construction of workshed by apex/primary weavers cooperative societies.							1.00					

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12

(p) Grant to cooperative for computerisation of records.

3.00

TOTAL : 800							248.50	95.17	38.13	84.50	44.50
109 - Agricultural Credit Stabilisation Fund :							20.00	2.50	2.50	2.50	2.50
(a) Contribution to credit stabilisation.											
TOTAL :109							20.00	2.50	2.50	2.50	2.50
277 - Education (a)							105.00	60.00	20.00	20.00	20.00
Assistance to State Co-operative union for undertaking cooperative education.											
(b) Scheme for education of farmers members of cooperative societies through exposure trips								5.00			
© Contribution to cooperative development fund.							20.00	10.23	3.00	3.00	3.00
TOTAL - 277							130.00	70.23	23.00	23.00	23.00
Total : Cooperation							2400.00	624.66	322.80	444.00	300.00
TOTAL I AGRICULTURE AND ALLIED SERVICES							15160.61	2855.60	1305.38	2058.77	1381.77

II.RURAL DEVELOPMENT

A.3 Critical ongoing Schemes as on 31.3.2002

1. Swamjayanti Gram Swarozgar Yojana(SGSY)	102 00 2501-Special Programme for Rural Development	To bring the assisted poor families above the poverty line by providing income generating assets	1999-2000	Nil	511.00 -		2500.00	689.53	220.42	511.00	440.00
Total SGSY					511.00 -		2500.00	689.53	220.42	511.00	440.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
2.Sampoorna Grameen Rozgar Yojana (JGSY)	10200 2502- Rural Wage Employment Programme	For creation of durable assets and increasing opportunities for sustained employment	1999-2000	-	570.00	-	1500.00	535.84	431.19	570.00	521.00
Total JGSY					575.00	-	1500.00	535.84	431.19	570.00	521.00
3. Sampoorna Grameen Rozgar Yojana (EAS)	10200 2505- Rural Employment.	For providing 100 days assured casual labour employment to the Rural poor during lean agricultural seasons	1993-94	-	224.00	-	1000.00	304.25	68.26	224.00	234.18
Total SGRY (EAS)					224.00	-	1000.00	304.25	68.26	224.00	234.18
4. Indira Awaas Yojana (IAY)	10200 As above	-	-	-	-	-	-	-	-	-	-
Total IAY		-	-	-	-	-	-	-	-	-	-
5. Land Reforms											
A.3. Critical Ongoing Schemes as on 31-03-02.											
1. Cadastral Survey	-		1979-80	-	-	-	335.00	194.59	78.00	80.25	75.25
2. Enforcement Branch	-		1979-80	-	-	-	200.00	158.59	58.04	60.00	60.00
3. Metric Cell	-		1979-80	-	-	-	20.00	13.18	4.96	5.75	5.75
4. L.T.R.C.	-		1979-80	-	-	-	20.00	12.00	4.00	4.00	4.00
5. Grants in aids to the District Councils	-		1979-80	-	-	-	55.00	33.00	11.00	11.00	11.00
Total Land Reforms							630.00	411.36	156.00	161.00	156.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
6. Community Dev. & Panchayats including upgradation of Standard of Admn.& special problem & strengthening of Block organization and Inter State Border Scheme	10200 2515- Other Rural Dev. Programmes	For upliftment & dev. Of social economy of the rural poor families	1972-73	-	780.00	-	3000.00	1100.91	1193.32	780.00	700.00
Total : CD & Panchayats					780.00	-	3000.00	1100.91	1193.32	780.00	700.00
7. State Institute for Research & Training of Rural Dev. (SIRD)	10200 2501- Special Programme for Rural Dev.	To provide regular training and other Rural Dev. Functioneries both Officials and non-officials	1988-89	Nil	27.00	-	120.00	57.00	16.22	27.00	22.32
Total : SIRD					27.00	-	120.00	57.00	16.22	27.00	22.32
8. Special Rural Works Programme (SRWP)	10200 2515- Other Rural Dev. Programmes	By active involvement of Village Community in the process of dev. Right from the grassroot level upto the implementing stage	1991-92	-	1762.50	-	4600.00	2679.75	1708.00	1762.50	1762.50
Total : SRWP					1762.50	-	4600.00	2679.75	1708.00	1762.50	1762.50
TOTAL II : RURAL DEVELOPMENT							13350.00	5778.64	3793.41	4035.50	3836.00

IV. IRRIGATION & FLOOD CONTROL

1. MEDIUM IRRIGATION

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12

A3. Critical on-going

Schemes as on 31.3.2002

Medium Irrigatio Schemes	104-2701	Meghalaya	1992-93	2003-04	1630.00	6035.00	1500.00	599.00	249.00	495.00	450.00
		Medium Irrigation									
Total : Medium Irrigation							1500.00	599.00	249.00	495.00	450.00

2. MINOR IRRIGATION

A. 3. Critical ongoing

Schemes as on 31.3.2002

a) A.I.B.P. Schemes

104270200.00 Surface water
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1) Nonghali FIP		East Khasi Hills	1999-00	2002-03	72.30	-	72.30	NIL	NIL	NIL	NIL
2) Lyting lyngdoh FIP		East Khasi Hills	2001-02	2002-03	30.60	-	24.50	NIL	NIL	24.50	24.50
3) Madan Jynru FIP		East Khasi Hills	2001-02	2002-03	47.20	-	28.50	NIL	NIL	28.50	28.50
4) Thangbnai FIP		East Khasi Hills	2001-02	2002-03	54.29	-	42.83	NIL	2.83	40.00	40.00
5) Lyngkhoi FIP		East Khasi Hills	2001-02	2002-03	192.72	-	55.60	NIL	NIL	55.60	55.60
6) Amdep FIP		Jaintia Hills	2001-02	2002-03	155.89	-	30.00	NIL	NIL	30.00	30.00
7) Chiljhora FIP		East Garo Hills	1999-00	2002-03	110.36	-	46.57	NIL	26.57	20.00	20.00
8) Gandual FIP		East Garo Hills	2001-02	2002-03	53.53	-	10.00	NIL	NIL	10.00	10.00
9) Ringdee FIP		West Garo Hills	1999-00	2002-03	272.05	-	103.19	8.77	44.42	50.00	50.00
10) Andherkona FIP		West Garo Hills	2001-02	2002-03	213.53	-	30.00	NIL	NIL	30.00	30.00
11) Renigiri FIP		S. Garo Hills	1996-97	2002-03	55.51	-	25.20	15.09	1.05	9.06	9.06
12) Kharukol FIP		S. Garo Hills	1999-00	2002-03	106.44	-	31.65	0.99	10.66	20.00	20.00
13) Galasora FIP		S. Garo Hills	2001-02	2002-03	49.37	-	20.00	NIL	NIL	20.00	20.00
Total A.3 (a)					1413.79	-	520.34	24.85	85.53	337.66	337.66

b) Normal State Plan
Scheme

104270200.00 Surface water
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1) Phodlei FIP		East Khasi Hills	2001-02	2002-03	17.47	-	10.48	NIL	3.08	7.40	7.40
2) Phodlein FIP		East Khasi Hills	2001-02	2002-03	16.04	-	9.00	NIL	3.00	6.00	6.00
3) Pahampdem FIP		Ri-Bhoi	2001-02	2002-03	42.12	-	20.00	NIL	NIL	20.00	20.00
4) Lumphud FIP		Ri-Bhoi	2001-02	2002-03	12.64	-	2.00	NIL	NIL	2.00	2.00
5) Umsning Umtrew FIP		Ri-Bhoi	2001-02	2002-03	10.64	-	2.00	NIL	NIL	2.00	2.00
6) Umtung FIP		Ri-Bhoi	2001-02	2002-03	42.87	-	3.00	NIL	NIL	3.00	3.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
7) Mawthawniam FIP		West Khasi Hills	2001-02	2002-03	8.61	-	6.89	NIL	5.69	1.20	1.20
8) Janipih FIP		West Khasi Hills	2001-02	2002-03	28.22	-	21.12	NIL	18.12	3.00	3.00
9) Umlanghong FIP		Jaintia Hills	2001-02	2002-03	62.73	-	47.91	NIL	33.91	14.00	14.00
10) Kuliang FIP		Jaintia Hills	2001-02	2002-03	20.59	-	18.14	NIL	8.54	9.60	9.60
11) Umsaliang FIP		Jaintia Hills	2001-02	2002-03	25.31	-	21.16	NIL	5.16	16.00	16.00
12) Iongkalar FIP		Jaintia Hills	2001-02	2002-03	5.39	-	5.00	NIL	NIL	5.00	5.00
13) Iongkhirai Biar FIP		Jaintia Hills	2001-02	2002-03	10.94	-	9.03	NIL	1.03	8.00	8.00
14) Dasanggiri FIP		East Garo Hills	1993-94	2002-03	23.99	-	8.46	NIL	NIL	NIL	NIL
15) Rongasora FIP		East Garo Hills	1993-94	2002-03	31.49	-	19.80	NIL	NIL	NIL	NIL
Total A.3. (b)					359.05	-	203.99	NIL	78.53	97.20	97.20
Total (A.3)					1772.84	-	724.33	24.85	164.06	434.86	434.86
(c) Lift Irrigation	104270200.00	Surface water	-	-	-	-	50.00	-	-	-	-
(d) Flow Irrigation		do	-	-	-	-	2430.67	1134.97	250.56	197.14	197.14
(e) Drip & Sprinkler		do	-	-	-	-	300.00	-	-	50.00	50.00
(f) Ground water		do	-	-	-	-	203.00	3.67	6.47	15.00	15.00
(g) Others General		do	-	-	-	-	2292.00	649.68	298.68	403.00	303.00
Total Minor Irrigation			-	-	-	-	6000.00	1813.17	719.77	1100.00	1000.00
3. FLOOD CONTROL											
A3. Critical on-going Schemes as on 31.3.2002											
A 1. Flood Control	104-2711	Meghalaya	1992-93	2002-2003	365.00	-	1800.00	747.00	259.00	300.00	200.00
Total : Flood Control							1800.00	747.00	259.00	300.00	200.00
TOTAL IV.IRRIGATION & FLOOD CONTROL							9300.00	3159.17	1227.77	1895.00	1650.00
V. ENERGY											
1. POWER											
A3. Critical on-going Schemes as on 31.3.2002											
Transmission and Distribution works :											
1.Construction of 132 KV S/S at Nongstoin		Urban Areas	-	-	559.30	-	450.00	338.95	184.44	85.00	85.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
2.Shillong Improvement Schemes		Urban Areas	1983-84	March - 2002	2654.00	3725.00	2000.00	917.36	140.92	290.00	120.00
3.9th Plan T&T					577.00	-	560.00	280.00	61.51	155.00	140.00
4.Distribution Master Plan		Rural Areas	1989-90	End of 9th Plan	2404.00	4926.00	3000.00	1067.63	409.51	350.00	395.00
5. 132 NEHU s/s					-	-	-	103.73	-	-	-
6.Tura Improvement Scheme		Garo Hills	1998-99	End of 10th Plan	1512.00	-	-	255.00	61.76	70.00	10.00
7. State Load Despatch Centre	-	-	-	-	-	-	1600.00	-	-	-	-
Generation :											
Leshka HEP		Jaintia Hills	1997.00	5 years from the date of starting of the project	36308.00	-	7200.00	-	-	100.00	2661.00
Village Electrification (PMGY)		Rural Areas	1997.00	1999-2000	-	-	8000.00	290.07	1872.00	3400.00	600.00
Survey & Investigation	-	-	-	-	-	-	650.00	281.35	78.71	50.00	50.00
Renovation and Modernisation:											
Renovation and Modernisation of Stage-I		Sumer	1997-98	37561.00	8192.00	-	7740.00	264.00	843.00	1970.00	1970.00
HFO Based Power Project at Byrnihat and Mendipathar	-	-	-	-	-	-	-	225.46	1000.00	-	-
TOTAL: Power	-	-	-	-	-	-	31200.00	4023.55	4651.85	6470.00	6031.00

2. NON CONVENTIONAL SOURCE OF ENERGY (NRSE)

A.3 Critical Ongoing Schemes as on 31.03.2002	2810002.00	-	-	-	-	-	600.00	224.40	46.05	100.00	80.00
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Total : NRSE							600.00	224.40	46.05	100.00	80.00

INTEGRATED RURAL ENERGY PROGRAMME (NRSE)

IREP											
A.3 Critical	2501001.00										
On-going Schemes as on 31.3.2001							600.00	201.10	74.63	116.00	100.00
Total IREP							600.00	201.10	74.63	116.00	100.00
TOTAL V : ENERGY							32400.00	4449.05	4772.53	6686.00	6211.00

VI. INDUSTRY & MINERALS

VILLAGE & SMALL

INDUSTRIES

A.1. Completed schemes as
on 31-3-2001

A.3. Critical ongoing
schemes as on 31-3-2002

	I. 01 06 0000 00 2851-001- Village & Small Industries										
1. Head Quarter Organisation	Headquarter	1972.00	Continuing	Schemes			100.00	20.95	10.39	7.00	7.00
2. District Organisation	District		do	do				4.42	1.52	1.50	1.50
3. District Industries Centre	do		do	do			500.00	239.50	89.90	100.00	100.00
4. Industriial Estates	do		do	do			150.00	9.10	3.13	5.00	5.00
5. Multipurpose Service Workshop	do		do	do			20.00	5.43	2.01	2.33	2.33
6. Tailoring Knitting Centre	do		do	do			10.00	3.69	2.09	2.92	2.92
7. Kniting Training Centre Trainings	do		do	do			10.00	3.54	1.36	2.25	2.25

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
8. Training Inside/Outside State		do		do	do		100.00	11.37	3.66	4.00	4.00
9. Awareness Programme Grants/Subsidies/Shares		do		do	do			15.58	5.10	5.50	5.50
10. Exhibition		do		do	do		70.00	15.21	5.86	6.00	6.00
11. Grants-in-aids to passed out trainees		do		do	do		25.00	21.00	6.00	6.00	6.00
12. Package Schemes		do		do	do		240.00	12.00	5.00		
13. Shares to M.H.H.D.C.		Headquarter		do	do		100.00	18.34	4.50	9.50	9.50
14. Mastercraftsmen		Districts		do	do			8.86	2.93	3.00	3.00
15. Grants-in-aid to M.K.V.I.B.		district Headquarter		do	do		200.00	153.43	52.08	45.00	45.00
16. Works (D.I.C>)		Districts		do	do		75.00	19.19			
17. Other expenditure.								10.00			
TOTAL-Small & Village Industries							1600.00	572.33	195.53	200.00	200.00

Large & Medium Industries

A.3. Critical ongoing 1 06 0000 00
schemes as on 31-3-2002 vi

2875-00 2
Other
industries -
(other than
Village &
Small
industries) &
2885 - 003 -
minerals

1. Equity participation	headquarter						400.00	140.00	1061.33	360.00	860.00
2. Office Accommodation	do						200.00	50.00	50.00		
3. Financial operation	do						1500.00	350.00	710.00	180.00	500.00
4. Dev. Of industrial area	do						1500.00	81.00	80.00	80.00	80.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
5. Entrepreneurs dev. Programme		do					20.00	12.00	4.00	4.00	4.00
6. Man power training		do					30.00	18.00	6.00	6.00	6.00
7. Feasibility studies		do					50.00	30.00	10.00	5.00	5.00
8. Growth centre		do					550.00	160.00			
9. Package scheme		do					1000.00	570.67	437.00	400.00	380.00
10. Publication & publicity		do					50.00	37.00	10.00	10.00	10.00
11. Industrial park E.P.L.C.		do					150.00	215.00	35.00	55.00	55.00
12. Financial assistance to silk industrial units. New Schemes :		do					350.00				
13. New industrial Areas		do									
14. Food park		do									
Total : Large & Medium Industries							5800.00	1663.67	2403.33	1100.00	1900.00

Sericulture & Weaving

A.3. Critical ongoing
schemes as on 31-3-2002

106 2851.
Village and
small
industries.

I. Handloom

D) intensive development of
handloom fabrics.
ii) purchase and sales of
yarn.
iii) handloom Training
Research
iv. Assistant to meghalaya
handloom & handicraft
cooperative ILtd.

Development 1990-91
in Rural Areas

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
v) Assistant to Apex and primary weavers cooperative societies. vi) Construction/Renovation/Electrification & Water Supply vii) State share on Deen Dayal hatkargha protashan yojana Scheme.											115.00
II. Sericulture D) intensive development of mulberry silk industry. ii) omtensove Dev. Of Eri Silk industry. iii. Intensive organisation of muga silk industry. iv) Seri. Training & Research. v) Diversification of silk cocoons vi) Strengthening of silk Reeling unit. Strengthening of head quarter organisation.	do	do			1002.24	573.34	1130.00	302.08	105.68	160.83	
Total : Sericulture & Weaving					1558.94	879.00	1600.00	470.06	161.16	259.00	115.00

Mining & Geology

3. Critical on-goingscheme as on 31-3-2001.
001-Direction & Administration

106-2853-02 - Mining

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(a) general administration			continued programme	Continued programme	430.00	315.00	430.00	170.90	62.10	71.85	61.85
(b) collection of royalty & cess on major minerals of the state			do	do							
003-Training (a) Development of technical manpower in earth/science.			do	do	3.00	1.20	3.00	0.44	0.20	0.30	0.30
004-Research & Development (a) chemical & petrological studies of rocks & minerals of the state			do	do							
(b)state level remote sensing			do	do	65.00	60.80	65.06	27.07	12.36	12.95	12.95
© photo-geology cess 101-Survey & Mapping : survey & mapping of the mineral deposits of the state			do	do	52.00	61.85	52.00	34.09	13.99	14.65	14.65
102-Mineral Exploration (a) intensive mineral investigation			do	do							
(b)preparation of feasibil;ity reports on minerals			do	do							
© administration of Coal Mining industries-Grant-in- Aid to MMDC.			do	do	420.00	190.15	420.00	84.77	29.29	35.25	25.25
(d) Intensive Ground Water investigation			do	do							
(e) Geo-Technical Study Cell			do	do							

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
TOTAL : 2853	=				970.00	629.00	970.00	302.43	117.94	135.00	115.00
4853-Capital outlay-190- Investment in public Sectors		Share Capital to MMDC Ltd. For opening mines etc.	do	do	50.00	75.00	50.00	NIL	NIL	20.00	17.00
4216-Capital outlay- Building of residential quarters (PWD Budget)		Construction of Govt. residential building (Quarters)	do	do	110.00	35.00	110.00	6.32	6.32	5.00	5.00
4059-Capital outlay Construction of office Building (pwd budget)		Construction of office Building	do	do	70.00	75.00	70.00	27.00	27.00	10.00	5.00
Total - Mining & Geology					1200.00	814.00	1200.00	350.59	123.07	170.00	142.00
TOTAL VI : INDUSTRIES & MINERALS							10200.00	3056.65	2883.09	1729.00	2357.00
VII. TRANSPORT											
Roads & Bridges											
A.2 Scheme completed during 2000-01 & likely to be completed during 2001- 02 (Spill over liability, if any, for 2002-03 and beyond)*	107-3054	Meghalaya	Nil 92-93 to 96-97 97-98 to 2001-02	Nil 94-95 to 98-99 99- 00 to 03-04							
i) Rolling Plan					Nil	Nil		Nil	Nil		
ii) 8 th Plan					7710.00	2010.00			1142.00		
iii) Ongoing					7789.00	943.00			1967.00		
Total A.2					15499.00	2953.00	32786.00	10231.81	3109.00	7420.00	6804.00
A.3 Critical ongoing scheme as on 31.03.02		Meghalaya									
i) 7 th Plan			88-87	91-92	-	158.00			0.46		
ii) Rolling Plan			Nil	Nil	Nil	Nil			Nil		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
iii) 8 th Plan			92-93 to 96- 97	94-95 to 98- 99	4316.00	129.00			1910.00		
iv) Ongoing			97-98 to 2001-02	99-00 to 03- 04	10777.00	182.00			992.00		
Total A.3					15093.00	469.00			2902.00	7420.00	6804.00
Total Roads & Bridges							32786.00	10231.81	6048.18	7420.00	6804.00
Road Transport											
A.1 Completed Schemes as on 31.3.2001											
i) Capital Contribution to AVIC		All over the State	1976.00 -	-	-		1600.00	687.00	340.00	300.00	300.00
Total Road Transport							1600.00	687.00	340.00	300.00	300.00
Other Transport Services											
A1. Completed Schemes as on 31-3-2001											
1 Other Transport Services		Meghalaya	1989.00 -				1500.00	267.85	38.00	219.00	160.00
Total Other Transport Services							1500.00	267.85	38.00	219.00	160.00
Total VII. Transport							35886.00	11186.66	6426.18	7939.00	7264.00
IX. SCIENCE & TECHNOLOGY											
Ecology & Environment											
A.3 Critical ongoing scheme as on 31.03.02											
TOTAL IX.SCIENCE & TECHNOLOGY							280.00	132.51	100.59	50.00	50.00
X. GENERAL	10 0000 00										
ECONOMIC SERVICES											
Secretariat Economic Services											

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Completed Scheme as on 31.3.2001 Sectt. Economic Services	3451-00-Sectt. HQ Eco Services- II-Planning Board and Attached offices-all districts						812.00	289.99	138.12	225.00	158.00
Total Secretariat Economic Services							812.00	289.99	138.12	225.00	158.00
Tourism											
Critical Ongoing Schemes as on 31.03.2002	110 3452 00 Tourism										
1.Direction & administration							100.00	19.65	5.78	30.00	30.00
2.Completion of Crowborough Hotel							260.00	0.00	130.79	0.00	0.00
3.(a).Training							5.00	0.00	0.00	0.00	0.00
(b).Hospitality Services							10.00	2.15	0.00	5.00	5.00
4.Land acquisition for creation of Tourist Infrastructure							50.00	0.00	0.00	3.00	3.00
5.Publicity/Tourist Fairs/Festivals/Production of Publicity Materials							100.00	64.74	13.41	20.00	20.00
6.Other Tourist Information Centre							100.00	0.00	3.71	25.00	25.00
7.Promotion of Adventure Tourism/Trekking/Tented Accomodation							130.00	0.00	0.00	5.00	5.00
8.Tourism Promotion Subsidy							20.00	0.00	0.00	0.00	0.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
9.Payment of Architectural Fees/ Project Formulation/Preparation of Master Plan							10.00	0.00	1.31	2.00	2.00
10.Promotion of Caves/Watersport etc							15.00	8.65	0.00	5.00	5.00
11.Development & Upgradation of existing and new Tourist Spots							125.00	138.21	68.09	30.00	30.00
12.Provision of Tourist Bungalows/Yatriniwases/W ayside Amenities etc							90.00	22.51	9.01	20.00	20.00
13.Improvement/Upgradati on of existing Infrastructures under MTDC & Tourism including Pinewood Hotel							105.00	22.99	23.64	15.00	15.00
14.Improvement /Upgradation of Orchid Lake Resort							40.00	25.95	10.06	15.00	15.00
15.Construction of new Tourist Bungalows/Hotels/Lodges/ Wayside Amenities/Yatriniwases etc							125.00	6.13	0.00	50.00	50.00
16.Construction of Paryatan Bhavan-cum- Tourism Office at Shillong							75.00	0.00	0.00	25.00	25.00
17.Establishment /Construction of Tourism Offices in all Districts							10.00	0.00	0.00	0.00	0.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
18.Construction of Restaurant-cum-Rest House at Cherrapunjee							10.00	0.00	0.00	0.00	0.00
19.Provision for Tourist Transport Services							20.00	0.00	0.00	0.00	0.00
20.Financial Assistance to MTDC							50.00	60.00	30.00	50.00	50.00
21.Foodcraft/Hotel Management Institute etc							50.00	0.00	0.00	0.00	0.00
Total : Tourism							1500.00	370.98	295.80	300.00	300.00
Economic Advice & Statistics	3454 - Census, Survey and Statistics						350.00	195.25	85.50	100.00	100.00
Critical Ongoing Schemes as on 31.03.2002											
1. (a) State Statistics Organization		Headquarter & District	Ongoing Schemes	Ongoing Schemes			129.00	66.59	26.55	33.05	28.05
2. (d) Annual Survey of industries & Socio Economic Survey							27.00	24.00	1.68	3.50	3.50
3.(e) Estimation of national/ State Income		Headquarter					10.00	-	-	-	-
4.(f) Bulletin, Handbook, abstract et.		Headquarter & District					1.00	1.90	1.17	1.00	1.00
5. (I) Economic Services		Headquarter					3.00	-	-	-	-
6. (j) Capital formation		Headquarter					-	-	-	-	-
7. (l) Training unit		Headquarter & District					1.00	0.99	1.50	0.50	0.50
8. (m) Strengthening of price section							3.00	0.31	0.51	0.50	0.50
9. (p) Crop Insurance Scheme							65.00	54.24	32.58	44.94	34.94

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
10. (q) Agricultural Statistics							12.00	4.71	2.67	2.20	2.20
11.(r) National Sample Survey Division							23.00	10.25	5.89	9.00	9.00
12. (t) Estt. Of Modern Data Processing Facility							9.00	5.86	2.45	2.81	2.80
13. (u) Collection of housing statistics		Headquarter					6.00	-	-	-	-
14. (v) Strengthening of publication & reference division		Headquarter					6.00	0.40	0.50	0.50	0.50
15. Constn. of office building/ quarters		Headquarter & District					55.00	26.00	10.00	2.00	2.00
Total : Economic Advice & Statistics							350.00	195.25	85.50	100.00	85.00
Civil Supplies	3456 00										
Critical Ongoing Schemes as on 31.03.2002											
1.Direction & Administration							25.00	0.00	0.00	0.00	0.00
2.Traning under PDS							2.00	0.00	0.00	0.00	0.00
3.Mobile shop on van							50.00	25.58	9.25	15.00	8.00
4.State Commission							12.00	6.70	7.97	10.00	7.50
5.District Forum							20.00	10.16	6.99	8.00	8.00
6.Consumer Awareness Programme							1.00	1.00	0.00	0.00	0.00
7.Improvement/Maintenanc e of Staff Qtrs.							40.00	7.42	1.78	10.00	2.83
8.Survey/Identification of PDS population							20.00	10.49	0.00	0.00	0.00
9.Computerisation							30.00	5.92	1.65	5.00	2.50
10.Xerox Machine							0.00	0.00	0.00	2.00	1.17
Total : Civil Supplies							200.00	67.27	27.64	50.00	30.00
Weights & Measures											
Critical Ongoing Schemes as on 31.03.2002											

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
1. Maintenance & Strengthening of Staff	800-other expdr. 1. Repairs of laboratory- cum-office building. 14. Minor works.	-	-	-			100.00	46.65	19.10	25.05	24.05
2. Procurement of working standards equipment							10.00	1.00	-	1.00	-
3. Purchase of vehicles							20.00	-	3.00	-	1.00
4. Construction of office cum-laboratory building.		construction of office of inspector of weights & measures nongpoh	2000-01	-	6.45	-	20.00	2.66	3.00	4.95	4.95
TOTAL : Weights & Measure							150.00	50.31	25.10	31.00	30.00
Aid to District Council	2252 22500						2000.00	1310.00	962.00	966.00	962.00
Total : District Council							2000.00	1310.00	962.00	966.00	962.00
Voluntary Action Fund		-	-	-							
A.3. Ccritical on-going Schemes							80.00	60.00	27.75	25.00	25.00
Total Voluntary Action Fund							80.00	60.00	27.75	25.00	25.00
TOTAL X.GENERAL ECONOMIC SERVICES							5092.00	2343.80	1561.91	1697.00	1590.00

XI. SOCIAL SERVICES

1. General Education Elementary Education

A.3 Critical Ongoing
Schemes as on 31.03.2002

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Elementary Education											
i) Building (LPS)	2202-01-102						600.00	500.00	350.00	40.00	40.00
ii) Teachers salary (LPS)							5122.00	4549.39	2106.16	2627.90	2627.90
iii) Basic facilities (LPS)							100.00	40.00	-	3.00	3.00
iv) Incentives											
(a) Textbooks							250.00	15.00	13.11	3.50	3.50
(b) Uniforms, Games etc.							100.00	15.00	-	3.70	3.70
(c) Finance Commission Award							457.00	744.10	100.00	-	-
v) Non Formal Education							150.00	41.60	8.60	24.00	24.00
vi) (a) New UPS salary							6588.00	1449.82	291.89	284.00	284.00
(b) Existing UPS salary							2000.00				
vii) Building UPS							300.00	142.44	-	43.30	43.30
viii) Incentives											
(a) Textbooks							100.00	23.00	-	8.00	8.00
(b) Scholarship							50.00	12.00	1.88	3.00	3.00
ix) Examination							50.00	10.00	2.00	2.20	2.20
x) Hostels Quarters etc.							200.00	35.00		-	-
xi) Teachers Training							620.00	300.00	80.00	120.00	120.00
xii) P.W.D.							500.00	300.00	100.00	100.00	100.00
xiii) Pre Primary salary							800.00	219.32	85.32	80.00	80.00
xiv) Misc (Planning)							75.00	64.98	46.51	57.40	57.40
Dir. & Admn.											
xv) Non Lapsable Pool										-	-
Sub Total : Elementary Education							18062.00	8461.65	3185.47	3400.00	3400.00
Adult Education											
(I) TLC	2202-04						30.00	4.00	-	-	-
(ii) Other programmes	2202-04						104.00	15.50	11.00	11.00	11.00
							134.00	19.50	11.00	11.00	11.00
Total : Elementary Education							18196.00	8481.15	3196.47	3411.00	3411.00

Higher Education 2202-General 2202.00
Education

Secondary Education

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Improved grant-in-aid to Adhoc Sec School teachers							2556.00	789.34	240.00	230.00	230.00
Creation of post of teachers for introduction of new subjects in the existing Govt & Deficit Sec Schools							235.00	24.00	10.00	10.00	10.00
Upgradation of existing grant-in-aid Deficit Sec Schools into Higher Sec Schools							840.00	70.00	96.00	90.00	90.00
i Building Hostel											
ii. Addl Rooms											
iii. Laboratory/Library											
Strengthening of existing Higher Sec Schools and creation of new staff during the plan period							3005.00	428.22	143.54	284.50	184.50
Introduction of Pre- vocational education and the pre-secondary level with introduction of 15 more schools during the plan period with							434.00	35.13	52.50	2.00	2.00
i Building											
ii. Equipments											
iii Staff											
Teachers Education and Teachers Training							420.00	220.00	138.00	50.00	50.00
Science Education							50.00	36.00	2.00	5.00	5.00
MBOSE											
PWD Schemes							400.00	220.00	49.55	20.00	20.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Other programmes Book Bank, Text Book, Excursion, Games & Sports, Cultural activities and scholarships. Eleventh Finance Commission University & Higher Education 2202-03							220.00	80.80	23.00	22.00	22.00
							-	-	50.00	180.00	180.00
Sub Total : Secondary Education							8160.00	1903.49	804.59	893.50	793.50
University Education											
Maintenance of Adhoc grant-in-aid to adhoc college teachers Strengthening of Directorate Govt Colleges	2202-02						50.00	44.00	58.39	56.00	56.00
iMaintenance of posts created during the plan period and creation of additional posts							250.00	190.00	85.00	85.00	85.00
ii. Laboratories/Libraries							200.00	120.00	27.85	20.50	20.50
iii. P.W.D. Schemes Non-Govt Colleges							171.00	144.00	-	5	40.00
iMaintenance for construction of college building/hostel							50.00	50.00		5.00	5.00
ii. Provision of Equipment/Laboratories/Li braries											

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Other programmes, Scholarship Asst. to University, Games & Sports, extra curricular activities							80.00 45.00	125.64	27.00	1.00	1.00
Sub Total : Univ Education							846.00	673.64	203.24	207.50	207.50
Language Improvement of tribal language especially in Khasi & Garo	2202-05						45.00	5.00	2.76	3.00	3.00
Total : Higher Education							9051.00	2582.13	1010.59	1104.00	1004.00
General											
A.3. Critical ongoing schemes as on 31.03.2002	2002-03										
D) 80 General ii) iii)			-	-	-		285.00	153.58	58.00	58.00	58.00
Total General							285.00	153.58	58.00	58.00	58.00
Total : General Education							27532.00	11216.86	4265.06	4573.00	4473.00
2. Technical Education											
A.3. Critical ongoing schemes as on 31.03.2002	2002-03										
D) 80 General ii) iii)			-	-	-		500.00	111.45	35.93	490.00	460.00
Total : Technical Education							500.00	111.45	35.93	490.00	460.00
SPORTS & YOUTH SERVICES											
A 3.Critical Ongoing Schemes as 31.3.2001	221-2204										
001- Direction & Administration											
Directorate of Sports		-	-	-	-		100.00	100.00	30.00	40.00	40.00
D.S.O. and Staff		-	-	-	-		300.00	160.78	65.00	80.00	80.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
101- Physical Education											
Expansion of Phy.Education							2.50	0.79	0.30	0.30	0.30
Training College of Phy.Education	-	-	-	-	-	-	2.50	0.40		0.20	0.20
<u>102- Youth Welfare Programme</u>											
Youth Camp	-	-	-	-	-	-	13.00 -		1.00	2.00	1.00
Nehru Yuva Kendra	-	-	-	-	-	-	12.00 -		1.00	1.00	1.00
Mass Youth Rallies	-	-	-	-	-	-	11.00 -		0.50	0.50	0.50
Assistance to voluntary Organisation.	-	-	-	-	-	-	24.00	0.89	3.30	3.00	3.00
National Integration Programme	-	-	-	-	-	-	10.00 -		1.20	1.20	1.20
<u>Sports and Games</u>											
Assistance to S.S.C.M.	-	-	-	-	-	-	93.00	30.00	11.00	50.00	50.00
Assistance to State/District/Sub- Divisional Association	-	-	-	-	-	-	50.00	17.92	14.00	18.00	18.00
Assistance for holding tournament	-	-	-	-	-	-	89.00	53.00	19.00	20.00	20.00
Construction of Indoor/Outdoor Stadium etc.	-	-	-	-	-	-	512.00	562.76	348.84	215.00	215.00
Improvement of Play fields	-	-	-	-	-	-	54.00	23.05	15.00	15.00	15.00
Training of Coaches	-	-	-	-	-	-	2.00 -		0.30	0.30	0.30
Development of Sports and Games	-	-	-	-	-	-	67.00	32.81	15.00	20.00	20.00
Special Sports Schools	-	-	-	-	-	-	-		0.50 -	-	-
Rural Sports	-	-	-	-	-	-	16.00	1.50	7.00	8.00	3.00
Adventure Programme	-	-	-	-	-	-	10.00 -		5.00	5.00	5.00
Tournament/Championship conducted by the Dte. & its subordinate Offices	-	-	-	-	-	-	57.00	24.91	12.00	19.00	19.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Running & Maintenance of Youth Hostel	-	-	-	-	-	-	7.00	1.50	0.80	0.50	0.50
Sports Talent Search Scholarship etc.	-	-	-	-	-	-	-	-	0.20	-	-
Procurement of Sports materials etc.	-	-	-	-	-	-	31.00	-	15.00	16.00	16.00
Running & Maintenance of Indoor Sports Halls, Stadium	-	-	-	-	-	-	12.00	-	6.00	6.00	6.00
800-Other Expenditure											
Chief Minister Youth Development Schemes	-	-	-	-	-	-	125.00	48.00	20.75	25.00	25.00
Intensive Sports Youth Development Programme	-	-	-	-	-	-	400.00	300.00	150.00	150.00	150.00
Total : Sports & Youth Services							2000.00	1358.81	742.69	696.00	690.00

3. Arts & Culture

A.3. Critical ongoing schemes as on 31.03.2002	2205-00.4 Arts and Culture										
I) Archives	104.00	Archives	1981.00				8.00	5.59	2.50	5.50	5.50
II) Museum	107.00	Museum	1975.00					46.09	21.00	25.50	25.50
III) Site museum at Bhaitbari	-						15.00	-	-		
Total: Arts & Culture							23.00	51.68	23.50	31.00	31.00

Medical & Public Health

A.1 Completed Schemes as on 31.3.2001	2 22 2210 00 4210-Capital	Construction of CHCs in 7 Districts					631.39	839.62	417.12	18.24	-
1. C.H.Cs		Outlay on Medical & Public Health									
2. P.H.Cs		Construction of PHCs in 7 Districts					1445.70	1140.04	3530.00	1176.81	59.71
										98.96	73.42

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
3. Sub-Centres		Construction of Sub-Centres in 7 Districts			7.83 -			11.21 -			
4. Hospitals	01 Urban Health Services	Construction of OPD and Post Mortem at Shillong C.H. Improvement Works at SCH & Tura CH etc. including construction of Medical Building under PWD			43.29	62.57	Outlay indicated at A.3	90.88	5.89	39.69	29.45
Total A .1					2128.21	2042.23	3530.00	1696.02	83.84	138.65	102.87
A.2 Schemes completed during 2000-01 and likely to be completed during 2001-02 (Spill over liability, if any for 2002-03 & beyond)	4210-Capital Outlay on Medical & Public Health	Construction of CHCs in 7 Districts			535.96	265.76	Outlay indicated above	218.43	148.14	90.13	66.87
2. P.H.Cs		Construction of PHCs in 7 Districts			206.28	205.54	Outlay indicated at A.3	127.73	17.14	57.30	42.51
3. Hospitals		Construction of O.P.D at Ganesh Das Hospital			86.27 -		Outlay indicated at A.3	34.14	23.44	35.83	26.58
Total A.2					828.51	471.30		380.30	188.72	183.26	135.96

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
A.3 Critical ongoing Schemes as on 31.03.2002	4210-Capital Outlay on	Construction of CHCs,			1295.50	190.78		932.82	658.31	643.70	647.36
1. C.H.Cs	Medical & Public Health & 2210-Medical & Public Health	entertainment of Staff and establishment of the completed CHC and purchase of new equipments, furniture, X-ray machine & Vehicles etc. in 7 Districts and constn. of 100 PHCs									
2. P.H.Cs & Sub-Centres		Construction of PHCs, entertainment of Staff and establishment of the completed PHCs and purchase of New equipments, furniture & Vehicles etc. for PHCs & Sub- Centres in 7 Districts			88.78 -			1627.61	817.14	948.17	873.24
3. Sub-Centres											

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
4. Improvement, Renovation, Addition/ Alteration, Repairs providing Retaining Wall, Approach Road, Fencing Electrification, Water Supply etc. for CHCs, PHCs & SCs	4210-Capital Outlay on Medical & Public Health	Improvement, Renovation, Addition/ Alteration, Repairs providing Retaining Wall, Approach Road, Fencing Electrification, Water Supply etc. for CHCs, PHCs & SCs						566.65	318.93	153.74	114.06
5. Constn. & maintenance of Depttl. non-residential building	2210-Medical & Public Health-80 General	Construction & maintenance of Departmental non- residential building			-	-		49.74	-	-	-
3.Sub-Centres	4210-Capital Outlay on Medical & Public Health	Construction of Health Sub-Centres in 7 Districts			72.24	-	2806.00		#VALUE!	22.00	16.32
6. Control of communicable diseases(State Share)	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Construction of T.B. Centres and entertainment of Staff for the District & T.B. Centres, purchase of equipment creation of post for the State Leprosy Officer and entertainment of Staff for S.E.T. Centres			16.57	-	782.66	546.47	198.06	212.20	157.43

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
7. Hospitals		Upgradation of Shillong C.H., Jowai C.H., Tura C.H., Nongstoin CHC, Williamnagar CHC, Nongpoh CHC, Improvement & Renovation at RPCH, Jowai CH, Tura CH, Shillong CH, GDH, constrn. Of MIMHANS at Shillong, Re- constrn. Of MIMHANS at Mawlai, Improvement/ Renovation of the existing State T.B. Office at Police Bazar and entertainment of Staff, purchase of equipments			1485.86	286.96	5255.34	704.41	272.15	475.16	522.33

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
8. Medical Education, Training & Research	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Pro-rata contribution for MBBS, BDS, B.Pharm, BSc Nursing & post graduates in different Institutions Award of Stipends for under graduate students, GNM, Para-Medical student and entertainment of Staff under HEB, Nursing School, creation of post and purchase of Hospital equipment.			-	-	1100.00	603.34	247.85	355.70	433.70

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
9. ISM & Homeopathy		Construction of Ayurvedic/Homeop athic Dispensaries, entertainment of Staff created for 10 bedded Homeopathic Hospital/ Dispensaries and creation of post for the Dte. Of ISM & Homeopathy & new creation of post Award of Stipends for Ayurvedic & Homeopathic students			316.93 -		165.00	1.14	1.02	41.30	30.64

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
10. Other Programme		Entertainment of Staff for Direction & Admn., Food, Drugs & School Health, strengthening of Health Dte. Organisation & Health Engg. Wing, purchase of computer machine and constrn. of DM & HO's Office at Nongpoh, Jowai & Baghmara and constrn. Of boundary wall & footpath at Pasteur			34.78	-	361.00	41.67	39.42	143.12	77.06
11. Upgradation of Standard of Administration Recommended by the 11th Finance Commission (Hospitals)		Purchase of Diagnostic equipments for 3 Hospitals			600.00	-	-	-	202.38	120.00	89.03
Total A.3					4008.36	477.74	10470.00	5073.85	2755.26	3115.09	2961.17
Total Medical & Public Health					6965.08	2991.27	14000.00	7150.17	3027.82	3437.00	3200.00

6. WATER SUPPLY & SANITATION

A.1 Completed Schemes as on 31.3 .2001

D).Rural water supply (MNP) including Schmes under submission	4215/01/010	Piped/DTW/ Prior to Hand Pump/STC/ Ninth Plan Ring Well Water & Ninth					2125.30	2172.43	309.47	0.00	0.00
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Programme for tackling excess Iron			Supply Schemes in Rural Areas inclding IRPs under Submission Programme	Plan							
ii).Non Residential Building		4215/01/800.	Constructio n of Non Residential Buildings.	Prior to Ninth Plan & Ninth Plan			36.48	29.49	12.74	1.00	1.00
iii).Residential Building		4216/01/700	Constructio n of Residential Buildings.	Prior to Ninth Plan & Ninth Plan			11.84	13.06	0.00	0.00	0.00
iv). Rural Sanitation		4215/02/102	Constructio n of Individual Low cost huose hold latrines.	Prior to Ninth Plan & Ninth Plan			100.43	84.96	28.89	2.16	2.16
v). Urban Sewerage		4215/02/106.	Urban Sewerage & Low cost Sanitation.	Prior to Ninth Plan			0.04	0.04	0.00	0.00	0.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
vi). Survey.		2215/01/005	Survey for Rural Water supply	Ninth Plan			2.05	1.11	1.41	0.00	0.00
vii)Urban Water Supply		4215/01/101	Water Supply in Urban Areas	Prior to Ninth Plan & Ninth Plan			54.92	53.65	9.75	0.00	0.00
Total A.1:							2331.06	2354.73	362.26	3.16	3.16

A.2. Schemes likely to be completed during 2001-2002(spill over liability, if any, for 2002-03 and beyond)

i).Rural water supply (MNP)		4215/01/010	Piped/DTW/ Hand Pump/STC/ Ring Well Water	Prior to Ninth Plan & Ninth Plan			1274.21	1032.17	316.58	177.55	177.55
ii).Urban Water Supply		4215/01/101	Schemes in Rural Piped water Supply in Urban Areas	Prior to Ninth Plan & Ninth Plan			206.67	210.26	27.25	0.00	0.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
iii). Survey		2215/01/005	Survey for Rural Water Supply Schemes	Ninth Plan			12.95	0.00	0.00	1.00	1.00
iv).Non Residential Building		4215/01/800.	Constructio n of Non Residential Buildings.	Prior to Ninth Plan & Ninth Plan			15.71	8.60	1.50	9.47	9.47
v).Residential Building		4216/01/700	Constructio n of Residential Buildings.	Prior to Ninth Plan & Ninth Plan			33.44	29.91	5.51	2.71	2.71
vi). Rural Sanitation		4215/02/102	Constructio n of School latrines	Ninth Plan			19.82	0.00	2.73	23.84	23.84
Total.A 2:							1562.80	1280.94	353.57	214.57	214.57

A.3. Critical Ongoing
Schemes as on 31.3.2002

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
i).Rural water supply (MNP)		4215/01/010	Piped /DTW/ Hand Pump/ STC/ Ring Well Water Supply Schemes in Rural Areas.	Prior to Ninth Plan & Ninth Plan			7600.49	1335.45	1207.49	1992.45	1692.45
ii).Maintainace of RWSS (MNP)		4215/01/010	Maintainanc e of Rural Water Supply Schemes					499.86	329.26	330.00	330.00
iv).Urban Water Supply		4215/01/101	Piped water Supply in Urban Areas	Prior to Ninth Plan & Ninth plan			5738.41	1303.60	653.90	586.00	723.00
v).Maintainace of GWSS		2215/01/800	Maintainace of GWSS				1500.00	299.94	126.00	40.00	40.00
vi).Non Residential Building		4215/01/800.	Constructio n of Non Residential Buildings.	Prior to Ninth Plan & Ninth plan			317.81	52.44	40.24	59.53	59.53
vii).Residential Building		4216/01/700	Constructio n of	Prior to			154.72	16.55	0.49	7.29	7.29

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
			Residential Buildings.	Ninth Plan & Ninth plan							
viii). Rural Sanitation		4215/02/102	Constructio n of School	Ninth Plan			429.75	0.00	0.00	79.00	0.00
ix). Grant in aid to MPCB including control of Siltation of Umiam Lake		2215/02/001	Pollution control activities	Prior to Ninth Plan & Ninth Plan			245.00	16.50	10.00	15.00	15.00
x). Urban Sewerage		4215/02/106.	Urban Sewerage For Shillong & Tura town.	Not yet started			3499.96	0.00	0.00	823.00	100.00
xi).Direction & Administration (b)Division & Sub-Division offices		2215/01/001	Establishme nt cost of Electrical Cicle,Sanitatio n Cell,2 divisions & 5 New Sub Divisions sanctioned during	Eighth Plan & Ninth Plan			50.00	27.59	15.00	50.00	64.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
			Eighth & Ninth Plan								
xii) HRD Cell		2215/01/001	Establishme nt of HRD Cell	Eighth Plan			20.00	8.00	0.00	1.00	0.00
xiii) IEC Cell		2215/01/001	Establishme nt of IEC Cell	Eighth Plan			50.00	0.00	0.00	1.00	0.00
xiv) Computerisation		2215/01/001	Computerisa tion of PHED.	Ninth Plan			0.00	7.01	0.00	5.00	5.00
xv)11 th Finance Commission Award		4215/01/800	For Sustainabilit y of Sources	Ninth Plan				0.00	160.00	86.00	86.00
Total .A 3:							19606.14	3566.94	2542.38	4075.27	3122.27
Total : Water Supply & Sanitation							23500.00	7202.61	3258.21	4293.00	3340.00
Housing											
A.3 Critical on-going schemes as on 31.3.2002.	2 23 2216 00 "2216- Housing										
03-Rural Housing Scheme	Whole state.		1981-82	-	As per Annual Budgetary Allocation.		1520.00	950.00	925.00	925.00	925.00
102-Provision of housesite to the landless (a) Grant-in-aid of construction materials											
80- General											

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
001-Direction and Administration.	Whole state.		Pre-1970	-	do	do	12.25	16.28	14.57	15.00	15.00
003- Training.	Whole state.		1972.00	-	do	do	0.40	Nil	Nil	0.10	0.10
103- Assistance to Housing Board											
(a) Assistance to Meghalaya State Housing Board	Whole state.		1985-86	-	do	do	44.00	37.50	25.43	15.00	15.00
(b)Subsidy on building materials of interest on loan under Loan-cum- subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	Whole state.		1988-89	-	do	do	220.00	223.37	72.25	75.00	75.00
800-Other Expenditure Assistance to District Council for preparation of Individual Land ownership documents for applicant under new Housing Policy.	Whole state.		1989-90	-	do	do	12.00	8.15	2.50	2.00	2.00
<u>4216-Capital Outlay on Housing.</u>											
80-General-800-Other Housing											
(i) Rental Housing Scheme.	Whole state.		1985-86	-	do	do	472.35	34.02	13.00	16.00	16.00
(ii) Departmental Residential & Non-Residen- tial Building.	Whole state.		1984-85	-	do	do	160.00	61.71	7.00	5.00	5.00
(iii) Building Centre.	Whole state.		1989-90	-	do	do	22.00	22.80	1.99	8.00	8.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Rural Houses.											
(v) Construction of Houses for EWS of the community.	Whole state.		1984-85	-	As per Annual Budgettary allocation.		23.00	Nil	Nil	0.50	0.50
(vi) Provision of Developed Plots on hire purchase (Land Acquisition and Development)	Whole state.		1975-76	-	do	do	189.00	9.97	2.00	4.40	4.40
(vii) Technological Propagation and Institutional Strengthening.	Whole State.		1994-95	-	do	do	25.00	7.22	0.48	1.00	1.00
6216-Loans for Housing											
80-General-800-Other Loans											
(b) Middle Income Group Housing Scheme.	Whole state.		1972.00	-	do	do	300.00	86.00	Nil	11.00	11.00
	b) Other schemes										92.00
Total : Housing							3000.00	1457.02	1064.22	1078.00	1170.00
b. Police Housing											
A.3. Critical ongoing schemes as on 31.3.2002					1226.89		500.00	418.30	279.00	340.00	220.00
Total : Police Housing							500.00	418.30	279.00	340.00	220.00
Urban Development											
A.3. Critical ongoing schemes as on 31.3.2002	223221700	Urban Development					7000.00	2370.22	1786.18	3686.50	1935.00
Total : Urban Development							7000.00	2370.22	1786.18	3686.50	1935.00

Information and Public Relation

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12

A.3. Critical ongoing schemes as on 31.3.2002

	224222000.00										
Strengthening the Administrative Wing of the Department	1.Direction & Administration	To disseminate information on the Plan and Programme of the Government	1985-86	Continuing - scheme			113.81	65.52	25.01	34.40	34.40
Sponsoring of local youth for undertaking studies in mass communication	2.Research and Training		1989-90				11.10	4.00 -		2.50	2..50
For creating social awareness, advertisement and slogan of motivational and moral values to be publicised through DDK and AIR in the state.	3.Advertising and Visual Publicity	To organised state / District/Sub-Divisional leve exhibition	1985-86				191.53	128.37	113.55	88.90	88.90
Setting of Press Information Office at Delhi and Calcutta	4.Press Information Service.	For liason with the Press Directorate	1989-90				10.70	6.43	1.75	4.50	4.50
Creating of posts of Linesmen at the District and Sub-Divisional Level	5. Field Publicity	For fixed Loud speaker system at District/Sub-divisional offices	1985-86				19.65	7.45		6.00	6.00
Creating of a publicity infrastructure at the block level	6. Publication	For strengthening of Publication Wing					153.21	82.75	36.80	44.70	44.70
Total : Information & Public Relation							500.00	294.52	177.11	181.00	181.00

Welfare of SC/ST/OBC

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12

Critical on-going Schemes
as on 31.3.2002

Total : Welfare of SC/ST/OBC							50.00	26.99	10.00	10.00	10.00
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Labour & Labour Welfare

A.2. Schemes completed
during 2000--1 & likely to
be completed during 2001-
2002 (spillover liability, if
any for 2002-2--3 and
beyond)

1. Construction of office building/residential quarter District labour office Williamnagar.	4059- Capital outlay the public PWD. 80-General-051-construction (b) General purposed office and administrative building for all services.	1993-94		22.07	nil	30.00	7.07	0.05	5.38	5.38
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A.3. Critical ongoing
schemes as on 31-3-2002.

i) Strengthening of the Directorate, Dist. Labour offices and opening of sub- divisional offices.	26-2230- labour and employment 01-labour	1993-94, 1993-94, 2001-2002.		nil		60.00	33.48	7.39	10.00	10.00
(ii) Establishment of labour Welfare Centres.	103-General labour welfare	mendipathar, umiam, khliehriat.	1997-98 2000-2001 2001-2002			30.00	7.99	3.08	10.00	10.00

Total : Labour & Labour Welfare							22.07	120.00	48.54	10.47	21.00	20.00
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Employment & Craftsman Training

A-3 Critical on-going
Schemes as on 31-3-2002

(A) Employment Services

1. Strengthening of Headquarter	Directorate	1992-93	31-03-97	6.50	1.50	18.00	5.50	4.09	7.25	5.37
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
2. Resource Manpower monitoring		do	1991-92	31-03-97	8.00	9.03	19.00	6.55	2.98	4.10	3.41
3. Employment market information District employment exchange, Williamnagar.		District Headquarter	1992-93	31-3-97	4.50	5.39	22.00	2.28	0.88	3.21	2.38
4. Strengthening of Divisional Employment Exchange, Shillong		do	1991-92	31-3-97	5.00	9.63	20.00	10.00	2.81	5.37	3.98
5. Vocational Guidance in District Employment Exchange, Williamnagar/Tura		do	1992-93	31-3-97	9.20	12.39	22.50	10.31	3.77	5.20	3.85
6. Incentive to scheduled castes/scheduled tribes at coaching-cum-guidance-centre.		do	1991-92	31-3-97	1.00	1.00	6.00	0.18	0.10	0.15	0.11
7. Employment information & Assistance Bureaux at Amlarem/Pynursla/Dadengi ri.		Sub-Divisional Headquarter.	1992-93	31-3-97	6.20	8.67	17.50	7.50	2.97	4.83	3.58
8. Sub-Divisional Employment Exchange, at Nongpoh/Mairang/Ampati/Baghmara.		Sub-Divisional Headquarter.	1991-92	31-3-97	16.00	37.57	90.50	26.19	10.74	18.56	13.76
9. Construction for Building for Employment Exchanges/Acquisition of land for Nongstoin.		District Headquarter	1996-97	31-03-97			18.00			11.00	-
Total : Employment					56.40	95.18	233.50	68.51	27.85	59.67	36.44

B. Craftsmen Training

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
1. Setting up of Industrial Training Institutes at Nongstoin/Nongpoh/Williamnagar/Baghmara.		District Headquarter	1996-97		87.95	87.95	85.00	63.69	8.33	46.14	34.23
2. Advance course in the trade of Dress Making.		Industrial Training Institute.	1995-96	31-3-97	5.97		25.00	6.29	2.81	3.70	2.75
3. Continuation of new trade in it is Shillong/Tura/Jowai/Women/Nongstoin		do	1992-93	31-3-97	25.00	43.61	65.50	20.56	27.65	14.38	10.66
4. Incentive scheme to ITI trainees.		Headquarter	1995-96		25.00		25.00	9.28		5.00	3.70
5. Acquisition of land/construction of building for Industrial Training Institutes.		do					35.00	87.05	10.00	12.36	10.18
6. Strengthening of vocational training Wing					3.10	7.15	20.00			2.75	2.04
7. Wing							11.00			-	-
8. Others - Construction of ITI Buildings					-	-	-	-	-	21.00	-
TOTAL: Craftsman Training					147.02	138.71	266.50	168.87	48.79	105.33	63.56
TOTAL: Employment & Craftsman Training					203.42	233.89	500.00	255.38	76.64	165.00	100.00
Social Welfare											
A3 Critical ongoing Schemes as on 31.3.2002	2 27 2235 00 12 Social Security & Welfare 02- Social Welfare										
D) Implementation of Disability Act 1995	101 - Welfare of Handicapped	Whole State					-	-	0.73	2.00	2.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
II) Medical Treatment of the aged	104 - Welfare of Aged, infirm and destitutes	-do-					-	0.70	0.70	0.70	0.70
III) Implementation of Children's Act Establishment of Juvenile Guidance Centre	106 - Correctional Services	Shillong & Jowai					100.00	55.61	21.71	25.25	25.25
IV) Grant in aid to Voluntary Organisation for Protective Homes and Anti Drug Campaign	-do-	Whole State					7.00	2.50	0.70	0.70	0.70
V. Construction of building fo self employment of Women in need of care & Protection	4235-CO on Social Security and Welfare						5.00	-	-	-	-
VI. Construction of Probationary Hostel & Primary school							1.00	-	-	-	-
Vii. Construction of SDO building & Staff quarter etc.							50.00	3.84	-	-	-
Viii. Construction of Directorate office Building							80.00	-	-	-	-
Ix. Construction of approach road							5.00	-	-	-	-
X. Purchase of land/Construction of Jt. Directorate at Tura							-	-	-	-	-
Total : Social Welfare							248.00	62.65	23.84	28.65	28.65

Nutrition

A.3. Critical ongoing
Schemes as on 31.03.2002

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)		
					Original	Revised				Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	
(i) SNP in Urban Areas							195.00	70.81	26.40	28.00	28.00	
(ii) SNP for ICDS Blocks							1205.00	524.00	328.92	581.00	656.00	
(iii) SNP(PMGY)0-3 years												
Total : Nutrition							1400.00	594.81	355.32	609.00	682.00	
XI. SOCIAL SERVICES							80873.00	32620.01	15135.99	19639.15	16540.65	
XII.GENERAL SERVICES												
Jails												
A.2 Schemes completed during 2000-01 & likely to be completed during 2001-02 (Spill over liability, if any for 2002-2003 and beyond												
(a) Repair of jail Buildings	At Dist. Jails, , Tura, Williamnagar, jowai	2000-01	2000-01						3.09	34.30	34.30	
(b) Expansion of jail Buildings	At Dist. Jail, jowai	2000-01	2000-01						10.39	13.76	13.76	
© Medical facilities	in all Dist. Jails	2001-02	2002-03							4.15	4.15	
(d) Vocational training for jail inmates.	in all Dist. Jails.	2001-02	2002-03							3.00	3.00	
TOTAL-A-2									13.48	55.21	55.21	
A.3. Critical ongoing Schemes as on 31.03.2002												
2. Strengthening of jail security (Armed Branch) in Dist. Jails.	In all Dist. Jails	2000-01	2000-01	Beyond 10th plan			47.12		1.53	17.33	17.33	
3. Strengthening & improvement of medical care.	do	2001-02	do	do			26.00			5.52	5.52	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
4. Strengthening of jail services (Admn.) (creation of posts of craft instructors, jailors) in the Dist. Jails	do	do	do				8.64				
5. Strengthening of jail services (including training & training equipments)	do	do	do				5.00				
6. Improvement & modernisation of security system.	do	do	do				7.52	7.64		6.40	6.40
7. Modernisation of prison Admn. (states share)	do	do	do				25.04	67.52	17.39	3.24	3.24
8. Cpmpletion of jail buildings & staff qtrs. At Tura & Williamnagar.	Tura & Williamnagar.	do									
9. Direction & Administration	H.Q. Shillong.	do	do								
10. Jail manufactures - manufacture of furnitures etc.	In all Dist. Jails.									5.00	5.00
11. L/p provision for urgent & incomplete schemes at Dist. Jails, Shillong.	Shillong.										
12. Construction of new jail complex & staff Qtrs. Within the jail premises of the existing Shillong Sist. Jail.	do										
13. Construction of compound wall & main gate of Dist. Jail, Shillong.	do						163.52	13.68		0.50	0.50

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
14. Improvement of the home for mentally ill people at mawlai, Shillong.	do							8.95			
15. Renovation work to Barrack ward of Shillong Dist jail, provision of footpath, drainage & sanitation.	do									8.00	8.00
16. Construction of addl. 4 nos. of sanitary at Dist. Jail, Shillong.	do									0.10	0.10
17. Providing syntex water tank 7 nos. R.C.C. platform for each ward inside the Dist. Jail, Shillong	do									0.10	0.10
18. Construction of Dist. Jail for Ri-Bhoi Dist. Nongpoh	Nongpoh						40.00	84.50		0.70	0.70
19. Acquisitin of land at nongpoh for construction of Dist. Jail.	do										
20. Incomplete works for Dist. Jail, Jowai (Renovation/Alteration of jail bldgs. & staff Qtrs. etc.	Jowai						36.24	5.70		2.80	2.80
21. Construction of perimeter wall & fencing for Dist. Jails, jowai	do						12.24			2.00	2.00
22. Construction of Dist. Jail for South Garo hillsBaghmara	Baghmara						34.64				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
23. Incomplete works for Dist. Jail Tura (renovation/alteration/additi on of jail Bldgs. & Staff Otrs.)	Tuta						31.24	20.44			
24. Construction of perimeter wall & fencing at Dist. Jail, Tura.	Tura						12.00			0.10	0.10
25. Incomplete works for Dist. Jail Williamnagar (Renovation/Alteration/Ad dition of jail Bldgs. & Staff Otrs. Etc.)	Williamnagar						30.00	0.23		2.00	2.00
26. Construction of perimeter wall & fencing at Dist. Jail Williamnagar.	do						12.00				
27. Construction of Dist. Jail for West khasi hills nongstoin & Staff Qtrs.	Nongstoin						108.80	0.19		1.00	1.00
TOTAL : A3							600.00	208.85	18.92	54.79	54.79
Total : Jails							600.00	230.82	32.40	150.00	110.00
Printing & Stationery											
Critical ongoing schmes as on 31.3.2002 Direction & Administration- I- Salaries	2058002 2058- printing & Stationery-103- Govt. Press	Shillong/ Tura					37.00	-	-	10.00	10.00
3) Maintenance		Shillong					47.00	10.00	18.00	18.00	18.00
4) 15 purchase of machinery & equipment	4058-Capital outlay on Printing & Stationery-103- Govt. Press	Shillong/ Tura					4.00	-	-	-	-
							95.34	51.99	15.34	28.00	28.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
5) 16- Purchase of vehicle		Shillong/Tura					13.66	7.00	2.22	-	-
6) Construction of residential quarters at Tura	4216-C.O. on housing-106-Govt. pool accommodation	Tura					3.00	3.00	-	-	-
7) Meghalaya Legislative Assembly Press	2058002 2058-printing & Staionery-103-Meghalaya Assembly Press 4058-C.O. on Printing and Stationery-103-Meghalaya Assembly Press						100.00	55.77	19.90	20.00	14.00
Total : Printing & Stationery							300.00	128.74	55.46	76.00	70.00
MATI											
A 3 critical on going scheme as on 31.3.2002	332 2700 00 - OAS Training MATI										
b. '4059-C.O. on Public Works etc											
1.Const. Of Hostel bldg.			91-92		36.02	52.77	100.00	5.00		40.00	5.00
2.Const. Of Approach Road			93-94		3.71						
3. Const. Of Fencing			93-94		4.45						
4.Unforseen schemes including maintenance/					-						

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completi on of Scheme	Estimated Cost		9 th Plan (1997- 02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
repairs etc c. 4216- C.o. on Housing,etc. 1. Const. Of 5 unit Staff qtrs 2. Const of 2 units Gr.IV Qtrs 3. Repairs/Maintenance etc								-	-		
Total MATI							100.00	5.00		40.00	5.00
Fire Protection	2070.00										
A.3. Critical on-going Schemes Police functional administrative buildings							600.00	320.36	138.00	150.00	100.00
Total : Fire Protection							600.00	320.36	138.00	150.00	100.00
Judiciary Buildings											
A.3. Critical on-going Schemes iv) Judiciary Buildings							300.00			215.00	100.00
Total : Judiciary Buildings							300.00			215.00	100.00
TOTAL XII : GENERAL SERVICES							1900.00	684.92	225.86	631.00	385.00
GRAND TOTAL : III A							204441.61	66267.01	37432.71	46360.42	41265.42

ANNEXURE - III 'A'
(Concluded)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19

I. AGRICULTURE & ALLIED SERVICES

Crop Husbandry

A.2 Schemes completed during 2000-01 & likely to be completed during 2001-02 (Spill over liability, if any for 2002-2003 and beyond

I) Assistance to Small & Marginal Farmers	101 00 - 2401 - Crop Husbandry	For providing minikits of improved seeds	1985-86	311.59	280.00	59.50				
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Total Crop Husbandry				311.59	280.00	59.50				
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Animal Husbandry & Vety

A-2 Schemes completed during 2000-01 and likely to be completed during 2001-02 (spill over liability, if any for 2002-03 and beyond

001-Direction &

Administration

1. Estt. Of Joint director Office, Tura

Total - 001				42.07	29.40	7.50				
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101 - Veterinary & Animal Health

1. Estt. Of Vety. Hospitals, Shillong/ Jowai/ Tura/ Nongstoin

2. Estt. Of Vety. Dispensary	-	-	-	11.13	466.75	114.00	3	4		
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3. Estt. Of Vety aid centre

Total - 101				11.13	466.75	114.00				
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102 -Cattle & Buffalo Dev.

1. East Garo Hill

2. Estt. Of Cattle Farm Khliehtyrshi	Khliehtyrshi	8th Plan	-	41.13	27.00	6.18	1	1		
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3. Estt. Of Slaughter house

	Shillong	-	-	5.09	15.00	0.18				
Total - 102				77.09	68.00	13.16				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
104-Sheep & Goat Dev.		Nongshillong	8th Plan	15.34	60.00	60.00	1	1		
1.Esst. Of Sheep farm Nongshillong										
Total-104				15.34	60.00	60.00				
Total : Animal Husbandry & Vety				145.63	624.15	141.26				
Fisheries	101240500									
A.3 Critical ongoing schemes as on 31.3.2002										
Direction & Administration										
a) Directorate office		Directorate	1974-75	41.67	55.00	9.80	3 posts	14 posts		
b) District office		District	1974-75	47.90	62.00	11.00	5 posts	12 posts		
2. Inland Fisheries										
e) Fishseed production & demonstration centre		District	1974-75	61.93	87.00	15.50	10 mandays	65.63		
h) Development of Reservoir/ lakes & Bheels		District	1972-73	37.63	38.00	6.00				
i) Conservation & legislation for production of fisheries		District	1972-73	1.88	12.50	2.00				
n) Culture & dev. of Mahaseer & trout		Directorate	1982-83	0.59 -	-					
p) Welfare of fisherman		District	1970-71	8.65 -	-					
s) Fish cum piggery/duckery/poultry farming		District	1990-91	19.62 -	-					
t) Assistance for construction of checks Dams Mini Barrage		District	1992-93	14.83	60.00	12.00	40 nos. of beneficiaries	2 nos of beneficiaries		
u) Fish Farmer Development Agency		Directorate	1991-92	107.45	145.00	25.00	3884 hectares	581 hectares		
w) Subsidised cost of feed for fish farmer who take up fish culture		District	1994-95	9.08	30.00	5.00	156 nos. of farmers	1200 nos of farmers		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
x) Community Fishery Dev. Project		District	1997-98	21.69	31.00	5.50		36 nos of farmers	250 nos. of projects	
Processing, Perservation & Marketing										
a) Marketing & transport of fish & fishseeds		Directorate	1974-75	7.72	12.50	2.20			I (one) mini van	
Extension & Training										
a) Extension		Directorate	1984-85	9.60	20.00	4.00		400 nos. of trainees	2000 nos. of trainees	
Other Expenditure										
a) Construction & Maintenance of Departmental Non Residential Buildings		Directorate	1974-75	17.36	32.00	6.50		6.25 mandays	39.375	
01. Govt. Residential Building - 700 - Other Housing										
a) Construction & improvement of Departmental Residential Buildings		Directorate	1981-82	15.90	40.00	7.00		75 mandays	51.25	
Agriculture, Research & Education	10124500									
Research		Directorate	1973-74	7.86	15.00	2.50				
Total : Fisheries				431.36	640.00	114.00				
Forestry & Wildlife										
A.3 Critical Ongoing Schemes as on 31.03.2002	101240600	Forestry & Wildlife - 01-Forestry								
1) 01 Forestry										
1) 001 Direction And Administration.		Administration and Management Central through out the State.		149.44	240.00	75.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
2)003 Training		Training of SRS Officers/Forests Rangers Foresters, Fds and in		140.37	140.00	52.00	As Per			
3) 005 Survey and Utilisation of Forest Resources.		1. The Working Plan Divison Surveys and assesses the stock of reserve Forest throughout the State to prescribe management plant.2. The Forest Resources Survey Division Surveys the Forest outside the Govt. reserves 3. The boundary of Reserves are consolidated by demarcatingn them more already.		32.86	85.00	15.00	Write Up			
4) 013 Statistics		The amount is meant for strengthening this unit.		12.98	40.00	4.50				
5) 070 Communication and Buildings.		Construction of new roads, bridges and maintenance of same in the Reserved Forest construction of office and residential buildings.		61.98	180.00	22.00				
6) 101 Forest Conservation and Development		Protection and improvement of reserved forest providing recreational facility to public informs of Park and garden offering assistance to District Council for better management.		110.58	200.00	35.00				
7) 102 Social and Farm Forestry including nursery & Plantation schemes and externally aided project		This include plantation created outside the reserve and inside the reserve forests. It shall also include conversion of village/commiunity laid into protect village reserve Forestry.		1102.39	1300.00	330.00				
02) Environmental Forestry and Wildlife										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
8) 110 (1) Wildlife preservation including sanctuary management.		This include expenditure incurred all over state for better preservation of Wildlife and its habitat.		282.04	1600.00	252.00				
(2) External Aided project.										
9) 800 Other Expenditure.										
i) Environment and Ecology		The Scheme envisages setting up of an environment wing to augment the existing environment cell.								
ii) Contribution to Eco- Development Society.		Pr oviding assistance to the people who in past/future will be displaced from the Wildlife protected area.		649.66	415.00	50.00				
10) 111 Zoological Park				11.34	18.00	4.50				
11) 112 Public Garden				41.25	85.00	36.00				
101 2415-06 Agricultural and Education 01 Forestry										
12) 004 Research		The Schemes provides for laying experiment and study for improvement of growing stock in the forestry sector and to improve its regeneration.		26.01	70.00	9.00				
i) Silvicultural Research										
ii) Protection of Area with plants.										
101 4406 00										
iii) 190 Assistance to Public Sector		This is the share capital contribution to Forest Development Corporation of Meghalaya.		38.64	45.00	7.50				
13) 070 Communication and Buildings		Provision made to meet the escalated cost of Principal Chjief Conservator of Forests office Buildings.		19.57	82.00	47.50				
Total : Forestry & Wildlife				2679.11	4500.00	940.00				
Food Storage & Warehousing				2.22	150.00	30.00				
Total : Food Storage & Warehousing				2.22	150.00	30.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
Cooperation										
A-3 Critical ongoing schemes as on 31-3-2002.										
001-Direction & Administration										
(a) District organisation										
(b) head qtr. Organisation										
(c) technical and promotional cell in the head qtr.										
(d) setting up of monitoring cell in the head qtr.										
(e) purchase of deptt. Vehicle										
Total 001				217.31	246.00	60.00				
003-training (a) trg. Of department officers.										
Total 003				0.78	35.00	3.00				
004- Research & Evaluation										
(a) payment of Consultancy fees/promotional charges for taking up of study of functioning of Cooperatives.										
Total 004				0.37	8.00	0.50				
105-Information & publicity										
(a) propagation about utility of Cooperativemovement through media publicity and advertisement										
(b) Multinational programmes										
Total 105				9.84	25.00	4.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
106-assistance to multipurpose Rural Cooperatives : (a) Assistance To primary Agricultural cooperative societies : (I) Share Capital Contribution.						20.00	5.00			
(ii) Assistance for staff				7.21	10.00	3.00				
(iii) Recovery linked interest subsidy.										
(iv) Grants for creation of infrastructure				2.07						
(v) Share Capital contribution to pacs out of loan from lto Fund of NABARD				7.41	10.00	3.00				
(b) Assistance to multipurpose village cooperatives :				0.41	5.00	1.00				
(i) Subsidy.										
(ii) Share capital contribution				7.57	30.00	5.00				
(iii) Ways and means advance										
(e) Working capital to selected PACS for undertaking marketing by having tie-upwith mecofed						15.00	3.00			
(f) Grant in the shape of cash incentive to best PACS in the District under BDP for best performance. (I) Share Capital contribution to PACS for implementation of BDP										
Total : 106				24.71	90.00	20.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
107-Assistance to Credit cooperatives : (a) Assistance to State Cooperative Bank: (I) Share capital contribution. (ii) Assistance for staff of new branches. (iii) Interest subsidy for financing agricultural operational of small/marginal farmers at lower rate of interests. (iv) non-overdue cover assistance (v) Assistance for training and promotinal works (vi) Assistance for creamsimg of balance sheet/ (viii) Share capital to Apex Bank out of loan from longterm operation fund of NABARD (b) Assistance to cooperative urban Bank : (I) share capital contribution (ii) Assistance for staff (iv) Assistance for cleansing of balance sheet. © Contribution towards maintenance of Cadre Secretaries (I) Salaries. (d) Assistance to thrift and Mutual Benefit Fund Cooperatives.						49.00	17.50			
				9.95	10.00	6.00				
					15.00	4.00				
				12.77	10.00	5.00				
					5.00					
				0.74	10.00	2.50				
				75.16						
				10.94	40.00	11.00				
				9.12	5.00	3.00				
				4.89	10.00	3.00				
				72.51	75.00	20.00				
					1.90	5.50				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19

(f) Share Capital 14.83

Contribution to Cooperative
Urban Bank out of LTO Fund
of NABARD

Total : 107				212.91	234.50	72.00				
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108-Assistance to other 52.97 70.00 10.00

Cooperatives : (a) Assistance
to State Cooperative
Marketing & Consumer
Federation. (i)

Managerial Subsidv.

(ii) Share capital contribution 134.58 60.00 10.00

(iii) Rehabilitation Package 11.12 60.00 10.00

to MECOFED including
voluntary retirement scheme.

2. Assistance for debt 2.69 20.00

3. Special assistance for 10.00 2.00

strengthening forward &
backward linkages for
marketing

5. Training 0.50 1.50

(b) Assistance to primary 13.83 30.00 5.00

marketing cooperatives (sub-
area marketing cooperatives)

(i) Share capital contribution.

(ii) Special assistance for 1.70

making tie-up with state
marketing federation.

© Assistance to consumer 10.56 25.00 4.00

cooperatives : A.1. Share
capital contribution to
primary cooperatives.

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(ii) Assistance for staff.				5.51	5.00	1.00				
(iii) Grant as inovative for incremental business and improve profitability to primary consumer.				0.41	2.00					
B. Establishment of regional distribution centre 1. Loan					8.00					
2. Subsidy					4.00					
C. Opening of small consumer retail outlet					0.30					
1. Loan										
2. Share capital					6.50					
3. Assistance for furniture and fixture					0.50					
4. Managerial subsidy					0.50					
D. Share capital contribution to wholesale				9.41	15.00	3.00				
E. Assistance for staff to wholesale consumer stores.				6.00	5.00	1.00				
(d) Assistance to Garo Hills Cooperative cotton ginning & oil mill. (I) Share capital for development of infrastructure of ginning mill				13.41	80.00	7.00				
(ii) Managerial subsidy				14.99	40.00	5.00				
(iii) Margin Money Assistance					15.00	3.00				
(e) Share Capital contribution to processing cooperatives for tea/cashewnut etc.					20.00	3.00				
(n) Share Capital contribution tolivestock cooperatives.				6.83	15.00	2.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19

(r) Interest subsidy on
MECOFED.

(s) Share capital contribution
to integrated village
cooperative societies to be
utilised as margin money.

Total : 108				282.91	555.00	76				
800- Other expenditure (a)				1.48	10.00	2.00				
Financial assistance to Apex Housing for cooperative society Ltd. (I) Seed Money for raising working capital for construction of housing colonies complex and providing housing loans.										
(ii) Share capital				5.53	20.00	3.00				
(iii) Managerial subsidy.				8.36	10.00	2.00				
(iv) Interest subsidy to absorb profitability high cost of rate of interest.					5.00					
(b) Assistance to industrial cooperatives (I) Share capital contribution.				6.67	15.00	3.00				
(ii) Grant in raw materials.				3.93	5.00	1.00				
© Financial Assistance to Meghalaya Apex Handloom weavers & Handicraft cooperative federations :					4.00					
(i) Share Capital for purchase of mobile van sale counter.										
(ii) Share Capital contribution.				9.53	15.00	3.00				
(iii) Assistance for setting up weavers service centres.					10.00	2.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(iv) Assistance for training & promotional work						3.00	0.50			
(v) Managerial subsidy to MEGHALOOM				12.02	8.00	1.50				
(d) Share capital contribution to primary handloom weavers cooperative societies.				9.95	27.00	5.00				
Assistance to Women Cooperative :				7.78	20.00	3.00				
(I) Share capital for strengthening share capital base.										
(ii) Managerial subsidy				5.82	10.00	2.00				
(f) Assistance to Milk producers cooperative union/primary societies :				11.02	20.00	3.00				
(i) Share capital contribution.										
(ii) Subsidy for cattle feed and medicines.				5.27	5.00	1.00				
(g) Share capital contribution to : (i) Plantation crop cooperatives.				0.82						
(ii) Labour contract cooperatives.				0.20						
(iii) Transport cooperatives.				7.51	30.00	5.00				
(iv) Fishery cooperatives				5.07	5.00	1.50				
(h) Managerial sibsody to (I) Plantation crop cooperatives.				1.03						
(ii) Transport cooperatives.				3.71	5.00	1.00				
(I) Construction and maintenance of Departmental buildings :										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
13. Major works				24.83	50.00	15.00				
14. Minor works.										
(i) Acquisition of land.				3.31						
(l) Assistance for maintenance of cadre secretaries for handloom weavers societies.				8.01	15.00	3.00				
(m) Assistance for construction of workshed by apex/primary weavers cooperative societies.					3.00					
(p) Grant to cooperative for computerisation of records.					10.00	2.00				
Total : 800				141.82	310.00	60.00				
109 - Agricultural Credit Stabilisation Fund :				5.87	15.00	2.00				
(a) Contribution to credit stabilisation.										
Total :109				5.87	15.00	2.00				
277 - Education (a) Assistance to State Co- operative union for undertaking cooperative education.				80.26	75.00	18.00				
(b) Scheme for education of farmers members of cooperative societies through exposure trips					2.00					
© Contribution to cooperative development fund.				13.04	18.00	2.00				
Total : 277				93.32	95.00	20.00				
Total :Cooperation				989.92	1613.50	317.50				
TOTAL I : AGRICULTURE & ALLIED SERVICES				4559.83	7807.65	1602.26				
II. RURAL DEVELOPMENT										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
A.3 Critical ongoing Schemes as on 31.3.2002										
1. Swamjayanti Gram Swarozgar Yojana(SGSY)	102 00 2501-Special Programme for Rural Development	To bring the assisted poor families above the poverty line by providing income generating assets	1999-2000	1104.88	2500.00	485.00				
Total : SGSY				1104.88	2500.00	485.00				
2. Sampoorna Grameen Rozgar Yojana (JGSY)	10200 2502 Rural wage Employment Programme	For creation of durable assets and increasing opportunities for	1999-2000	959.04	-	-				
Total : JGSY				959.04						
3. Sampoorna Grameen Rozgar Yojana (EAS)	10200 2505-Rural Employment.	For providing 100 days assured casual labour employment to the Rural poor during lean agricultural seasons	1993-94	493.37	-	-				
Total : EAS				493.37						
4. Indira Awaas Yojana (IAY)	10200 As above	-	-	-	1800.00	325.00				
Total : IAY					1800.00	325.00				
5. Land Reforms										
A.3. Critical Ongoing Schemes as on 31-03-02.										
1. Cadastral Survey	-		1979-80	308.30	525.00	85.00				
2. Enforcement Branch	-		1979-80	246.91	382.00	63.00				
3. Metric Cell	-		1979-80	24.83	38.00	6.00				
4. L.T.R.C.	-		1979-80	16.90	25.00	4.00				
5. Grants in aids to the District Councils	-		1979-80	45.10	60.00	12.00				
Total : Land Reforms				596.94	1030.00	170.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
6. Community Dev. & Panchayats including upgradation of Standard of Admn.& special problem & strengthening of Block organization and Inter State Border Scheme	10200 2515-Other Rural Dev. Programmes									
A.3. Critical Ongoing Schemes as on 31-03-02.		For upliftment & dev. of social economy of the rural poor families	1972-73	2417.67	4000.00	770.00				
Total : CD & Panchayats				2417.67	4000.00	770.00				
7. State Institute for Research & Training of Rural Dev. (SIRD)	10200 2501- Special Programme for Rural Dev.	To provide regular training and other Rural Dev. Functioneries both Officials and non-officials	1988-89	78.74	125.50	25.50				
Total: SIRD				78.74	125.50	25.50				
8. Special Rural Works Programme (SRWP)	10200 2515-Other Rural Dev. Programmes	By active involvement of Village Community in the process of dev. Right from the grassroot level upto the implementing stage	1991-92	4967.52	6812.50	1362.50				
Total : SRWP				4967.52	6812.50	1362.50				
TOTAL II :RURAL DEVELOPMENT				10618.16	16268.00	3138.00				
IV. IRRIGATION & FLOOD CONTROL										
1. Medium Irrigation										
A.3. Critical Ongoing Schemes as on 31-03-02.										
Medium Irrigation Schemes	104-2701 Medium Irrigation	Meghalaya	1992-93	1084.00	2228.00	446.00	Barrage 22%	100% -		Adequate measure environment durir which no extra co

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti- Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19

Total : Medium Irrigation				1084.00	2228.00	446.00	100%		
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2. Minor Irrigation

A. 3. Critical ongoing

Schemes as on 31.3.2002

a) A.I.B.P. Schemes	104270200 01 / 103	Surface water								
1) Nonghali FIP		East Khasi Hills	1999-00	-	72.30	32.30	128.10	128.10	-	
2) Lyting lyngdoh FIP		East Khasi Hills	2001-02	18.18	6.10	6.10	60.00	60.00	-	
3) Madan Jynru FIP		East Khasi Hills	2001-02	21.14	18.70	18.70	78.84	78.84	-	
4) Thangbnai FIP		East Khasi Hills	2001-02	31.88	11.46	11.46	68.13	68.13	-	
5) Lyngkholi FIP		East Khasi Hills	2001-02	41.25	137.12	87.12	240.00	240.00	-	
6) Amdep FIP		Jaintia Hills	2001-02	22.26	125.89	75.89	286.48	286.48	-	
7) Chiljhora FIP		East Garo Hills	1999-00	35.63	63.79	33.85	106.00	106.00	-	
8) Gandual FIP		East Garo Hills	2001-02	7.42	43.53	43.53	60.00	60.00	-	
9) Ringdee FIP		West Garo Hills	1999-00	79.14	100.00	68.86	540.00	540.00	-	
10) Andherkona FIP		West Garo Hills	2001-02	22.26	132.47	83.53	326.00	326.00	-	
11) Renigiri FIP		S. Garo Hills	1996-97	21.57	28.40	28.40	65.00	65.00	-	
12) Kharukol FIP		S. Garo Hills	1999-00	24.00	74.79	74.79	118.00	118.00	-	
13) Galasora FIP		S. Garo Hills	2001-02	14.84	29.37	29.37	45.00	45.00	-	
Total A.3 (a)				339.57	843.92	593.90	2121.55	2121.55	-	

b) <u>Normal State Plan</u> <u>Scheme</u>	<u>104270200</u> 1/103	Surface water								
1) Phodlei FIP		East Khasi Hills	2001-02	7.90	6.99	6.99	22.00	22.00	-	
2) Phodlein FIP		East Khasi Hills	2001-02	6.80	7.04	7.04	21.00	21.00	-	
3) Pahampdem FIP		Ri-Bhoi	2001-02	14.84	22.12	22.12	60.00	60.00	-	
4) Lumphud FIP		Ri-Bhoi	2001-02	1.48	10.62	10.64	14.00	14.00	-	
5) Umsning Umtrew FIP		Ri-Bhoi	2001-02	1.48	8.64	8.64	13.50	13.50	-	
6) Umtung FIP		Ri-Bhoi	2001-02	2.22	39.87	39.87	70.00	70.00	-	
7) Mawthawniam FIP		West Khasi Hills	2001-02	5.34	1.72	1.72	15.00	15.00	-	
8) Janipih FIP		West Khasi Hills	2001-02	16.40	7.10	7.10	52.00	52.00	-	
9) Umlanghong FIP		Jaintia Hills	2001-02	36.93	14.82	14.82	75.13	75.13	-	
10) Kuliang FIP		Jaintia Hills	2001-02	13.80	2.45	2.45	40.90	40.90	-	
11) Umsaliang FIP		Jaintia Hills	2001-02	15.91	4.15	4.15	27.30	27.30	-	
12) Iongkalar FIP		Jaintia Hills	2001-02	3.70	0.39	0.39	6.00	6.00	-	
13) Iongkhirai Biar FIP		Jaintia Hills	2001-02	6.74	1.91	1.91	13.67	13.67	-	
14) Dasangiri FIP		East Garo Hills	1993-94	-	8.46	8.46	85.00	85.00	-	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
15) Rongasora FIP		East Garo Hills	1993-94	-	19.80	19.80	87.00	87.00	-	
Total A.3. (b)				133.54	156.08	156.10	602.50	602.50	-	
Total (A.3)				473.11	1000.00	750.00	2724.05	2724.05	-	
(c) Lift Irrigation	104270200	Surface water	-	-	-	-	-	-	-	
(d) Flow Irrigation		do	-	1334.56	-	-	-	-	-	
(e) Drip & Sprinkler		do	-	37.09	50.00	10.00	-	-	-	
(f) Ground water		do	-	19.34	150.00	30.00	-	-	-	
(g) Others General		do	-	1106.49	100.00	20.00	-	-	-	
Total A.3 (a)				2497.48	300.00	60.00				
Total : Minor Irrigation			-	2970.59	1300.00	810.00				
3. Flood Control										
A. 3. Critical ongoing										
Schemes as on 31.3.2002										
A 1. Flood Control	104-2711	Meghalaya	1992-93	1070.00	1050.00	198.00	Embankme nt = Nil	- Protection works = 20	-	Adequate measure environment durir which no extra co
							Protection works = 11	5 nos		
							nos			
Total : Flood Control				1070.00	1050.00	198.00				
TOTAL IV : IRRIGATION & FLOOD CONTROL				5124.59	4578.00	1454.00				

V. ENERGY

1. Power

A. 3. Critical ongoing

Schemes as on 31.3.2002

Transmission and Distribution Works :

1. Constrn. Of 132 KVS/S at Nongstoin				498.13	-	-	-			
2. Shillong Improvement Schemes			1983-84	1002.25	1200.00	200.00				
3. 9th Plan T&T				391.01	-	-				
4. Distribution Master Plan			1989-90	1538.44	1800.00	400.00				
5. 132 KV NEHU S/S/				97.37	-	-				
6. Tura Improvement Scheme			1998-99	272.11	1000.00	200.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
7. State Load Despatch Centre										
Generation :										
1. Leshka HEP			1997	931.71	30600.00	6500.00				
2. Survey & Investigation				346.55	375.00	75.00				
3. Village Electrification /PMGY			1997	2155.42	3705.00	638.00				
Renovation and Modernisation										
1. Renovation and Modernisation of Stage-I			1997-98	2348.81	1887.00	1887.00				
2. Heavy Fuel oil Based Power Project at Byrnihat				782.72	-	-				
Total : Power				10364.52	40567.00	9900.00				
2. Non Conventional Sources of Energy (NRSE)										
A.3 Critical Ongoing Schemes as on 31.03.2002	2810002			293.85	440.00	90.00				
Total : NRSE				293.85	440.00	90.00				
3. Integrated Rural Energy Programme (IREP)										
A.3 Critical On-going Schemes as on 31.3.2001	2501001.00			306.41	550.00	110.00				
Total : IREP				306.41	550.00	110.00				
TOTAL V. ENERGY				10964.78	41557.00	10100.00				

VI. INDUSTRIES & MINERALS

Village & Small Industries

A.3. Critical ongoing schemes as on 31-3-2002	I. 01 06 0000 00 2851-001-Village & Small Industries									
1. Head Quarter Organisation		Headquarter	1972	31.40	50.00	10.00				
2. District Organisation		District		6.18	12.00	2.50				
3. District Industries Centre		do		349.32	502.00	100.00				
4. Industrial Estates		do		14.08	35.00	7.00				
5. Multipurpose Service Workshop		do		8.04	12.00	2.50				
6. Tailoring Knitting Centre		do		6.98	12.00	2.50				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
7. Knitting Training Centre Trainings		do		5.49	12.00	2.50				
8. Training Inside/Outside State		d0		15.75	25.00	5.00				
9. Awareness Programme		do		21.69	25.00	5.00				
Grants/Subsidies/Shares										
10. Exhibition		do								
11. Grants-in-aid to passed out trainees		do		22.34	35.00	7.00				
12. Package Schemes		do		27.37	40.00	8.00				
13. Shares to M.H.H.D.C.		Headquarter		14.25	300.00	10.00				
14. Mastercraftsmen		Districts		26.22	60.00	10.00				
15. Grants-in-aid to M.K.V.I.B.		district Headquarter		12.28	20.00	4.00				
16. Works (D.I.C.)		Districts		207.62	200.00	45.00				
17. Other expenditure.				17.44	300.00	10.00				
Total : Small and Village Industries				795.07	1640.00	231.00				
Large & Medium Industries										
A.3. Critical ongoing schemes as on 31-3-2002	1 06 0000 00 vi 2875-00 2	Other industries - (other than Village & Small industries) & 2885 - 003 - minerals								
1. Equity participation		headquarter		1587.15	2500.00	500.00				
2. Office Accommodation		do		80.62	250.00	50.00				
3. Financial operation		do		1227.11	1500.00	300.00				
4. Dev. Of industrial area		do		194.15	300.00	65.00	2		4	
5. Entrepreneurs dev. Programme		do		16.62	25.00	4.00	5		25	
6. Man power training		do		24.93	30.00	6.00	100		500	
7. Feasibility studies		do		37.85	50.00	10.00				
8. Growth centre		do		140.98	500.00	50.00	1		2	
9. Package scheme		do		938.34	1500.00	310.00	100		1000	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
10. Publication & publicity		do		47.39	40.00	5.00				
11. Industrial park (E.P.L.P.)		do		254.74	255.00	50.00	50	150		
12. Financial assistance to silk industrial units.		do			250.00	50.00	4	4		
Total : Large & Medium Industries				4549.97	7200.00	1400.00				

Sericulture & Weaving

A.2. Schemes completed.

A.3. Critical ongoing
schemes as on 31-3-2002

106 2851. Village
and small
industries.

I. Handloom

i) intensive development of
handloom fabrics.
ii) purchase and sales of yarn.

iii) handloom Training
Research

iv. Assistant to meghalaya
handloom & handicraft
cooperative ILtd.

v) Assistant to Apex and
primary weavers cooperative
societies.

vi)Construction/Renovation/
Electrification & Water
Supply

vii) State share on Deen
Dayal hatkargha protashan
yojana Scheme.

II. Sericulture

i) intensive development of
mulberry silk industry.

ii) omtensove Dev. Of Eri
Silk industry.

iii. Intensive organisation of
muga silk industry.

Development in Rural Areas	1990-91	233.82	80.00	14.00	72 lakh sq.m.	360 lskh dq.m.	720 lakh sq.m.
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
iv) Seri. Training & Research. v) Diversification of silk cocoons vi) Strengthening of silk Reeling unit. Strengthening of head quarter organisation.	do	do		431.92	141.00	28.00	26.374 M.T.	69.139 M.T.	138.278 MT	
Total : Sericulture & Weaving				665.74	221.00	42.00				

Mining & Geology

3. Critical on-goingscheme as
on 31-3-2001.

001-Direction & administration		(a) general administration	continued programme	237.84	320.00	60.00	Geological Section			
		(b) collection of royalty & cess on major minerals of the state	do				1. Small scale mappinig sq. km.	40.00	200.00	
003-Training		(a) development of technical manpower in earth/science.	do	0.75	2.00	0.30	2. Large scale mappingsq. km.	12.00	60.00	
004-Research & development		(a) chemical & petrological studies of rocks minerally of the state	do				3. Drilling r.m.	850.00	4250.00	
		(b)state level remote sensing	do	42.98	65.00	12.00	4. Pitting & Trenching cu.m.	200.00	1000.00	
		© photo-geology cess	do				5.Sampling nos.	700.00	3500.00	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
101-survey & mapping		survey & mapping of the mineral deposits of the state	do	51.62	60.00	12.10	6. Sample Analysis (Chemical & petrologica mining section	700.00	3500.00	
102-mineral exploration		(a) intensive mineral investigation	do				7. Royalty on major minerals Rs. In lakhs	5000.00	25000.00	
		(b)preparation of possibility reports on minerals	do				8. Cess Receipt on major minerals Rs. In lakhs.			
		© administration of Coal Mining industries- Grant-in-Aid to MMDc.	do	123.49	200.00	38.60		24.00	120.00	
		(d) Intensive Gound Water investigation	do							
		(e) Geo-Technical Study Cell	do							
Total A.3				456.68	647.00	123.00				
4853-Capital outlay-190- Investment in public Sectors		Share Capital to MMDc Ltd. For opening mines etc. Development in infrastruction in collection of mineral revenues	do	14.84	78.00	15.00				
4216-Capital outlay-Building of residential quarters (PWD Budget)		Construction of Govt. residential building (Quarters)	do	11.58	35.00	7.00				
4059-Capital outlay Construction of office Building (pwd budget)		Construction of office Building	do	32.76	40.00	15.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti- Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
Total : Mining & Geology				515.86	800.00	160.00				
TOTAL VI. INDUSTRIES & MINERALS				6526.64	9861	1833				
VII. TRANSPORT										
Roads & Bridges										
A.3. Critical ongoing scheme as on 31-03-02	107-3054	Meghalaya	92-93 to 96-97 97-98 to 2001-02				MT & BT = 120 KM	600 KM	225 KM	Adequate measure will be taken to protect the environment during implementation of schemes for which no extra cost is required.
							Widening/Improvement = 80 Km	400 KM	150 Km	
							Bridges = 470.00 Rm	2375 Rm	890 Rm	
i) Rolling Plan				20179.70	25000.00	5000.00				
ii) 8 th Plan										
iii) Ongoing										
Total A.2										
A.3 Critical ongoing scheme as on 31.03.02		Meghalaya								
i) 7 th Plan			88-87							
ii) Rolling Plan			Nil							
iii) 8 th Plan			92-93 to 96-97							
iv) Ongoing			97-98 to 2001-02							
Total : Roads & Bridges				20179.70	25000.00	5000.00				
Road Transport										
A.1 Completed Schemes as on 31.3.2001										
i) Capital Contribution to AVIC		All over the State	1976.00	1084.98	1650.00	330.00	1 Unit	1 Unit		
Total : Road Transport				1084.98	1650.00	330.00				
Other Transport Services										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
A1. Completed Schemes as on 31-3-2001										
1 Other Transport Services		Meghalaya	1989	422.79	880.00	175.00	15 Units	60 Units		
Total Other Transport Services				422.79	880.00	175.00				
TOTAL VII : TRANSPORT				21687.47	27530.00	5505.00				
IX. SCIENCE & TECHNOLOGY										
A.3 Critical ongoing scheme as on 31.03.02										
Ecology & Environment				231.88	275.00	55.00				
Total : Ecology & Environment				231.88	275.00	55.00				
Total IX :SCIENCE & TECHNOLOGY				231.88	275.00	55.00				
X. GENERAL ECONOMIC SERVICES										
Secretariat Economic Services										
A.1 Completed Scheme as on 31.3.2001	11000 3451-00-	HQ Sectt. Eco Services-		360.00	870.00	175.00				
Sectt. Economic Services	II-Planning Board and Attached offices-all districts									
Total : Secretariat Economic Services				360.00	870.00	175.00				
Tourism										
A.3 Critical Ongoing Schemes as on 31.03.2002										
1.Direction & administration				43.90	85.00	17.00	3	15		
2.Completion of Crowborough Hotel				102.35	150.00	30.00	1	5		
3.(a).Training				0.00	5.00	1.00	1	5		
(b).Hospitality Services				5.50	10.00	2.00	2.00	10.00		
4.Land acquisition for creation of Tourist Infrastructure				2.23	10.00	2.00				
5.Publicity/Tourist Fairs/Festivals/Production of Publicity Materials				83.55	120.00	24.00				
6.Other Tourist Information Centre				21.45	150.00	30.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
7.Promotion of Adventure Tourism/Trekking/Tented Accomodation				3.70	10.00	2.00				
8.Tourism Promotion Subsidy				0.00	250.00	50.00				
9.Payment of Architectural Fees/ Project Formulation/Preparation of Master Plan				2.50	10.00	2.00				
10.Promotion of Caves/Watersport etc				11.00	15.00	3.00				
11.Development & Upgradation of existing and new Tourist Spots				195.50	200.00	40.00				
12.Provision of Tourist Bungalows/Yatriniwases/Wa yside Amenities etc				41.62	60.00	12.00				
13.Improvement/Upgradation of existing Infrastructures under MTDC & Tourism including Pinewood Hotel				49.35	65.00	13.00				
14.Improvement /Upgradation of Orchid Lake Resort				42.15	65.00	13.00				
15.Construction of new Tourist Bungalows/Hotels/Lodges/W ayside Amenities/Yatriniwases etc				42.50	65.00	13.00				
16.Construction of Paryatan Bhavan-cum-Tourism Office at Shillong				18.55	0.00	0.00				
17.Establishment /Construction of Tourism Offices in all Districts				0.00	50.00	10.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
18.Construction of Restaurant-cum-Rest House at Cherrapunjee				0.00	0.00	0.00				
19.Provision for Tourist Transport Services				0.00	5.00	1.00				
20.Financial Assistance to MTDC				113.15	150.00	30.00				
21.Foodcraft/Hotel Management Institute etc				0.00	0.00	0.00				
Total: Tourism				779.00	1475.00	295.00				
Economic Advice and Statistics	3454 - Census, Survey and									
A.3 Critical Ongoing Schemes as on 31.03.2002										
1. (a) State Statistics Organization		Headquarter & District	Ongoing Schemes	103.22	150.00	30.00				
2. (d) Annual Survey of industries & Socio Economic Survey		Headquarter & District	Ongoing Schemes	23.82	30.00	4.00				
3.(e) Estimation of national/ State Income		Headquarter	Ongoing Schemes	-	12.00	1.00				
4.(f) Bulletin, Handbook, abstract et.		Headquarter & District	Ongoing Schemes	3.30	5.00	1.00				
5. (I) Economic Services		Headquarter	Ongoing Schemes	-	5.00	1.00				
6. (j) Capital formation		Headquarter	Ongoing Schemes	-	2.00	0.50				
7. (l) Training unit		Headquarter & District	Ongoing Schemes	2.36	5.00	1.00				
8. (m) Strengthening of price section		Headquarter & District	Ongoing Schemes	1.81	10.00	2.00				
9. (p) Crop Insurance Scheme		Headquarter & District	Ongoing Schemes	108.00	100.00	28.50				
10. (q) Agricultural Statistics		Headquarter & District	Ongoing Schemes	7.82	15.00	2.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
11.(r) National Sample Survey Division		Headquarter & District	Ongoing Schemes	20.20	30.00	10.00				
12. (t) Estt. Of Modern Data Processing Facility		Headquarter & District	Ongoing Schemes	9.02	20.00	3.00				
13. (u) Collection of housing statistics		Headquarter	Ongoing Schemes	-	8.00	1.00				
14. (v) Strengthening of publication & reference division		Headquarter	Ongoing Schemes	1.09	8.00	1.00				
15. Constn. of office building/ quarters		Headquarter & District	Ongoing Schemes	32.29	70.00	10.00				
Total : Economic Advice & Statistics				312.93	470.00	95.00				
Civil Supplies	3456 00									
A.3 Critical Ongoing Schemes as on 31.03.2002										
1.Direction & Administration				0.00	0.00	0.00				
2.Traning under PDS				0.00	0.00	0.00				
3.Mobile shop on van				35.72	50.00	12.00				
4.State Commission				17.59	30.00	6.00				
5.District Forum				20.17	35.00	7.00				
6.Consumer Awareness Programme				0.94	0.00	0.00				
7.Improvement/Maintenance of Staff Qtrs.				10.07	20.00	4.00				
8.Survey/Identification of PDS population				9.23	15.00	1.00				
9.Computerisation				8.25	15.00	5.00				
10.Xerox Machine				0.87	0.00	0.00				
Total: Civil Supplies				102.84	165.00	35.00				
Weights & Measures										
A.3 Critical Ongoing Schemes as on 31.03.2002										
1. Maintenance & strengthening of staff				17.75	100.00	28.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
2. Procurement of working standards equipments	-	-	-	0.83	15.00	4.00	1 set	4 set.		
3. Purchase of vehicles				3.09	15.00	-	-	4 nos.		
4. Construction of office-cum-laboratory building	800-other expdr. 1. Repairs of laboratory-cum- office building. 14. Minor works.	construction of office of inspector of weights & measures nongpoh	2000-01	8.37	35.00	3.00	-	2 nos.		
Total : Weights & Measures				84.04	165.00	35.00				
Aids to District Council	2252 22500									
A.1 Completed Scheme as on 31.3.2001				2615.54						
Total : Aids to District Council				2615.54						
Voluntary Action Fund		-	-							
A.3. Critical on-going Schemes as on 31.03.2002				92.92	150.00	30.00				
Total : Voluntary Action Fund				92.92	150.00	30.00				
TOTAL X : GENERAL & ECONOMIC SERVICES				4347.27	3295.00	665.00				
XI. SOCIAL SERVICES										
General Education										
A.3. Critical on-going Schemes as on 31.03.2002										
Elementary Education										
Elementary Education	2202-01-102									
i) Building (LPS)				749.14	95.00	24.00				
ii) Teachers salary (LPS)(Existing)				7556.87	9470.00	2085.00				
iii) Basic facilities (LPS)				36.00	1000	236				
iv) Incentives										
(a) Textbooks				26.53	10.00	2.00				
(b) Uniforms, Games etc.				16.42	10.00	2.00				
(c) Finance Commission Award				716.00	-	-				
v) Non Formal Education/EGS				61.86	108.00	20.00				
vi) (a) New UPS salary				1712.65	4090.00	445.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(b) Existing UPS salary				-	1778.00	445.00				
vii) Building UPS				151.97	186.00	50.00				
viii) Incentives				-	-	-				
(a) Textbooks				27.28	60.00	20.00				
(b) Scholarship/Games & Sports				14.79	9.00	2.40				
ix) Examination				12.59	18.00	5.00				
x) Hostels Quarters etc.				-	-	-				
xi) Teachers Training				32.07	48.00	26.00				
xii) P.W.D.				430.27	630.00	125.00				
xiii) Pre Primary salary				399.75	315.00	85.00				
xiv) Misc (Planning)				318.83	488.00	125.00				
Dir. & Admn.				135.82	63.00	18.00				
xv) Non Lapsable Pool										
Sub Total : Elementary Education				12398.84	18378.00	3715.40				
Adult Education	2202-04									
(I) TLC				3.75	17.00	4.00				
(ii) Other programmes				30.55	72.00	19.00				
				34.30	89.00	23.00				
Total : Elementary Education				12433.14	18467.00	3738.40				
Higher Education										
Secondary Education	2202-02									
1. Improved grant-in-aid to Adhoc Sec School teachers										
2. Creation of post of teachers for introduction of new subjects in the existing Govt & Deficit Sec Schools				1044.88	356.60	55.80				
3. Upgradation of existing grant-in-aid Deficit Sec Schools into Higher Sec Schools				36.29	260.00	48.40				
i Building Hostel										
ii. Addl Rooms										
iii. Laboratory/Library										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
4. Strengthening of existing Higher Sec Schools and creation of new staff during the plan period				202.80	930.00	90.50				
5. Introduction of Pre-				661.54	1814.40	292.50				
6. Teachers Education and				77.36	454.25	56.20				
7. Science Education				337.97	320.00	72.80				
8. MBOSE				36.56	50.00	10.00				
9. PWD Schemes				230.83	125.00	25.00				
10. Other programmes Book Bank, Text Book, Excursion, Games & Sports, Cultural activities and scholarships.				96.99	500.00	100.00				
Eleventh Finance Commission				172.68	50.00	10.00				
Sub Total : Secondary				2897.90	4860.25	761.20				
University Education 2202-04				125.25	302.00	78.80				
11. Maintenance of Adhoc grant-in-aid to adhoc college teachers Strengthening of Directorate										
12. Govt Colleges i Maintenance of posts created during the plan period and creation of additional posts										
ii. Laboratories/ Libraries				303.38	340.00	77.00				
iii. P.W.D. Schemes				142.06	190.00	32.80				
13. Non-Govt Colleges Maintenance for construction of college building/hostel				160.61	112.00	56.80				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
ii. Provision of Equipment/Laboratories/Libr aries				51.92	-	-				
14. Other programmes, Scholarship Asst. to University, Games & Sports, extra curricular activities				136.17	63.00	16.00				
Total : Univ. Education				919.39	1007.00	261.40				
15. 2202-05 Language Improvement of tribal language especially in Khasi & Garo General A.3. Critical ongoing schemes as on 31.03.2002 D) 80 General				8.76	25.00	6.50				
Total : Higher Education				3826.05	5892.25	1029.10				
Total : General Education				16481.88	24553.25	4815.75				
Technical Education										
A.3. Critical ongoing schemes as on 31.03.2002	2202									
ii)				469.28	5500.00	520.00				
iii)										
Total : Technical Education				469.28	5500.00	520.00				
Sports & Youth Services 221-2204										
A. 3 Critical Ongoing Schemes as 31.3.2001 001- Direction & Administration										
(a) Directorate of Sports				148.16	225.00	40.00	1	5 -		-
(b) D.S.O. and Staff				265.55	275.00	60.00	7	35 -		-
101- Physical Education										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(a) Expansion of Phy.Education				1.21	13.26	1.33	1	5	-	-
(b) Training College of Phy.Education				0.54	13.26	1.30	1	5	-	-
102- Youth Welfare Programme										
(a) Youth Camp				2.40	17.00	3.30	1	5	-	-
(b) Nehru Yuva Kendra				1.61	13.00	1.28	1	5	-	-
(c) Mass Youth Rallies				0.80	12.00	0.60	1	5	-	-
(d) Assistance to voluntary Organisation.				5.91	35.00	3.30	1	5	-	-
(e) National Integration Programme				1.93	13.00	1.95	1	5	-	-
Sports and Games										
(a) Assistance to S.S.C.M				76.27	140.00	26.00	1	5	-	-
(b) Assistance to State/District/Sub-Divisional Association				42.41	120.00	24.10	-	-	-	-
(c) Assistant for holding tournament				79.23	120.00	24.10	-	-	-	-
(d) Construction of Indoor/Outdoor Stadium etc				980.83	1400.00	280.10	4	35	-	-
(e) Improvement of Play fields				45.84	135.00	19.58	100	500	-	-
(f) Training of Coaches				0.48	8.00	0.68	5	25	-	-
(g) Development of Sports and Games				58.81	120.00	24.10	-	-	-	-
(h) Special Sports and Games				0.41	35.00	3.30	-	-	-	-
(I) Rural Sports				13.57	90.00	12.05	39	195	-	-
(j) Adventure Programme				8.06	30.00	6.50	-	-	-	-
(k) Tournament/ Championship conducted by the Dte. & its subordinate Offices				48.03	120.00	24.10	-	-	-	-

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(l) Running & Maintenance of Youth Hostel				2.44	5.00	0.68	2	10	-	-
(m) Sports Talent Search Scholarship etc.				0.17	9.00	1.28	-	-	-	-
(n) Procurement of Sports materials etc.				24.97	59.62	11.00	-	-	-	-
(o) Running & Maintenance of Indoor Sports Halls, Stadium				9.68	35.00	6.51	-	-	-	-
800-Other Expenditure										
a) Chief Minister Youth Development Schemes				80.08	106.86	22.86	7	35	-	-
(b) Intensive Training Programmes				571.90	750.00	150.00	60	300	-	-
Total : Sports & Youth Services				2411.29	3900.00	750.00				
Arts & Culture	2205-00.4 Arts and Culture									
A.3. Critical ongoing schemes as on 31.03.2002										
I) Archives	104	Archives	1981	10.92	5.30	5.00				
II) Museum	107	Museum	1975	75.40	263.40	33.40				
III)										
Total : Arts & Culture				86.32	268.70	38.40				
Medical & Public Health										
A.1 Completed Schemes as on 31.3.2001	2 22 2210 00 4210-Capital Outlay on Medical & Public Health									
1. C.H.C		Construction of CHCs in 7 Districts		435.36	2.92	2.92	240 beds	240 beds	240 beds	
2. P.H.Cs		Construction of PHCs in 7 Districts		1309.94	12.92	12.92	300 beds	300 beds	300 beds	
3. Sub-Centres		Construction of Sub- Centres in 7 Districts		11.21	-	-	3000 population			

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
4. Hospitals	01 Urban Health Services	Construction of OPD and Post Mortem at Shillong C.H. Improvement Works at SCH & Tura CH etc. including construction of Medical Building under PWD		126.22 -	-	-	As at Col.3			
Total A.1				1882.73	15.84	15.84				
A.2 Schemes completed during 2000-01 and likely to be completed during 2001-02 (Spill over liability, if any for 2002-03 & beyond)	4210-Capital Outlay on Medical & Public Health	Construction of CHCs in 7 Districts		433.44	12.24	12.24	180 beds	180 beds	180 beds	
1. C.H.Cs										
2. P.H.Cs		Construction of PHCs in 7 Districts		187.38	7.02	7.02	50 beds	50 beds	50 beds	
3. Hospitals		Construction of O.P.D at Ganesh Das Hospital		84.16 -	-	-	As at Col.3			
Total A.2				704.98	19.26	19.26				
A.3 Critical ongoing Schemes as on 31.03.2002	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Construction of CHCs, entertainment of Staff and establishment of the completed CHC and purchase of new equipments, furniture, X-ray machine & Vehicles etc. in 7 Districts and constn. of 100 bedded at Baghmara		1745.51	3289.37	664.04	280 beds	280 beds	280 beds	
1. C.H.Cs										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
2. P.H.Cs & Sub-Centres		Construction of PHCs, entertainment of Staff and establishment of the completed PHCs and purchase of New equipments, furniture & Vehicles etc. for PHCs & Sub-Centres in 7 Districts		2825.01	4420.67	736.17	20 beds 157 Staff	20 beds 157 Staff	20 beds 157 Staff	
3. Sub-Centres										
4. Improvement, Renovation, Addition/ Alteration, Repairs providing Retaining Wall, Approach Road, Fencing Electrification, Water Supply etc. for CHCs, PHCs & SCs	4210-Capital Outlay on Medical & Public Health	Improvement, Renovation, Addition/ Alteration, Repairs providing Retaining Wall, Approach Road, Fencing Electrification, Water Supply etc. for CHCs, PHCs & SCs		772.79	1156.42	332.49	As at Col.3			
5. Constrn. & maintenance of Depttl. non-residential building	2210-Medical & Public Health-80 General	Construction & maintenance of Departmental non- residential building		49.74 -	-		As at Col.3			
3. Sub-Centres	4210-Capital Outlay on Medical & Public Health	Construction of Health Sub-Centres in 7 Districts		16.32	49.79	49.79	3000 population			

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
6. Control of communicable diseases(State Share)	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Construction of T.B. Centres and entertainment of Staff for the District T.B. Centres, purchase of equipment creation of post for the State Leprosy Officer and entertainment of Staff for S F T Centres Upgradation of Shillong C.H., Jowai C.H., Tura C.H., Nongstoin CHC, Williamnagar CHC, Nongpoh CHC, Improvement & Renovation at RPCH, Jowai CH,Tura CH, Shillong CH, GDH, constrn. Of MIMHANS at Shillong, Re-constrn. Of MIMHANS at Mawlai, Improvement/ Renovation of the existing State T.B. Office at Police Bazar and entertainment of Staff, purchase of equipments, Creation of Addl. posts for the Hospitals		675.11	603.37	129.37	242 Staff	242 Staff		
7. Hospitals				1102.24	2524.61	496.29	327 Staff	392 Staff		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
8. Medical Education, Training & Research	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Pro-rata contribution for MBBS, BDS, B.Pharm, BSc Nursing & post graduates in different Institutions Award of Stipends for under graduate students, GNM, Para- Medical student and entertainment of Staff under HEB, Nursing School, creation of post and purchase of Hospital equipment.		888.21	956.51	254.37	168	312	MBBS	
							23	43	BDS	
							21	41	B.Pharm	
							25	45	BSc Nursing	
							Award of stipends to under graduate and for doing Houseman iob.			

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
9. ISM & Homeopathy	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Construction of Ayurvedic/Homeopathi c Dispensaries, entertainment of Staff created for 10 bedded Homeopathic Hospital/ Dispensaries and creation of post for the Dte. Of ISM & Homeopathy & new creation of post Award of Stipends for Ayurvedic & Homeopathic students		32.80	203.99	66.81	As at Col.3			
10. Other Programme	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Entertainment of Staff for Direction & Admn., Food, Drugs & School Health, strengthening of Health Dte. Organisation & Health Engg. Wing, purchase of computer machine and constrn. of DM & HO's Office at Nongpoh, Jowai & Baghmara and constrn. Of boundary wall & footpath at Pasteur Institute.		154.51	509.65	128.73	69 Staff	90 Staff		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
11. Upgradation of Standard of Administration Recommended by the 11th Finance Commission (Hospitals)	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Purchase of Diagnostic equipments for 3 Hospitals		225.99	100.00	20.00	Purchase of Diagnostic equipments for 3 Hospitals.			
Total : Medical & Public Health				11075.94	13849.48	2913.16				

Water Supply & Sanitation

A.1 Completed Schemes as on 31.3 .2001

i).Rural water supply (MNP) including Schmes under submission Programme for tackling excess Iron	4215/01/010			2125.30	0.00	0.00				
ii).Non Residential Building	4215/01/800.			36.48	0.00	0.00				
iii).Residential Building	4216/01/700			11.84	0.00	0.00				
iv). Rural Sanitation	4215/02/102			100.43	0.00	0.00				
v). Urban Sewerage	4215/02/106.			0.04	0.00	0.00				
vi). Survey.	2215/01/005			2.05	0.00	0.00				
vii)Urban Water Supply	4215/01/101			54.92	0.00	0.00				
Total A.1:				2331.06	0.00	0.00				

A.2 Schemes likely to be completed during 2001-2002(spill over liability, if any, for 2002-03 and beyond)

i).Rural water supply (MNP)	4215/01/010			1274.21	0.00	0.00	Completio of 103 nos of			
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
Schemes										
ii).Urban Water Supply	4215/01/101			206.67	45.82	45.82	Completion of seven nos of Schemes			
iii). Survey	2215/01/005			0.74	0.00	0.00				
iv).Non Residential Building	4215/01/800.			15.71	0.00	0.00	Completion of six nos of Schemes			
v).Residential Building	4216/01/700			33.44	0.00	0.00	Completion of three nos of Schemes			
vi). Rural Sanitation	4215/02/102			19.82	0.00	0.00	Completion of 95 nos of School latrines.			
Total A 2:				1550.59	45.82	45.82				

A.3 Critical Ongoing

Schemes as on
31.3.2002

i).Rural water supply
(MNP)

4215/01/010

3358.42

6691.96

2200.00

Completion
of 100
nos of
schemes

Completion
of 500
nos of
schemes

ii).Maintainace of
RWSS (MNP)

4215/01/010

935.83

1400.00

200.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
iv).Urban Water Supply	4215/01/101			2197.34	4067.70	714.18				
v).Maintainace of GWSS	2215/01/800			381.98	0.00	0.00				
vi).Non Residential Building	4215/01/800.			121.48	64.24	45.00				
vii).Residential Building	4216/01/700			20.80	111.94	45.00				
viii). Rural Sanitation	4215/02/102				10.00	10.00	Constructi	Construction		
							of 37 nos	of 37 nos		
							of School	of School		
							latrines	latrines		
ix). Grant in aid to MPCB including control of Siltation of Umiam Lake	2215/02/001			33.30	247.20	25.00				
x). Urban Sewerage	4215/02/106.			74.19	1200.00	3.00		Starting the sewerage scheme in Shillong & Tura		
xi).Direction& Administration (b)Division & Sub-Division offices	2215/01/001			83.30	896.30	168.00				
xii) HRD Cell	2215/01/001			7.20	0.00	0.00				
xiii) IEC Cell	2215/01/001			0.00	45.75	4.00		Awareness campaign in East Khasi & West Garo Hills District		
xiv) Computerisation	2215/01/001			9.53	0.00	0.00	0.00			
xv)11 th Finance Commission Award	4215/01/800			189.04	152.00	86.00				
Total A.3				7412.31	14887.09	3500.18				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
Total : Water Supply & Sanitation				11293.96	14932.91	3546.00				
Housing										
A.3 Critical on-going schemes as on 31.3.2002	2 23 2216 00 "2216-Housing	Whole state.	1981-82	1861.67	4800.00	1100.00	5900 families	36050 families.		
03-Rural Housing Scheme 102-Provision of housesite to the landless (a) Grant-in-aid of construction materials									Only one new unit will be generated out of the assests created during the Ninth Plan. But the physical assets	Our Schemes do not involve environmental degradation
80- General		Whole state.	Pre-1970	36.58	70.00	15.00	Creation of posts etc.	Creation of posts etc.		
001-Direction and Administration. 003- Training.		Whole state.	1972	0.07	1.00	0.10	Sponsoring trainee.	Sponsoring trainee.		
103- Assistance to Housing Board (a) Assistance to Meghalaya State Housing Board		Whole state.	1985-86	64.20	212.00	15.00	Grant-in-aid.	Grant-in-aid.		
(b)Subsidy on building materials of interest on loan under Loan-cum-subsidy assistance to		Whole state.	1988-89	305.93	450.00	71.00	Govt.com mitment to be paid to the Meghalaya	Govt.commit ment to be paid to the Meghalaya		
EWS/LIG people under Meghalaya State							State Housing Board	State Housing Board		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(ii) Departmental Residential & Non-Residen tial Building.		Whole state.	1984-85	62.53	62.00	5.00	Constructi on of Boundary Fencing and approach road at Williamna & Nongstoin.	Construction of staff quarters and extension services in Departmen- tal lands .		
(iii) Building Centre.		Whole state.	1989-90	27.03	30.00	8.00	Constructi on of RCC Building(1 st floor)for Building Centre at Kench's Shillong.	Setting up of 2(two) Building Centre at Tura and William- nagar and production- cum- centre at Shillong Building centre.		
(v) Construction of Houses for EWS of the community		Whole state.	1984-85	0.37	30.00	0.50	8 units	82 units.		
(vi) Provision of Developed Plots on hire purchase (Land Acquisition and Development		Whole state.	1975-76	13.42	80.00	4.40	Acquisitio n of land - 1 hectre.	Acquisition of land-4 hectres. Development of land-1 hectre.		
(vii) Technological Propagation and		Whole State.	1994-95	7.49	Nil	Nil	Nil	Nil		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
Institutional Strengthening.										
6216-Loans for Housing							land - 1250 sq.m			
80-General-800-Other Loans										
(b) Middle Income Group Housing Scheme.		Whole state.	1972	87.69	300.00	11.00	5 MIG units.	480 MIG Units.		
Total: Housing				2528.79	6185.00	1248.00				
Housing including Police Housing										
A.3. Critical Ongoing Schemes as on 31.3.2002	223-2216 607	Housing including Police Housing								
b. Police Housing				741.13	100.00	42.00				
Total : Police Housing				741.13	100.00	42.00				
Urban Development										
A.3. Critical Ongoing Schemes as on 31.3.2002	223221700	Urban Development		4908.79	9585.00	1917.00				
Total : Urban Development				4908.79	9585.00	1917.00				
Information and Public Relations										
A.3. Critical Ongoing Schemes as on 31.3.2002	224222000	Information								
Strengthening the Administrative Wing of the Department	1.Direction & Administration	To disseminate information on the Plan and Programme of the Government	1985-86	103.6	200.00	39.70	46	46 -		
Sponsoring of local youth for undertaking studies in mass communication	2.Research and Training		1989-90	8.57	15.00	3.00 -	-	-	-	-
For creating social awareness, advertisement and slogan of motivational and moral values to be publicised through DDK and AIR in the state.	3.Advertising and Visual Publicity	To organise state/District/Subdivisi onal level exhibition	1985-86	240.87	415.00	95.80	10	2		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
Setting of Press Information Office at Delhi and Calcutta	4.Press Information Service.	For liason with the Press Directorate	1989-90	14.34	25.00	5.00	2	2		
Creating of posts of Linesmen at the District and Sub-Divisional Level	5. Field Publicity	For fixed Loud speaker system at District/Sub-divisional offices	1985-86	15.81	35.00	6.50	14	2		
Creating of a publicity infrastructure at the block level	6. Publication	For strengthening of Publication Wing		147.52	210.00	50.00	32	6		
Total : Information and Public Relations				530.51	900.00	200.00				
Welfare of SC/ST/OBC										
A.3. Critical Ongoing Schemes as on 31.3.2002				38.65	55.00	10.00				
Total : Welfare of SC/ST/OBC				38.65	55.00	10.00				
Labour and Labour Welfare										
A.2. Schemes completed during 2000--1 & likely to be completed during 2001-2002 (spillover liability, if any for 2002-2--3 and beyond)										
1. Construction of office building/residential quarter	4059- Capital outlay the public PWD. 80- General-051- construction (b) General purposed office and administrative building for all services.	District labour office Williamnagar.	1993-94	39.60	29.73	5.18	8	15.00	20.00	
A.3. Critical ongoing schemes as on 313-2002.										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
i) Strengthening of the Directorate, Dist. Labour offices and opening of sub-divisional offices.	26-2230- labour and employment 01- labour (d)	Baghmara, nongpoh, khliehriat.	1993-94, 1993-94, 2001-2002.	16.72	29.63	7.32	1	4	8	
(ii) Establishment of labour Welfare Centres.	103-General labour welfare (a)	mendipathar, umiam, khliehriat.	1997-98 2000-2001 2001-2002	8.99			1	11	15	
Total : Labour and Labour Welfare				65.31	59.36	12.50	10	30	43	

Employment & Craftsman Training

A-3 Critical On-going Scheme as on 31-03-2002

(A) Employment Services

1. Strengthening of Headquarter	Directorate	1992-93	11.98	23.00	3.50	1	1	Continuing	No effect.
2. Resource Manpower monitoring	do	1991-92	10.57	13.70	2.30	1	1	do	do
3. Employment market information district employment exchange, Williamnagar.	District Headquarter	1992-93	4.43	11.00	1.65	1	1	do	do
4. Strengthening of Divisional Employment Exchange, Shillong	do	1991-92	13.90	16.50	2.60	1	1	do	do
5. Vocational Guidance in District Employment Exchange, Williamnagar/Tura	do	1992-93	14.82	16.50	2.60	200	1000	do	do

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
6. Incentive to scheduled castes/scheduled tribes at coaching-cum-guidance-centre.		do	1991-92	0.32	0.70	0.10	1	1	do	do
7. Employment information & Assistance Bureaux at Amlarem/Pynursla/Dadengiri		Sub-Divisional Headquarter.	1992-93	11.54	14.50	2.30	1	1	do	do
8. Sub-Divisional Employment Exchange, at Nongpoh/Mairang/Ampati/Baghmara.		Sub-Divisional Headquarter.	1991-	42.12	54.80	9.35	1	1	do	do
9. Construction for Building for Employment Exchanges.		District Headquarter	1996-97		54.80	14.00	1	1	do	do
Total : Employment				109.68	205.50	38.40				
Craftsmen Training										
1. Setting up of Industrial Training Institutes at Nongstoin/Nongpoh/William nagar/Baghmara.		District Headquarter	1996-97	87.60	128.50	23.50	1	2	do	do
2. Advance course in the trade of Dress Making.		Industrial Training Institute.	1995-96	9.75	11.00	1.80	1	1	do	do
3. Continuation of new trade in it is Shillong/Tura/Jowai/Women/Nongstoin		do	1992-93	47.52	41.00	6.70	1	1	do	do
4. Incentive scheme to ITI trainees.		Headquarter	1995-96	10.86	13.60	2.30	16	80	do	do
5. Acquisition of land/construction of building		do		91.49	163.80	46.80	1	2	do	do
6. Strengthening of vocational training				1.51	13.60	1.50	1	1	do	do
7. Wing others										
Total : Craftsman Training				248.73	371.50	82.60				
Total : Employment & Craftsman Training				358.41	577.00	121.00				
Social Welfare										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
A3 Critical ongoing Schemes as on 31.3.2002	2 27 2235 00 12									
	Social Security & Welfare 02- Social Welfare									
I) Implementation of Disability Act 1995	101 - Welfare of Handicapped	Whole State		2.05	15.00	1.00	40	135		
II) Medical Treatment of the aged	104 - Welfare of Aged, infirm and destitutes	-do-		1.65	12.50	1.00	50	750		
III) Implementation of Children's Act Establishment of Juvenile Guidance Centre	106 - Correctional Services	Shillong & Jowai		78.00	150.00	26.00	3	5		
IV) Grant in aid to Voluntary Organisation for Protective Homes and Anti Drug Campaign	-do-	Whole State		3.75	7.50	1.00	7	16		
V. Construction of building fo self employment of Women in need of care & Protection	4235-CO on Social Security and Welfare			-						
VI. Construction of Probationary Hostel & Primary school					22.00					
Vii. Construction of DSWO building & Staff quarter etc.				3.60	25.00	5.00				
Viii. Construction of Directorate office Building					100.00	20.00				
IX. Construction of approach road					25.00					
X. Purchase of land/Construction of Jt. Directorate at Tura										
Total : Social Welfare				89.05	357.00	54.00				
Nutrition										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19

A.3. Critical ongoing

Schemes as on 31.03.2002

(1) SNP in Urban Areas

103.47 79.00 16.00

(ii) SNP for ICDS Blocks

1199.37 1407.00 281.00

(iii) SND (A)

2264.00 453.00

Total : Nutrition

1302.84 3750.00 750.00

TOTAL XI : SOCIAL SERVICES

52382.15 84572.70 16937.81

XII. GENERAL SERVICES

Jails

A.1. Completed schemes as
on 31-3-2001.

1. Upgradation of the
standard of jail

Administration under the
tenth Finance Commission.

(a) Repair/Renovation of
prison accomodation

At Dist. Jails,
Shillong, jowai,
Tura &
Williamnagar.

97-98

99-2000

12.15

(b) Medical facilities in jails

At Dist. Jails,
Shillong, jowai,
Tura &
Williamnagar.

97-98

99-2000

6.84

Total A.1

18.99

A.2. Schemes completed
during 2000-01 etc

1. Upgradation of the
standard of jail Admn. Under
the 11th Finance
Commission.

(a) Repair of jail Buildings

At Dist. Jails, ,
Tura, Williamnagar,
jowai

2000-01

2000-01

27.86

6.70

6.70

(b) Expansion of jail
Buildings

At Dist. Jail, jowai 2000-01

2000-01

18.35

21.35

21.35

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
© Medical facilities	in all Dist. Jails	2001-02	2002-03	3.08	1.00	1.00				
(d) Vocational training for jail inmates.	in all Dist. Jails.	2001-02	2002-03	2.23	2.25	2.25				
Total A.2				51.52	31.30	31.30				
A.3. Critical Ongoing Schemes as on 31.3.2002										
2. Strengthening of jail security (Armed Branch) in Dist. Jails.	In all Dist. Jails	2000-01	2000- 01Beyond 10th plan	14.06	50.00	10.00				
3. Strengthening & improvement of medical care.	do	2001-02	do	4.10	15.00	3.00				
4. Strengthening of jail services (Admn.) (creation of posts of craft instructors, jailors) in the Dist. Jails	do	do	do		20.00	20.00				
5. Strengthening of jail services (including training & training equipments)	do	do	do		3.00	1.00				
6. Improvement & modernisation of security system.	do	do	do	11.55	10.00	1.60				
7. Modernisation of prison Admn. (states share)	do	do	do	78.18	50.00	20.00				
8. Cpmpletion of jail buildings & staff qtrs. At Tura & Williamnagar.	Tura & Williamnagar.	do			0.50	0.50				
9. Direction & Administration	H.Q. Shillong.	do	do		9.20	9.20				
10. Jail manufactures - manufacture of furnitures etc.	In all Dist. Jails.			3.71	10.00	2.00				
11. L/p provision for urgent & incomplete schemes at Dist. Jails, Shillong.	Shillong.									

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
12. Construction of new jail complex & staff Qtrs. Within the jail premises of the existing Shillong Sist. Jail.	do				100.00	2.00				
13. Construction of compound wall & main gate of Dist. Jail, Shillong.	do			13.17	5.00					
14. Improvement of the home for mentally ill people at mawlai, Shillong.	do			8.39						
15. Renovation work to Barrack ward of Shillong Dist jail, provision of footpath, drainage & sanitation.	do			5.94	2.00	1.00				
16. Construction of addl. 4 nos. of sanitary at Dist. Jail, Shillong.	do			0.07	1.00	0.20				
17. Providing syntex water tank 7 nos. R.C.C. platform for each ward inside the Dist. Jail, Shillong	do			0.07	1.00	0.20				
18. Construction of Dist. Jail for Ri-Bhoi Dist. Nongpoh		Nongpoh		71.74	100.00	2.00				
19. Acquisition of Land and Nongpoh for Construction of District Jail		Nongpoh								
20. Incomplete works for Dist. Jail, Jowai (Renovation/Alteration of jail bldgs. & staff Qtrs. etc.	Jowai			7.13	20.00	4.00				
21. Constructiion of perimeter wall & fencing for Dist. Jails, jowai	do			1.48	5.00	1.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
22. Construction of Dist. Jail for South Garo hillsBaghmara	Baghmara					100.00	2.00			
23. Incomplete works for Dist. Jail Tura (renovation/alteration/additio n of jail Bldgs. & Staff Qtrs.)	Tuta			18.71	5.00	2.00				
24. Construction of perimeter wall & fencing at Dist. Jail, Tura.	Tura			0.07	5.00	2.00				
25. Incomplete works for Dist. Jail Williamnagar (Renovation/Alteration/Addit ion of jail Bldgs. & Staff Qtrs. Etc.)	Williamnagar			1.7	5.00	2.00				
26. Construction of perimeter wall & fencing at Dist. Jail Williamnagar.										
27. Construction of Dist. Jail for West khasi hills nongstoin & Staff Qtrs.	Nongstoin			0.90	100.00	2.00				
Total A.3				240.97	616.70	87.70				
Total : Jails				311.48	648.00	119.00				
Printing & Stationery										
Critical ongoing schmes as on 31.3.2002 Direction & Administration- I- Salaries	2058002 2058- printing & Staionery- 103-Govt. Press	Shillong/Tura		7.42	150.00	15.00				
2) Office Expenses		Shillong		36.81	88.50	10.00				
3) Maintenance		Shillong		-	-	-				
4) 15 purchase of machinery & equipment	4058-Capital outlay on Printing & Stationery-103- Govt. Press	Shillong/Tura		78.53	100.00	21.50	6	25		
5) 16- Purchase of vehicle		Shillong/Tura		7.77	6.50	2.50	1	1		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
6) Construction of residential quarters at Tura	4216-C.O. on housing-106-Govt. pool	Tura		2.58	-	-	-	-		
7) Meghalaya Legislative Assembly Press	2058002 2058-printing & Stationery-103-Govt. Press 4058-C.O. on Printing and Stationery-103-Meghalaya Assembly Press			96.30	64.00	21.00				
Total : Printing & Stationery				229.41	409.00	70.00				
MATI										
A.3. Critical Ongoing Schemes as on 31.3.2002	332 2700 00 - OAS Training - MATI									
b. '4059-C.O. on Public Works etc										
1. Const. Of Hostel bldg.			91-92							
2. Const. Of Approach Road			93-94	8.40	100.00	20.00				
3. Const. Of Fencing			93-94							
4. Unforseen schemes including maintenance/repairs etc										
4216- C.o. on Housing, etc.										
1. Const. Of 5 unit Staff qtrs										
2. Const of 2 units Gr.IV Qtrs										
3. Repairs/Maintenance etc										
Total : MATI				8.40	100.00	20.00				
Fire Protection										
A.3. Critical Ongoing Schemes as on 31.3.2002	2070									
Police functional administrative buildings				456.48						
Total : Fire Protection				456.48						
Judiciary Buildings										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commenceme nt Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
A.3. Critical Ongoing Schemes as on 31.3.2002										
iv) Judiciary Buildings										
				74.18	1010.00	200.00				
Total : Judiciary Buildings				74.18	1010.00	200.00				
TOTAL XII : GENERAL SERVICES				1079.95	2167.00	409.00				
GRAND TOTAL : III A				117522.72	197911.35	41699.07				

**DRAFT TENTH PLAN (2002-07) PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/ PROJECTS
(AS ON 31.3.2002)**

(Outlay/ Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13

Scheme aimed at maximising benefits from existing capacity as on 31.03.2002

I. AGRICULTURE & ALLIED SERVICES

1,01,2401,00

1. Crop

Husbandry/

Horticulture

1. Direction & Administration	001 Salary									568.00	226.74	79.54
2. Seeds	103.00	Multiplication & distribution								2382.00	725.40	215.73
3. Manure & Fertilizer	105.00	Distribution								400.00	170.92	67.42
4. Plant Protection	107.00	P.P.chemical distribution								380.00	118.34	43.92
5. Commercial Crop	108.00	Cash crop cultivation								2210.00	423.01	186.53
6. Extention & Training	109.00	G.S.and Farmers Trg.								504.00	154.31	46.08
7. Agril. Economic& Statistic	111.00	Data collect'n								11.00	6.21	5.00
Agril. Engineering (Mech)	113.00	Mechanisedcultivation								941.00	255.99	100.03

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
8. Hort. & Vegetable Crop	119.00	Horticulture growth								3318.00	580.69	179.91
9. Other Expenditure	800.00	Construction								167.00	35.23	25.14
10. 2216' 00: Housing (Resi. Bldg)	00	Construction								131.00	36.74	23.69
11. 4216' 00: Capital Outlay	00	Housing								132.00	36.53	16.36
12. 4401' 00: Capital Outlay	00	Admve.Bldg.								156.00	38.80	13.47
TOTAL CROP HUSBANDRY										11300.00	2808.91	1002.82
2. Soil & Water Conservation	101-2402-00											
1. Salaries of Staff/including establishment cost etc	001- Direction & Administration		2001-02	March,2002	194.08	Staff &office expenses etc-	Staff &office expenses etc-	Cost towards establishment charges, T.A. & Other office Expenses	Cost towards establishment charges, T.A. & Other office Expenses	764.30	388.51	153.59
2. Field survey & preparation of Project Report including Soil Testing Laboratory & Equipments etc.	101-Soil Survey and Testing.		2001-02	March,2002	3.30	Staff & office expenses etc.-	Staff & office expenses etc.-	Staff & office expenses etc.-	Staff & office expenses etc.-	30.54	9.81	3.10
3. Treatment of Agricultural & Non-Agricultural lands by Soil Conservation measures in the general watershed --	102-Soil Conservation Scheme. -		2001-02	March,2002	88.77	1)Land Develop ment,affo restation etc.	1) 388.78 ha.	1) C-3926 ha.M-1522.25 ha	1) C-3926 ha.M-1522.25 ha	1498.65	578.19	137.77

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
						2)Erosion Control works	2) 174.44 ha.	2) 6685 ha.	2) 6685 ha.			
						3) Water Harves-	3) 35 Nos.	3) 35 Nos.	3) 1500 Nos.			
						4) Nursery			4) 3500000 Nos.			
4.Training of Soil Conservation Demonstrators,Rangers etc at the C.T.I.Byrnihat and deputation of Officers for the short duration short duration training course outside the state	109-Extension and Training		2001-02	March,2002	33.64	Establishment charges including salaries and other office expenses and training programme at Byrnihat and outside the State-	-do- as percolu mn -7.	-do- as percolum n -7.	-do- as percolum n -7.	157.53	80.64	27.78

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13

5.land reclamation & devt.

(a) Construction of roads to work areas.	203-Land Reclamation & Development 800-Other expenditure Providing approach roads at Headquarters and to work sites in the rural areas.--		2001-02	March,2002	1.00	2.2 km.	2.2 km.	66.01 km	66.01 km	30.57	3.00	0.25
(b) Construction and Maintenance of Departmental Non-Residential Buildings	Construction of office buildings,go-down-smook house,smook house,rubber processing houses etc-		2001-02	March,2002	11.00	2 Nos.	2 Nos.	20 Nos.	20 Nos.	117.01	23.89	4.56

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
(c) Jhum Control Scheme	Treatment to abandoned jhum fields both for permanent cultivation and vegetative cover including soil Conservation measures.		2001-02	March,2002	62.57	1)Land Develop ment,affo restation including cash crop developm ent	1) C- 250 ha.	1)C-9643 ha.	1)C-9643 ha.	1011.14	290.60	49.81
							M- 1201.39 ha.	M- 904.82 ha.	M-904.82 ha.			
						2) Camp & Camp Equipmen ts - Nil	2) Nil	2) 48 Nos.	2) 48 Nos.			
						3) Drinking water - Nil	3) Nil	3) 96 Nos.	3) 96 Nos.			
						4) Link Road-Nil	4) Nil	4)44 Km.	4)44 Km.			
						5)Erosion Control Work - Nil	5) Nil	5)557 ha.	5)557 ha.			

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
						6)Water Harvesting works - Nil	6) Nil	6)500 Nos.	6)500 Nos.			
(d) Watershed Management Scheme	Treatment of important micro water sheds by Soil Conservation measures		2001-02	March,2002	38.46	1)Land Development,afforestation including cash crop development	1)C-81.07 ha.	1)C-5317 ha.	1)C-5317 ha.	900.25	260.60	35.82
							M-1514.89 ha.	M-1172.38 ha.	M-1172.38 ha.			
						C-81.07 ha.						
						M-1514.89 ha.						
						2) Camp & Camp Equipments - Nil	2) Nil	2) 160 Nos.	2) 160 Nos.			
						3) Drinking water Nil	3) Nil	3)240 Nos.	3)240 Nos.			
						4) Link Road-Nil	4) Nil	4)66 Kms.	4)66 Kms.			

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
						5)Erosion Control Work - Nil	5) Nil	5)1671 ha.	5)1671 ha.			
						6)Water Harvesting Work Nil	6) Nil	6)750 Nos.	6)750 Nos.			
(f) Commercial Crop Dev. Board										160.00	0.00	10.00
(g) Soil & water conservation activities in River vallev Projects										782.00	0.00	0.00
(h) Soil & water conservation activities for reclamation of degraded and affected through coal mining etc.										150.00	0.00	0.00
I) Special Central Assistance for watershed development projects in shifting cultivation areas (WDPSCA)					160.00	952.25 ha.	952.25 ha.	13048.55 ha. &	13048.55 ha. &	0.00	210.00	311.50
						735 Nos.	735 Nos.	618 Nos.	618 Nos.			
						12357 units & 63144 RM	12357 units & 63144 RM					

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
j) Soil Conservation Scheme under NABARD Loan					331.01	1743.5 ha	1743.5 ha	2228 ha	2228 ha	0.00	0.00	109.94
						&	&	&	&			
						479 Nos.	479 Nos.	3982 Nos.	3982 Nos.			
6. Field trial and experiment at the Farmer's field and research works at the C.T.I.Byrnihat	2415-Agricultural research and education		2001-02	March,2002	1.32	-do-	-do-	-do-	-do-	36.66	7.12	0.56
	02-Soil Conservation											
	004-Research											
7. Construction of residential accommodation to staff etc	2216-Housing-01-Governement Residential Buildings 700-Other Housing		2001-02	March,2002	6.85	3 Nos.	3 Nos.	25 Nos.	25 Nos.	111.35	15.90	
Total - Soil & Water Conservation										5750.00	1868.26	844.68

101-2403-00 ANIMAL HUSBANDRY

001-Direction & Administration

1. Strengthening of Administrative in the Directorate / District Offices	Shillong & Dist. H.Q.	6th Plan	156.24	1/5	1/5	1/7	1/7	156.24	65.53	24.85
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
2. Strengthening of Sub-Divisional Veterinary Officer's Office.		Sohra/Khliehriat/ Mawkyrwat/ Ampati/ Resubelpara/ Dadengiri	7th Plan		16.00	6.00	6.00	8.00	8.00	16.00	10.45	0.57
3. Establishment of Engineering		Dist. H.Q.	7th Plan		41.00	3.00	3.00	5.00	5.00	41.00	40.38	19.16
4. Veterinary Information Unit		Shillong H.Q.	7th Plan		5.00	1.00	1.00	1.00	1.00	5.00	6.39	5.70
5. Marketing Cell		Shillong H.Q.	7th Plan		53.00	1.00	1.00	1.00	1.00	53.00	22.13	6.58
6. Meghalaya State Fodder and Dairy Dev. Board		Shillong H.Q.	7th Plan			1.00	1.00	1.00	1.00			
Total 001					271.24					271.24	144.88	56.86
<u>101-VETERINARY SERVICES AND ANIMAL HEALTH</u>												
1. Strengthening of (Vety. Hospital)		All District	8th Plan		493.26	1/58	1/58	5/62	5/62	493.26	116.33	58.30
2. Improvement of Existing of (Vety Dispensaries)												
3. Extension of existing Mobile Vety. Dispensaries		Sohra/Khliehriat/ Mawkyrwat/ Ampati/ Resubelpara/ Dadengiri	7th Plan		81.00	15.00	15.00	15.00	15.00	81.00	73.18	29.26
4. Improvement of existing Vety. Aid Centres		All District & sub-division	5th, 6th, 7th Plan		123.00	63.00	63.00	68.00	68.00	123.00	83.43	41.71
5. Check Post.		Byrnihat/Dapa Ratacherra/ Aradonga	7th Plan		4.00	3.00	3.00	4.00	4.00	4.00	0.21	0.04
6. Provision of Medicine.					3.50					3.50		
Total 101					704.76					704.76	273.15	129.31

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13

102-CATTLE & BUFFALO DEVELOPMENT

1. Strengthening of I.C.D.P.D.		Shillong/Tura	6th Plan	-	83.75	75.00	75.00	75.00	75.00	83.75	42.12	21.99
2. Strengthening of Existing Cattle Farms.		Shillong/Tura			153.30	3.00	3.00	3.00	3.00	153.30	99.94	32.25
3. Distribution of Bull/Calves		Kyrdemkulai	6th Plan	-	19.65	17.00	17.00	60.00	60.00	19.65	10.85	4.90
4. NABARD LOAN		Subsidy Scheme	7th Plan	-	-	-	-	-	-	-	-	-
5. Asstt.to SF/MF/AL for rearing of Cross Bred/Heifers		Subsidy Scheme	6th Plan	-	14.75	235.00	235.00	663.00	663.00	14.75	7.19	3.30
6. Livestock Show.		-	-	-	7.00	-	-	2.00	2.00	7.00	-	-
7. Employment generation to Educated Unemployed youths for dairy farming		All District	6th Plan	-	142.33	-	-	-	-	142.33	62.78	29.70
Total - 102				-	420.78	-	-	-	-	420.78	222.88	92.14

103 - POULTRY DEVELOPMENT

1. Strenthening of Existing Poultry Farms with the introduction of Broiler rearing units in each farms		Bhoi/Tura/Jowai/Williamnagar/No ngstoin/Mawryng kneng	6th Plan	-	584.96	6.00	6.00	6.00	6.00	584.96	111.93	50.21
2. Establishment of Eggs production Units including strengthening of Regional oultry Breeding Farm,Kyrdemkulai		Kyrdemkulai	7th Plan	-	174.26	1.00	1.00	1.00	1.00	174.26	36.33	15.35

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
3. Subsidy for Poultry Units		Subsidy Scheme	7th Plan	-	113.26	70.00	70.00	483.00	483.00	113.26	27.37	-
4. Establishment of Broiler Production Farm		Kyrdemkulai	7th Plan	-	143.76	1.00	1.00	1.00	1.00	143.76	35.83	12.20
5. Establishent of Duck Farm		Tura	7th Plan	-	73.26	1.00	1.00	1.00	1.00	73.26	17.20	6.33
6. Poultry Production Programmes under S.L.B.P.		Subsidy Scheme	6th Plan	-	153.96	-	-	754.00	754.00	153.96	4.89	5.27
7. Poultry Development Programmes Financial with NABARD		-	-	-	-	-	-	-	-	-	-	-
8. Poultry Farm, Mairang.		Mairang	7th Plan	-	4.00	1.00	1.00	1.00	1.00	4.00	2.69	1.71
9. Poultry Farm, Baghmara.		Baghmara	7th Plan	-	2.50	1.00	1.00	1.00	1.00	2.50	1.00	1.00
10. Employment Generation for Educated Unemployed Youth (Poultry Farming)		All Districts	8th Plan	-	188.55	-	-	-	-	188.55	70.23	28.10
Total - 103			-	-	1438.51	-	-	-	-	1438.51	307.47	120.17
<u>104-SHEEP & GOAT DEVELOPMENT</u>												
1. Subsidy for Distribution of Sheep & Goat Unit.		Subsidy Scheme	7th Plan		20.00	40.00	40.00	320.00	320.00	20.00	5.25	2.75
2. Establishment of Rabbit Farm.		Upper Shillong	7th Plan		15.00	1.00	1.00	1.00	1.00	15.00	9.88	2.03
Total - 104					35.00					35.00	15.13	4.78

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13

105-PIGGERY DEVELOPMENT

(Sows units)

1. Strengthening/ Expansion of Piggery Farms, Jowai/Tura/Mawryngkneng including establishment of new Farm,		Jowai/Tura/Mawryngkneng	6th Plan		111.68	30.00	30.00	60.00	60.00	111.68	42.11	17.83
2. Strengthening/ Expansion of Piggery Farms,		Nongstoin/Rongjeng/Baghmara/Mairang	6th & 7th Plan		111.68	15.00	15.00	30.00	30.00	111.68	48.84	18.49
3. Strengthening/ Expansion of Piggery Farms, Dalu in Border Areas.					52.68	15.00	15.00	30.00	30.00	52.68	9.54	3.85
4. Subsidy of Piggery Units.					149.69	82.00	82.00	520.00	520.00	142.69	31.70	9.00
5. Strengthening of Regional Pig Breeding Farm, Kyrdemkulai.					118.69	60.00	60.00	100.00	100.00	118.69	40.49	22.15
6. Piggery Production Programmes under S.L.B.P.					132.68	104.00	104.00	403.00	403.00	132.68	40.65	17.12
7. Pig Farm, Pynursla.					24.18					24.18	9.00	1.09
8. Employment Generation for Educated Unemployed Youth for Piggery Farming		All District	8th Plan		108.86					108.86	39.94	22.56
Total - 105					810.14					810.14	262.27	112.09

107-FODDER & FEED DEVELOPMENT

1. Strengthening of Fodder Farm, Upper Shillong.		Upper Shillong	6th Plan		39.36	2.00	2.00	2.00	2.00	39.36	10.38	6.26
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
2. Strengthening of Fodder Seed Production Farm, Kyrdemkulai.		Kyrdemkulai	6th Plan		28.87	1.00	1.00	1.00	1.00	28.87	7.57	2.85
						<u>Nos of Feed Sample Analyse</u>						
3. Strengthening of Feed Analytical Laboratory Kyrdemkulai.		Kyrdemkulai	7th Plan		28.87	600.00	600.00	800.00	800.00	28.87	6.73	3.50
						Mixed Feed to be produced						
4. Subsidy for farmers for distribution of feed.		Feed Subsidy	7th Plan		48.90	642.00	642.00	642.00	642.00	48.90	10.00	5.00
5. Scheme of Demonstration/improved Technology on Fodder in Farmers Plot		Subsidy for	7th Plan		18.90	140.00	140.00	490.00	490.00	18.90	4.14	1.30
6. Fodder Farm, Saitsama.		Jaintia Hills	7th Plan		33.87	1.00	1.00	1.00	1.00	33.87	13.01	3.74
7. Strengthening of Fodder Seed Production Farm		Garo Hills	8th Plan								2.30	2.24
8. Feed Mill, Bhoi and Tura		Bhoi/Tura	8th Plan		115.00	2.00	2.00	2.00	2.00	115.00	47.50	20.12
Total - 107					313.77					313.77	101.63	45.01
<u>101 - 2415 - 00 277 - EDUCATION</u>						(Nos of Students annually)						
1. Training of V.F.A.		Upper Shillong	7th Plan		20.90		30.00	30.00	30.00	20.90	2.40	2.19

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
2. Training of Student in B.V.Sc.		Sponsoring Students	in 7th Plan		85.90		5.00	10.00	10.00	85.90	44.71	14.33
3. Training of Officers in Specialised Field.			7th Plan		11.90					11.90		
4. Vocational Training for Farmers.		Kyrdemkulai/Tura			46.51 (Nos of farmers)	284.00	400.00	400.00	400.00	46.51	21.23	15.03
5. Workshop Cum - Training of Farmers.		All District			8.90	1.00	5.00	5.00	5.00	8.90	0.40	
6. Apprenticeship Training for Poultry.		Bhoi				5.00	5.00	15.00	15.00			
Total - 277					174.11					174.11	68.74	31.55
004 - RESEARCH												
1. Vaccine Depot.		Shillong	7th Plan		46.63	1.00	1.00	1.00	1.00	46.63	21.54	8.47
2. Clinical Laboratory.		Shillong	7th Plan		31.63	1.00	1.00	1.00	1.00	31.63	14.79	3.60
Total - 004					78.26					78.26	36.33	12.07
State Share of Central Sector/Centrally Sponsored Schemes						(In Doses)						
1. Foot & Mouth Diseases.		Supply of Vaccines	FMD 7th Plan		22.60	1,01,045	1,01,045	2,36,000		22.60	8.18	3.50
2. Animal Disease Surveillance.		Survey & col-	7th Plan		19.65	To				19.65	7.98	2.62
						continue collection of Data relating to animal diseases.						
3. Systematic Control of Livestock Disease of National importance.		Supply of vaccines	S.F. 7th Plan		32.10	1,09,379	1,09,379	5,92,000		32.10	15.12	5.84

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
4. Sample Survey for estimation of Major Livestock products		Collection of Major Products	7th Plan L/S		25.00	To continue collection of Data relating to major livestock products.				25.00	9.82	3.70
5. Livestock Census.		Conduct of Livestock Show	Every 5 years			To conduct the quinquennial livestock census					2.55	
6. National Production Programme.												
7. Rinderpest Eradication & Containment Vaccination Programme		Village search & supply of vaccines	7th Plan R/D		150.97					150.97	85.67	34.22
8. Strengthening of Fodder Seed Production farm.		Tura	8th Plan		10.00	2.00	2.00	2.00	2.00	10.00	6.00	
9. State Vety. Council.			9th Plan		10.00	1.00	1.00	1.00	1.00	10.00		1.50
10. Strengthening of Sheep & Goat farm, Saitsama.					22.50					22.50		
Total State Share					292.82					292.82	135.32	51.38
Total : A.H. Veterinary					4539.39					4539.39	1567.80	655.36
DAIRY DEVELOPMENT 101-2404-00												
001-Direction & Administration												
1. Headquarters Office, Shillong.	Shillong (Hqrs)	6th Plan	Continue	6.00	1.00	1.00	1.00	1.00		6.00	3.81	4.30
CATTLE - CUM - DAIRY DEVELOPMENT 102 In Litre per Dairy												
1. Central Dairy Shillong.	Shillong	6th Plan	Continue	374.00	10.00	4000.00	#####	6000.00		374.00	126.35	54.28
2. Town Milk Supply Scheme, Tura.	Tura	6th Plan	Continue	132.41	2.00	600.00	2000.00	2000.00		132.41	40.39	15.25

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
3. Rural Dairy Extension Centre, Jowai.	Jowai	6th Plan	Continue	125.35	2000.00	500.00	2000.00	2000.00		125.35	25.81	9.60
4. Scheme for establishment of marketing and packing centre at Central Dairy, Shillong	Shillong	9th Plan									185.00	
4. Creamery & Ghee making Centre, Tura.	Tura				Ghee/Butter in Kgs 1000.00	500.00	1000.00	1000 (G)				
5. Chilling Centre, Nongstoin and Gangdubi.	Nongstoin	6th Plan	Continue	7.24	1000.00	500.00	1000.00	1000 (B)		7.24	2.72	1.10
6. Employment generation for educated unemployed youth for taking up, Dairy Farming	Gangdubi All District	7th Plan	Continue	100.00	2000.00	100.00	2000.00	1000.00		100.00	6.64	2.34
7. Chilling Centre, Williamnagar / Marketing & Packing Centre	& Sub-Division Williamnagar	8th Plan	Continue	55.00	65 units	65 units				55.00	24.30	19.57
		8th Plan	Continue	15.00			2000.00	300.00		15.00		
TOTAL DAIRY DEVELOPMENT				809.00						1000.00	230.00	106.44
9. Agricultural Research & Education	241500.00									200.00	74.68	27.00
Agricultural Financial Institution	101 2416 00									20.00	11.00	5.00
12. Other Agricultural Programmes :	243500.00											
Marketing & Fruit Processing Unit etc		Marketing & quality control								1200.00	301.38	110.59

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13

III. SPECIAL AREAS PROGRAMMES 1 03 0000 00

2575 00 (b) Other
Special Areas
Programme

(i) Border Area Dev.
Programme

1.Education;
Border areas Programme
under Education

(a)Assistance to Students-
Scholarship/stipends to
Border Students

2.Soil Conservation 194.00 91.00 32.00

(a)Cash Crop

Development` works

(b)Water Conservation 30.00 29.63 0.00
works/Erosion control works

3.Roads Programme

Construction/Improvement
of Rural Roads in the Border
Areas

4.Border Areas Development 360.00 259.72 95.36
(Directorate)

(a)Direction &
admmministration

(b)Improvement of Sports & 33.18 18.98
Cultural activities

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
©Land acquisition & construction of offices of BADOs											0.00	0.00
(d)Subsidy for purchase of Buses/Trucks.											7.99	38.00
(e)Agro-Custom Hiring Centre Scheme											20.00	0.00
(f)Assistance to Non-govt.schools for building projects										395.00	3.99	1.40
(g)Construction of footpaths/footbridges in the Border Areas											72.00	0.00
(h)Special Central Assistance under BADP											86.00	0.00
5.Agriculture Drip & sprinkler Irrigation											493.98	678.00
6.Co-operation Assistance to MECOFED for setting up of agro-custom Hiring Centre Scheme										113.00	47.92	0.00
										108.00	111.34	66.33
TOTAL -Border Area										1200.00	1624.17	930.07
IV. IRRIGATION & FLOOD CONTROL	1 04 0000 00											
C.A.D. Programme	104270500.00											
3. Command Area Development (including AIBP)		Surface water	2002-03	2008-09	1189.00	23666.00	#####	4756.00	4756.00	500.00	69.64	8.91
TOTAL -Irrigation & Flood Control										500.00	69.64	8.91

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13

VII. TRANSPORT	1 07 0000 00											
1. Roads & Bridges	3054 00											
1. Metalling & Blacktopping	1-07 3054											
2. Improvement /widening		Meghalaya	1997-2002	2000-04	12528.00	ODR/MD R	ODR/M DR	STD ODR/M DR	STD ODR/MD R	12214.00	11622.00	3603.00
3. Bridges			1997-2002	2000-04	5200.00	ODR/MD R	ODR/M DR	STD ODR/M DR	STD ODR/MD R	}		
			1997-2002	2000-04	7125.00	9/12 T ss B	70R/Cl a ss B	70 R/Class R/Class	70 R/Class B			
TOTAL ROAD & BRIDGES					24853.00					12214.00	11622.00	3603.00

IX. SCIENCE, TECHNOLOGY & ENVIRONMENT	1 09 0000 00											
1. Scientific Research	342500.00									450.00	259.64	87.61
TOTAL -Science & Technology										450.00	259.64	87.61

XI. SOCIAL SERVICES	2 21 0000 00											
	2202 001.											
	General Education											
Elementary Education												
i) Additional Room (LPS)	2202-01									348.00	170.00	151.30
ii) Additional Teacher (LPS)	2202-01									1580.00	-	
iii) Furniture etc.	2202-01				380					300.00	46.60	150.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13

iv) SSA

Adult Education

I) Dir. & Admn.

2202-04

20.00

36.00

9.00

2202-02 Sec 02-001

1. Direction and

Administration

10.00

14.00

5.00

2.Strengthening of

Inspection

40.00

14.00

5.00

2202-03

University &

Higher

Education

1.Direction and

Administration

03-001

20.00

12.00

4.00

2.Assistance for

entertainment of

addl.lecturer

150.00

12.00

4.00

TOTAL General

Education

2468.00

304.60

328.30

4. Art & Culture

2205 00

Direction and Administration

001

b) Directorate

30.00

33.70

12.60

Fine Arts Education

101

1986.00

a) Assistant to Voluntary

1991.00

10.00

13.85

6.00

Cultural Organisation - 9 -

Grant in aid / contribution /

subsidies

c) Institute of Culture

1981.00

8.00

5.81

3.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
d) Promotion of Performing Arts			1981.00							5.00	7.05	2.57
e) Incorporation of Arts and Culture in formal school system			1981.00							8.00	0.25	0.50
f) Cultural Exchange Programme			1981.00							5.00	0.59	-
h) Inter District Cultural Meet			2000.00							4.00	-	-
Promotion of Arts and Culture	102											
a) Literary Award			1975.00							0.70	0.34	0.03
b) Production of Folk Literature			1975.00							3.00	0.39	0.50
c) State Sahitya Akademi			1991.00							2.00	1.64	0.25
f) Rural Cultural Centre										2.00		
h) Audio Visual Documentation and Folk Music Recording.			1989.00							8.30	7.74	4.00
k) Production of film and Documentation Project			1990.00							4.00	-	0.50
Archaelogy and Archaeological Survey	103											
a) Preservation of ancient monuments in Khasi Hills, Jaintia Hills and Garo Hills			1975.00							8.00	11.92	5.00
b) Registration of antiquities and arts treasures			1975.00							1.50	0.66	0.20

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
c) Exploration and excavation of Neolithic sites in Meghalaya.			1999.00							6.00	0.50	0.50
Public Libraries	105											
a) State Central Library (I). Staff. (II). Books , buildings			1972.00							20.00	19.21	6.50
b) District Libraries (I). Staff. (II). Books , buildings			1972.00							39.00	28.24	9.24
g) Mobile Library			1972.00							1.50	0.15	0.20
f) Block Library			1972.00									
d) Assistance to Non Government Library - 9 - Grant in aid / Contribution / Subsidies			1998.00									0.30
j) Raja Ram Mohan Roy Library Foundation			1972.00							3.50	1.00	2.50
m) Computerisation of State Central Library , Shillong.			1999.00							6.00	3.00	3.00
Anthropological Survey												
a) Tribal Research Institute			1972.00							14.00	13.71	2.00
Other Expenditure	800											
a) Historical and Antiquain Studies			1975.00							3.00	3.65	1.00
b) District Gazetter and staff			1975.00							3.00	3.16	0.30
c) Maintenance and repair			1991.00							1.00	0.50	0.31

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
d) Intensive Arts and Creative Development Programme - 9 - Grant in aid			1997.00							748.00	450.00	150.00
e) Upgradation of Administration - 11th Finance Commission												
I. Public Libraries, East, West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East, West and South Garo Hills District (Plan) General			2000.00							0.00	0.00	107.00
II. Heritage Protection, East and West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East, West and South Garo Hills District (Plan) General			2000.00							0.00	0.00	40.00
d) Rabindra Nath Tagore Art Gallery			1998.00							2.00	0.52	0.50
f) Exponent of Traditional Art forms financial assistance (living heritage)			1998.00							2.00	0.98	0.50
State Level Cultural Complex, Shillong, Under PWD			1990.00							28.50	113.00	0.50
TOTAL: Arts & Culture										977.00	721.56	419.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
12. Social Security & Social Welfare	2 27 2235 00											
I) Head Quarters and Organisation	001 Direction and Administration	Expansion of Directorate and Jt. Directorate at Tura	1985-86		160.00	1.00	1.00	11.00		55.00	19.46	6.29
II) District Social Welfare Officer		Creation of Staff for the District Office	1985-86		104.00	7.00	7.00	25.00	16.00	65.00	42.98	16.12
III) Training of Personnel in Social Works		Specialisation in M>A> Social Work at TISS Bombay	1985-86		2.00	2.00	2.00	2.00		1.00		0.27
IV) Govt. contribution to Meghalaya Welfare Advisory Board		50% State Share for Administration	1985-86		40.00	1.00	1.00	1.00	1.00	25.00	13.62	5.00
V) Field Survey of Social Problems		Survey of Social Problems	1990-91		2.90	1.00	1.00	1.00	1.00	2.00 Nil		Nil
Welfare of Handicapped	<u>101 Welfare of Handicapped</u>											
I) Scholarship to Physically Handicapped		Scholarship upto College level whole State	1985-86		8.00	650.00	651.00	650.00	651.00	10.00	1.89	0.80
II) Prosthetic aids to Handicapped		Whole State	1985-86		12.00	200.00	211.00	200.00	211.00	10.00	4.24	1.50
III) Grant to Voluntary Organisation		Whole State	1985-86		25.00	130.00	170.00	130.00	170.00	20.00	7.95	2.00
IV) Celebration of World Disabled Day										5.00	1.00	0.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
V) Assistance to Physically Hnadicapped Person for Vocational Training		Training in different trades like carpentry, Book Binding	1985-86		20.00	350.00	95.00	350.00	95.00	25.00	7.50	2.50
<u>Child Welfare</u>	<u>102 Child Welfare</u>											
I) Grant in aid to Voluntary Organisation		Whole Stae	1993-94		135.00	51.00	51.00	15.00	15.00	150.00	80.34	22.54
II) Crechres to State Govt. Empolyees Children		Establishment	1994-95		2.50	1.00	1.00	1.00	1.00	4.00	1.20	0.40
III)Incentive Award to Anganwadi workers												
<u>Women Welfare</u>	<u>103 Women Welfare</u>											
I) Training for Self Employment for women in need of care and protection		Training in different trades like tailoring, knitting, embroidery and weaving at Shillong, Tura and Jowai	1985-86		66.00	3/105	3/105	3/105	3/105	35.00	18.08	8.26
II)Women Empowerment Year											0.00	1.05
II) Assistance to Voluntary Organisation for setting up of Terg Centres for women and care of their children		Grant in sid to voluntary organisations whole state	1985-86		10.00	2.00	2.00	2.00	2.00	25.00	3.50	0.50

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
Welfare of aged, infirm and destitute	Welfare of aged, infirm and destitute											
Grant-in-aid to Voluntary for care of destitute widows,aged and infirm women		Grant in aid whole state	1985-86		8.50	2.00	2.00	2.00	2.00	15.00	4.20	1.00
III)Old Age Pension										350.00	63.80	84.57
TOTAL: Social Welfare										802.00	269.76	142.59
XII. GENERAL SERVICES	3 00 0000 00											
1.G.A.D.Programme	2070 G.A.D. Buildings	Meghalaya	2002.00	31-03-07	4875.00	360 Nos	270 Nos	600 Nos	400 Nos	3000.00	1196.04	579.83
	TOTAL - General Services									3000.00	1196.04	579.83
GRAND TOTAL Maximising Benefits										45620.39	22887.44	8851.20

ANNEXURE – III ‘B’ (Concluded)

(Outlay/ Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environment al Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22

Schemes aimed at maximising benefits
from the existing capacity as on
31.03.02

I. AGRICULTURE & ALLIED SERVICES

1 01 2401 00 Crop
Husbandry/
Horticulture

1. Direction & Administration	122.00	86.50	323.85	438.00	71.85
2. Seeds	236.00	230.00	970.34	1865.00	224.61
3. Manure & Fertilizer	80.00	76.00	258.15	375.00	62.95
4. Plant Protection	58.00	54.00	177.78	125.20	46.86
5. Commercial Crop	229.00	208.00	669.61	1234.00	169.98
6. Extension & Training	59.00	50.00	207.99	469.00	50.95
7. Agril. Economic & Statistic	5.00	5.00	13.11	0.25	4.70
Agril. Engineering (Mech)	119.00	113.00	386.01	553.00	109.95
8. Hort. & Vegetable Crop	430.00	336.00	896.18	1723.30	370.95
9. Other Expenditure	38.00	25.00	69.43	155.25	29.95
10. 2216' 00: Housing (Resi. Bldg)	30.00	27.00	70.57	125.00	26.85
11. 4216' 00: Capital Outlay	20.00	17.00	57.65	125.00	14.95
12. 4401' 00: Capital Outlay	22.00	15.00	56.41	145.00	15.75
13. Corpus Fund on Crop Insurance(RKBY) (50 : 50)	100.00	5.50	4.08	31.00	7.35
TOTAL CROP HUSBANDRY	1548.00	1248.00	4161.16	7364.00	1207.65

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22

2402 00 **2. Soil & Water Conservation (including
control of shifting cultivation)**

1.001- Direction and Administration	Salaries of staffs including establishment cost etc.	194.08	153.59	602.98	600.00	175.00	Cost towards establishment Charges, T.A. and other office expenses	Cost towards establishment Charges, T.A. and other office expenses		
2..Field Survey and Preparation of Project Report including Soil Testing Laboratory & Equipments etc.	101-Soil Survey and testing	3.30	3.10	13.48	14.00	3.00	Staff & Office expenses etc.	Staff & Office expenses etc.		
3.Treatment of Agricultural and Non- - Agricultural Lands by Soil Conservation measures in the general watershed.	102-Soil Conservation Scheme	88.77	85.00	678.45	1005.00	220.00	1)Land Development, afforestation etc c-1788 ha. M-1319.9 ha. 2)Erosion Control works 1114 ha 3) Water Harvesting- 200 Nos.	1)Land Development, afforestation etc c-3926 ha. M-1522.25 ha. 2)Erosion Control works 6685 ha 3) Water Harvesting- 1500 Nos.		

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
4.Training of Soil Conservation Demonstrator, Rangers etc at the CTI Byrnihat and deputation of Officers for the short duration Training Course outside the State	109 - Extension and training	33.64	27.63	117.09	120.00	28.00	4) Nursery - 700000 Nos. Establishmen t Charges including salaries and other Office and training Programme at Byrnihat and outside the State	4) Nursery - 350000 Nos. Establishmen t Charges including salaries and other Office and training Programme at Byrnihat and outside the State		
5.Land Reclamation and development	203 land reclamation-800- other expenditure									
(a) Construction of Roads to work areas	Providing approach road at Hq. and to work sites in the rural areas.	1.00	0.25	4.46	13.00	2.00	6.60 Km.	66.01Km.		
(b) Construction and maintenance of Departmental non-residential buildings	Construction of office buildings, godowns, smook house, ruber processing houses etc	11.00	4.50	33.71	60.00	7.00	3 Nos.	20 Nos.		

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
(c) Jhum Control scheme	Treatment to abandon jhum fields both for permanent cultivation and vegetative cover including Soil Conservation measures	62.57	30.93	344.93	600.00	80.00	1) Land Development, afforestation including Cash Crop Development	1) Land Development ,afforestation including Cash Crop Development		
							C-1366.87 ha.	C-9643 ha.		
							M-904.82 ha.	M-904.82 ha.		
							2) Camp & Camp Equipments 8 Nos.	2) Camp & Camp Equipments 48 Nos.		
							3) Drinking water -16 nos	3) Drinking water -96 nos		
							4) Link Road- 6.6 Km.	4) Link Road- 44 Km.		
							5) Erosion Control work - 77.99 ha	5) Erosion Control work - 557 ha		

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
(d) Watershed Management Schemes	Treatment of important micro Watershed by soil Conservation measures	38.46	35.82	289.13	600.00	80.50	6)Water Harvesting works - 50 Nos. 1)Land Development, afforestation including Cash Crop Development C-877.48 ha. M-1172.38 ha. 2) Camp & Camp Equipments 8 Nos. 3) Drinking Water 40 Nos. 4) Link Road- 11 Km.	6)Water Harvesting works - 500 Nos. 1)Land Development ,afforestation including Cash Crop Development C-5317 ha. M-472.38 ha. 2) Camp & Camp Equipments 48 Nos. 3) Drinking Water 240 Nos. 4) Link Road- 66 Km.		

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs)
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
							5)Erosion Control work - 77.99 ha	5)Erosion Control work - 557 ha		
							Work - 222.84 ha.	Work - 1671 ha.		
							6)Water Harvesvestin g works 100 nos.	6)Water Harvesvestin g works 750 nos.		
(f) Commercial Crop Development Board		15.00	10.00	18.96	110.00	22.00				
I) Special Central Assistance for Watershed Development Project in shifting Cultivation areas (WDPSCA)		160.00	160.00	540.58	640.00	180.00	2640 ha and 269 Nos.	13048.55 ha. And 618 Nos.		
j) Soil Conservation Schemes under NABARD Loan		331.01	331.01	331.63	350.00	39.70	343 ha and 108 Nos.	2228 ha. & 3982 Nos.		
6. Agricultural Research and Education	2415 02-Soil Conservation 004 Research	1.32	1.32	8.03	8.00	0.80	Field trial and experiment at the farmer's field and research works at CTI Byrnihat	Field trial and experiment at the farmer's field and research works at CTI Byrnihat		
7. Governement Residential Buildings	2216-Housing- 700-Other Housing	6.85	6.85	20.28	80.00	10.00	3 Nos.	25 Nos.		
Total - Soil & Water Conservation		947.00	850.00	3003.71	4200.00	848.00				

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22

3. Animal Husbandry

2403 00

001-Direction & Administration

1. Strengthening of Administrative in the Directorate/ District Offices	30.85	30.85	100.04	106.80	18.40	1/7	1/7
2. Strengthening of Sub-Divisional Veterinary Officers Offices	1.00	1.00	10.56	14.80	2.40	2	8
3. Establishment of Engineering	20.03	20.03	65.11	62.30	12.35	5	5
4. Veterinary Information Unit	4.65	4.65	13.49	23.20	4.35	1	1
5. Marketing Cell	6.60	6.60	29.67	23.20	4.50	1	1
6. Meghalaya State Fodder and Dairy Development Board	0.50	-	-	2.30	0.50	1	1

Total 001

63.631 63.131 218.87 232.6 42.5

101-VETERINARY SERVICES AND ANIMAL HEALTH

1. Strengthening of (Vety. Hospital)	123.83	95.22	229.18	279.65	85.90	3/67	5/67
2. Improvement of Existing of (Vety Dispensaries)							
3. Extension of existing Mobile Vety. Dispensaries	32.44	31.13	109.80	69.87	19.95	15	15
4. Improvement of existing Vety. Aid Centres	51.87	50.17	142.78	114.25	34.50	68	68
5. Check Post.	0.04	0.04	0.23	0.23	0.05	4	4
6. Provision of Medicine.	5.00	-	-				

Total 101

213.18 176.56 481.99 464.00 140.4

102-CATTLE & BUFFALO DEVELOPMENT

1. Strengthening of I.C.D.P.D.	21.60	17.60	66.97	44.70	13.65	75	75 Centres
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Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
2. Strengthening of Existing Cattle Farms.		37.74	37.74	140.75	85.50	22.45	3	3 Nos		
3. Distribution of Bull/Calves		7.50	7.50	18.87	33.05	10.03	45 units	86 units		
4. NABARD LOAN		-	-	-	-	-	-	-		
5. Asstt.to SF/MF/AL for rearing of Cross Bred Heifers.		3.50	3.50	11.46	10.90	3.24	220 units	800 units		
6. Livestock Show.		-	-	-	1.95	2.95				
7. Employment generation to Educational Unemployed Youth for Dairy Farming		40.00	29.00	98.83	286.65	34.52	86 units	1185 units		
Total - 102		110.34	95.34	336.88	462.75	86.84				
<u>103 - POULTRY DEVELOPMENT</u>										
1. Strenthening of Existing Poultry Farms with the introduction of Broiler rearing Units in each Farms.		47.52	47.52	172.26	402.00	46.65	6	6 Nos.		
2. Establishment of Eggs production Units Breeding Farm, Kyrdemkulai.		17.91	17.91	57.07	126.90	13.95	1	1		
3. Subsidy for Poultry Units		20.00	15.00	35.08	105.80	27.90	245 units	1120 units		
4. Establishment of Broiler Production Farm		9.62	9.62	47.98	105.80	7.95	1	1		
5. Establishent of Duck Farm		6.62	6.62	24.90	52.90	6.6	1	1		
6. Poultry Production Programmes under S.L.B.P.		5.27	5.27	12.10	116.30	4.80	30 units	110 units		
7. Poultry Development Programmes Financial with NABARD.		-	-	-	-	-	-	-		
8. Poultry Farm, Mairang.		2.07	2.07	5.15	10.55	1.83	1	1		
9. Poultry Farm, Baghmara.		1.08	1.08	2.41	10.55	0.87	1	1		

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditure (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
10. Employment Generation for Educated Unemployed Youth (Poultry Farming)		45.00	35.00	108.28	142.80	39.45	100 units	547 units		
Total - 103		155.09	140.09	465.23	1073.6	150.00				
<u>104-SHEEP & GOAT DEVELOPMENT</u>										
1. Subsidy for Distribution of Sheep & Goat Unit.		2.80	2.80	8.86	36.00	4.80	64 units	480 units		
2. Establishment of Rabbit Farm.		3.66	1.99	11.88	24.00	3.60	1	1		
3. Sheep Farm Saitsama			1.00	0.74						
Total - 104		6.46	5.79	21.48	60.00	8.40				
<u>105-PIGGERY DEVELOPMENT</u>										
1. Strengthening/Expansion of Piggery Farms, Jowai/Tura/Mawryngkneng including establishment of new Farm,		13.37	13.37	59.11	157.30	20.00	30	60	sows unit each farm	
2. Strengthening/Expansion of Piggery Farms, Nongstoin/Rongjeng/Baghmara/Mairang		21.57	21.57	73.84	157.30	20.00	15	30		
3. Strengthening/Expansion of Piggery Farms, Dalu in Border Areas.		4.20	4.20	14.42	65.00	4.75	15	30		
4. Subsidy of Piggery Units.		20.00	15.00	45.69	166.50	10.45	84 units	680 units		
5. Strengthening of Regional Pig Breeding Farm, Kyrdemkulai		26.78	26.78	72.50	157.30	30.44	60	60		
6. Piggery Production Programmes under S.L.B.P.		21.60	21.60	64.58	176.00	31.38	131 units	754 units		
7. Pig Farm, Pynursla.		1.10	1.10	9.24	27.70	1.60	15	30		
8. Employment Generation for Educated Unemployed		30.00	20.00	67.48	166.50	31.38	70	340		

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
Youth for Piggery Farming										
Total - 105		138.62	123.62	406.86	1073.60	150.00				
107-FODDER & FEED DEVELOPMENT										
1. Strengthening of Fodder Farm, Upper Shillong.		5.97	5.97	22.12	12.81	3.53	2	2		
2. Strengthening of Fodder Seed Production Farm, Kyrdemkulai.		3.00	3.00	11.08	10.25	1.25	1	1		
3. Strengthening of Feed Analytical Laboratory Kyrdemkulai.		4.23	4.23	11.77	6.66	1.25	800	800		
4. Subsidy for farmers for distribution of feed.		5.00	5.00	16.08	10.25	2.28	642	642 Qtls		
5. Scheme of Demonstration/improved Technology on Fodder in Farmers plot		1.25	1.25	5.57	2.05	0.60	70	690 units		
6. Fodder Farm, Saitsama.		4.60	4.60	17.56	5.15	1.52	1	1 Nos		
7. Strengthening of Fodder Seed Production Farm		1.38	1.38	1.02	1.53	0.42				
8. Feed Mill, Bhoi and Tura		21.10	21.10	72.17	30.80	9.15	2	2 Nos		
Total - 107		46.53	46.53	157.37	79.50	20.00				
277 - EDUCATION 101-2415-00										
1. Training of V.F.A.		3.51	2.41	5.59	38.94	11.08	20	30		
2. Training of Student in B.V.Sc.		22.00	16.70	62.44	48.66	16.25	10	50		
3. Training of Officers in Specialised Field.		-	-	-	0.06	0.15		10 Officers		
4. Vocational Training for Farmers.		12.86	12.86	39.75	38.94	17.00	400	2000		
5. Workshop Cum - Training of Farmers.		0.50	0.50	0.70	0.64	0.45	1	5		

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
6. Apprenticeship Training for Poultry.		-	-	-	0.32	0.07	5	15		
Total - 277		38.87	32.47	108.48	127.564	45.00	-	-		
004 - RESEARCH										
1. Vaccine Depot.		9.05	8.55	31.77	45.25	10.72	1	1		
2. Clinical Laboratory.		3.80	3.80	18.47	34.75	4.28	1	2		
Total - 004		12.85	12.35	50.24	80.00	15.00				
State Share of Central Sector/Centrally Sponsored Schemes										
1. Foot & Mouth Diseases.		4.00	4.00	12.76	30.00	5.60	60000	3,36,000		
2. Animal Disease Surveillance.		2.75	2.75	11.01	20.00	4.00	To continue collection of data relating to animal diseases			
3. Systematic Control of Livestock Disease of National importance.		7.50	7.50	23.30	25.00	7.70	80,000	5,92,000		
4. Sample Survey for estimation of Major Livestock products.		5.10	5.10	15.28	30.00	5.46	To continue collection of data relating to major livestock products			
5. Livestock Census.		-	-	2.39	10.00	2.00	To conduct the quinquennial livestock Census			
6. National Production Programme.		-	-	-	-	-	-	-	-	-
7. Rinderpest Eradication & Containment Vaccination Programme.		39.00	37.00	129.03	140.00	40.74	Supply of RD vaccine and continue village Research to R.P. diseases			

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
8. Strengthening of Fodder Seed Production farm.		-	-	4.19	-	-	2	2 Nos		
9. State Vety. Council.		7.81	4.00	4.14	50.00	27.50	1	1		
10. Strengthening of Sheep & Goat farm, Saitsama.		4.50	-	-	-	-	1	1		
Total State Share		70.66	60.35	202.10	305.00	93.00				
TOTAL A.H. & VETY.		856.23	756.23	2438.37	3665.59	713.14				

101-2404-00- DAIRY DEVELOPMENT

**001 - Direction &
Administration**

1. Head Quarter Office, Shillong.	3.46	3.46	9.26	8.40	3.70	1 Contd	1Contd	1 Contd.	
							<u>In</u>		
							<u>Litter per</u>		
							<u>day</u>		
1. Central Dairy Mawiong, Shillong	79.36	45.56	185.27	150.00	41.10	4000	10,000	10,000	
2. Town Milk Supply Scheme, Tura	20.36	15.45	58.86	80.00	10.78	600	2000	2000	
3. Rural Dairy Extension Centre, Jowai.	22.75	16.7	42.55	80.00	12.25	500	2000	2000	
							<u>Ghee /</u>		
							<u>Butter in</u>		
							<u>Kg</u>		
4. Creamery and Ghee making Centre, Tura						1000	1000	1000 (G)	
	1.41	1.21	4.13	6.20	0.77	1000	1000	1000 (B)	
5. Chilling Centre, Nongstoin and Gangdubi.						300	2000	2000	
	11.62	2.62	9.67	42.00	6.25	300	2000	2000	

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
6. Employment generation for Educated unem- ployed Youth for taking up. Dairy Farming.		50.00	25.00	54.91	121.00	26.95	77	114	114 & above	
7. Chilling Centre, Williamnagar.		43.04	-	-	50.00	23.20				
	Total: Dairy Development	232.00	110.00	364.65	537.60	125.00				
Agricultural Research & Education	2415 00	35.00	30.00	108.47	165.00	35.00				
Agricultural Financial Institution	2416 00									
Investment in Agri. Financial Institution		6.00	5.00	17.02	30.00	5.00				
Other Agricultural Programmes : (Marketing & Fruit Processing etc)	2435 00	255.00	75.00	428.88	415.00	85.00				
III. SPECIAL AREAS PROGRAMMES	1 03 0000 00									
(b) Other Special Areas Programme	2551 00									
(i) Border Area Dev. Programme	2575 00									
1.Education; Border areas Programme under Education										
(a)Assistance to Students- Scholarship/stipends to Border Students		40.00	40.00	129.26	220.82	45.35				
2.Soil Conservation (a)Cash Crop Development`works (b)Water Conservation works/Erosion control works		0.00	0.00	26.67	522.10	103.15				
3.Roads Programme										

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
Construction/Improvement of Rural Roads in the Border Areas		125.00	125.00	395.30	696.87	141.90				
4.Border Areas Development (Directorate)										
(a)Direction & admministration		32.00	32.00	66.67	178.35	36.20				
(b)Improvement of Sports & Cultural activities		0.00	0.00	0.00	0.00	0.00				
©Land acquisition & construction of offices of BADOs		10.00	10.00	44.37	55.88	11.35				
(d)Subsidy for purchase of Buses/Trucks.		45.00	45.00	51.38	250.77	51.10				
(e)Agro-Custom Hiring Centre Scheme		2.00	2.00	6.00	11.17	2.20				
(f)Assistance to Non-govt.schools for building projects		0.00	0.00	62.13	0.00	0.00				
(g)Construction of footpaths/footbridges in the Border Areas		0.00	0.00	77.89	0.00	0.00				
(h)Special Central Assistance under BADP		488.00	488.00	2081.11	2534.04	503.75				
5.Agriculture										
Drip & sprinkler Irrigation		15.00	15.00	0.00	0.00	0.00				
6.Co-operation										
Assistance to MECOFED for setting up of agro-custom Hiring Centre Scheme		40.00	40.00	179.02	0.00	0.00				
TOTAL - Border Area Development		812.00	812.00	3174.84	4470.00	895.00				

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
IV. IRRIGATION & FLOOD CONTROL	1 03 0000 00									
3. Command Area Development (including AIBP)		200.00	30.00	216.60	120.00	25.00	1490	4000	756	
TOTAL Irrigation & Flood Control		200.00	30.00	216.60	120.00	25.00				
VII. TRANSPORT										
Roads & Bridges	1 07 0000 00									
	1-07 3054									
1.Metalling & Blacktopping		2740.00	2516.00	13349.00	21500.00	4000.00	MT&BT=120km/600km/61km Wid/Impt=80km/400km/43km Bridges=475Rm/2375Rm/239Rm			Adequate measure will be taken to protect the environmen t during implementa tion of schemes for which no extra cost is required.
2.Improvement /widening										
3.Bridges										
Total;Road & Bridges		2740.00	2516.00	13349.00	21500.00	4000.00				

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22

**IX. SCIENCE, TECHNOLOGY &
ENVIRONMENT**

1 09 0000 00

1. Scientific Research 93.00 93.00 360.20 515.00 100.00

TOTAL - Science & Technology 93.00 93.00 360.20 515.00 100.00

XI. SOCIAL SERVICES

2 21 0000 00

**1. General
Education**

Elementary Education 2202-01
i) Additional Room (LPS) 0.00 0.00 264.14 0.00 0.00 0
ii) Additional Teacher (LPS) 0.00 0.00 0.00 22.00 5.90
iii) Furniture etc. 0.00 0.00 158.37 110.00 28.70 120
iv) SSA

Adult Education 2202-04
i) Dir. & Admn. 9.00 9.00 44.51 15.00 4.00

1 2202 02
Secondary
Education
1. Direction and Administration 5.00 5.00 18.72 12.50 3.25
2. Strengthening of Inspection 5.00 5.00 18.72 31.25 8.10

2202-03 University
& Higher
Education
03-001
1. Direction and Administration 4.00 4.00 16.76 0.00 0.00
2. Assistance for entertainment of
addl. lecturer 4.00 4.00 16.76 0.00 0.00

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
TOTAL General Education		27.00	27.00	537.98	190.75	49.95				

4. Art & Culture

2205 00

Direction and Administration

b) Directorate

15.00 12.00 50.44 30.00 10.00

Fine Arts Education

a) Assistant to Voluntary Cultural
Organisation - 9 - Grant in aid /
contribution / subsidies

45.62 30.00 10.00

c) Institute of Culture

7.00 7.00 10.00 10.00

d) Promotion of Performing Arts

3.50 3.50 10.00 8.00

e) Incorporation of Arts and Culture in
formal school system

3.60 3.60 2.00 2.00

f) Cultural Exchange Programme

0.50 0.50 2.00 2.00

h) Inter District Cultural Meet

1.00 1.00 1.00 1.00

Promotion of Arts and Culture

1.00 1.00

a) Literary Award

0.50 0.50 16.75 4.00 1.00

b) Production of Folk Literature

0.50 0.50 4.00 1.00

c) State Sahitya Akademi

0.50 0.50 1.00 0.50

f) Rural Cultural Centre

3.00 3.00 10.00 2.00

h) Audio Visual Documentation and
Folk Music Recording.

3.00 3.00 10.00 2.00

k) Production of film and

0.50 0.50 1.00 0.50

Documentation Project

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22

Archaeology and Archaeological Survey

a) Preservation of ancient monuments in
Khasi Hills, Jaintia Hills and Garo Hills

5.50 5.50 20.27 20.00 10.00

b) Registration of antiquities and arts
treasures

0.20 0.20 } 7.00 1.25

c) Exploration and excavation of
Neolithical sites in Meghalaya.

0.20 0.20 } 7.00 1.25

Public Libraries

a) State Central Library

3.00 3.00 67.04 36.00 15.00

(I). Staff. (II). Books , buildings

4.00 4.00 } 250.00 97.00

b) District Libraries

(I). Staff. (II). Books , buildings

g) Mobile Library

15.00 7.50

f) Block Library

10.00 5.00

d) Assistance to Non Government

Library - 9 - Grant in aid / Contribution /
Subsidies

4.00 0.60

j) Raja Ram Mohan Roy Library
Foundation

15.00 1.00

m) Computerisation of State Central
Library , Shillong.

10.00 1.00

Anthropological Survey

a) Tribal Research Institute

3.50 3.50 7.51 15.00 4.00

Other Expenditure

a) Historical and Antiquain Studies

1.00 1.00 } 10.00 3.00

b) District Gazetter and staff

0.50 0.50 } 15.00 4.00

c) Maintenance and repair

0.50 0.50 } 7.00 2.00

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
d) Intensive Arts and Creative Development Programme - 9 - Grant in aid		150.00	150.00	0.00	600.00	150.00				
e) Upgradation of Administration - 11th Finance Commission										
I. Public Libraries, East, West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East, West and South Garo Hills District (Plan) General		48.00	45.00		0.00	0.00				
II. Heritage Protection, East and West Khasi Hills, Ri-Bhoi District , Jaintia Hills, East, West and South Garo Hills District (Plan) General		64.00	64.00	1008.97	0.00	0.00				
d) Rabindra Nath Tagore Art Gallery					25.00	25.00				
f) Exponent of Traditional Art forms financial assistance (living heritage) State Level Cultural Complex, Shillong, Under PWD					75.00	26.00				
Total Arts & Culture		317.00	311.00	1216.60	1226.00	401.60				

12. Social Security & Social Welfare

2 27 2235 00

Direction and Administration

I) Head Quarters and Organisation	6.35	6.35	32.95	90.00	12.00	11	22
II) District Social Welfare Officer	16.70	16.70	56.64	80.00	18.00	3	9
III) Training of Personnel in Social Works	Nil	Nil	0.21	2.00	0.50	4	5
IV) Govt. contribution to Meghalaya Welfare Advisory Board	5.50	5.50	19.88	35.00	5.00	1	1
V) Field Survey of Social Problems	Nil	Nil	Nil	3.00	0.50	1	1

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed OUtlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
<u>Welfare of Handicapped</u>										
I) Scholarship to Physically Handicapped		0.80	0.80	2.86	8.00	1.00	75	300		
II) Prosthetic aids to Handicapped		1.50	1.50	5.98	10.00	1.50	50	300		
III) Grant to Voluntary Organisation		2.50	2.50	10.37	20.00	3.00	5	25		
IV)Celebration of World Disabled Day				0.88						
V) Assistance to Physically Hnadicapped Person for Vocational Training		2.50	2.50	10.38	20.00	3.00	35	175		
<u>Child Welfare</u>										
I) Grant in aid to Voluntary Organisation		24.00	24.00	106.01	135.00	26.00	3	15		
II) Crechres to State Govt. Emolyees Children		0.40	0.40	1.65	2.50	0.40	1	1		
III)Incentive Award to Anganwadi workers										
<u>Women Welfare</u>										
I) Training for Self Employment for women in need of care and protection		9.10	9.10	28.79	40.00	8.00	3/575	4/650		
II)Women Empowerment Year				0.82						
II) Assistance to Voluntary Organisation for setting up of Terg Centres for women and care of their children		1.00	1.00	4.24	10.00	2.00	5	25		
<u>Welfare of aged, infirm and destitute</u>										
I) Grant in aid to Voluntary for care of destitute widows, aged and infirm women		1.00	1.00	5.18	8.50	1.00	3	5		
II)Old Age Pension		100.00	100.00	203.05	360.00	100.00				

Particulars	Code No. Major Head/ Minor Head	Annual Plan 2001-02 at current prices		Ninth Plan (1997- 2002) Expenditure/ Anti.Expenditur e (at 1996-97 prices) (i.e. 12 + 13 + 15 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2002-03) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Costs
		Budgetted Outlay	Anti. Expenditure				2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	14	15	16	17	18	19	20	21	22
Total :Social Welfare		171.35	171.35	489.89	824.00	181.90				
XII. GENERAL SERVICES	2 00 0000 00									
	3. Public Works									
2070 G.A.D.4059 4216		600.00	400.00	1783.85	2100.00	350.00	115Nos.	600 Nos		
	TOTAL - General Services	600.00	400.00	1783.85	2100.00	350.00	115Nos.	600 Nos		
TOTAL MAXIMISING SCHEMES		8839.58	7434.58	31651.22	47322.94	9022.24				

ANNEXURE - III 'C'

DRAFT TENTH PLAN (2002-2007) - PROPOSALS FOR PROGRAMMES/ PROJECTS - NEW SCHEMES

**(Outlay/ Expenditure in Rs. lakhs and
Physical Targets/ Benefits in relevant
units of measurement)**

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
I. AGRICULTURE & ALLIED ACTIVITIES	1010000 00									
2401 - Crop Husbandry										
(A) SEEDS:-										
1. Setting up of Seed Certification Agency	103	Shillong	2002-2003	200.00	355.00	88.74	1 unit	1 unit	1 unit	
2. Seed Production and Multiplication	103	All districts	2002-2003	373.00			7 districts	7 districts	7 districts	
Total - 103				573.00	355.00	88.74				
(B) PLANT PROTECTION:	107									
1. Strengthening of Bio -Control Laboratory	107	Shillong	2002-2003	190.00	232.00	95.39	1 unit	1 unit	1 unit	
2. Estt. of Phyto-Sanitary Unit	107	Shillong & Tura	2002-2003	180.00			2 unit	2 unit	2 unit	
Total - 107				370.00	232.00	95.39				
(C) COMMERCIAL CROPS:	108									
1. Condiments and other spices crops	108	All districts	2002-2003	550.00			7 districts	7 districts	7 districts	
2. Estt. Of Farms for Medicinal/Aromatic	108	3 Nos.	2002-2003	630.00	823.00	26.67		3 nos	3 nos	
3. Indigeneous Crops	108	All districts	2002-2003	135.00			7 districts	7 districts	7 districts	
Total - 108				1315.00	823.00	26.67				
(D) AGRIL. ENGINEERING	113									
1. Loan-Cum-Subsidy Scheme for purchase of Agril. Improved implements such as Threshers, seed drills,transplanters,etc (Subsidy = 50%)	113	All districts	2002-2003	110.00				7 districts	7 districts	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Grant-in Aid for estt of Agro-Service centres at District/ Sub-Division levels.	113	All districts	2002-2003	211.00	325.00	-		7 districts	7 districts	
3. Setting up of Agril.Machinery/Equipment Training centres for farmers & in-service personnels of the Department.2 units	113	All districts	2002-2003	200.00				7 districts	7 districts	
Total - 113				521.00	325.00					
E. HORTICULTURE & VEGETABLES	119									
1. Tissue Culture Laboratory for multiplication of Plant materials		Shillong & Dainadubi	2002-2003	300.00				2 labs	2 labs	
2. Horticulture Census	119	All districts	2002-2003	150.00				7 districts	7 districts	
3. Grant-in-Aid to Private Floriculturists	119	All districts	2002-2003	100.00				7 districts	7 districts	
4. Screening and Multiplication of Orchids 2 units	119	Shillong & Tura	2002-2003	90.00	621.00	22.05		2 districts	2 districts	
5. Estt. Of Floriculture Nurseries-7 units	119	All districts	2002-2003	275.00				7 districts	7 districts	
6. Estt. Of Green Houses - 7 units	119	All districts	2002-2003	85.00				7 districts	7 districts	
Total - 119				1000.00	621.00	22.05				
Total : Crop				3779.00	2356.00	232.85				
Husbandry/Horticulture										
Soil & Water Conservation										
1) Soil and Water Conservation Activities in River Valley Projects.	1 01 2402 002 800 (g)	Integrated land and Water Resources Management and Conservation approach in all	2002-03		550.00	32.00	1300 Ha, 601133 Nos, 300 Units & 30000 RM.	12000 Ha, 1203653 Nos, 1239 Units & 90000 RM.		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2) Soil and Water Conservation Activities for Reclamation of degraded land affected through mining etc., and water management and water Harvesting Programmes	1 01 2402 002 800 (h)		2002-03		250.00	20.00	206.33 Ha, 131 Nos, 3 Kms.	1658 Ha, 3221 Nos, & 19 Kms.		
Total : Soil & Water Conservation					800.00	52.00				
Animal Husbandry	101 - 2403 -									
001-Direction & Administration										
1.Processing and Marketing of Live-stock & livestock Products.		Shillong	10th Plan	150.00	88.00			3 Nos		
Total - 001				150.00	88.00					
Vety. Services & Animal Health	101									
1. Establishment of 5 (five) New Vety. Dispnsaries at Khasi, Jaintia and Garo Hills.		All District	10th Plan	350.00	158.00	11.40		5 Nos		
2. Upgradation of Existing Vety. Aid centres into Vety. Dispnsaries.		All District	10th Plan	800.00	361.25	34.20		10 Nos		
Total - 101				1150.00	519.25	45.60				
Cattle & Buffaloo Development	102									
1. Assistance to Private Entrepreneur for rearing of Beef Cattle (Ranch Development)			9th Plan	50.00	19.25			10 Nos		
TOTAL - 102				50.00	19.25					
Poultry Development	103									
1.Assistance to Women Farmers for rearing of Poultry/Piggery		All District	10th Plan	50.00	26.40					
Total - 103				50.00	26.40					

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Piggery Development	105									
1. Establishment of 3(three) new Piggery Farm at Khasi, Jaintia & Garo Hills		All District	10th Plan	217.00	147.80			3 Nos		
2. Development of infrastructure for Pig rearing by Educated Unempolyed Youth in Group or Society.				400.00	272.20					
Total - 105				617.00	420.00					
Fodder & Feed Development	107									
1. Establishment of Diagnostic Laboratory for 3 (three) Districts (Jowai, Nongstoin, Williamnagar).		Jowai / Nongstoin Williamnagar.	10th Plan	80.00	20.50			3 Nos		
Total - 107				80.00	20.50					
EDUCATION	277									
1. Establishment of Vocational Training Centre in 3 (three) Districts Khasi, Jaintia & Garo Hills.		Khasi/Jaintia/Garo Hills	10th Plan	180.00	116.86			3 Nos		
Total - 227				180.00	116.86					
Total : Animal Husbandry				2277.00	1210.26	45.60				
Dairy Development	101 - 2404 -									
1. Schemes for establishment of Marketing & Packing centre at Central Dairy Shillong.		Shillong	9th Plan		131.20	-	-	10		
2. Setting up of Chilling Centres in milk pockets areas.		All District	10th Plan	-	131.20	-	-	10		
Total : Dairy Development		-	-		262.40	-	-	20		
Fisheries	101 - 2405 -									
1. Setting up of fish seed hatchery in the private sector		District	2002-2003	28.00	28.00	5.00	2 nos	10 nos		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Setting up of fish (feed mill) in the private sector		District	2002-2003	32.00	32.00	6.00	3 nos	15 nos		
Total : Fisheries				60.00	60.00	11.00				
Forestry & Wildlife										
Bamboo project under IFAD Assistance					500.00	10.00				
Total : Forestry & Wildlife					500.00	10.00				
Cooperation										
Assistance to Credit Cooperatives	101 - 2425 - 107									
1. Computerization of the State Apex Bank and all its branches.		Entire State	2002-2003		12.00	4.00				
2. Extension of Office building with new convention centre.			2002-2003		14.50	6.00				
Total - 107					26.50	10.00				
Education										
1. Rehabilitation package to Meghalaya State Coop. Union Ltd., including Voluntary retirement scheme	277	East Khasi Hills	2002-2003		60.00	12.50				
Total - 277					60.00	12.50				
Total : Cooperation					86.50	22.50				
TOTAL I : AGRICULTURE & ALLIED ACTIVITIES				6116.00	5275.16	373.95				
II RURAL DEVELOPMENT										
Rural Employment										
Sampoorna Grameen Rozgar Yojana	102 2505 00- Rural Employment	All Districts	2002-2003		3500.00	600.00				
Total : Rural Employment					3500.00	600.00				
TOTAL II : RURAL DEVELOPMENT					3500.00	600.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

IV. IRRIGATION & FLOOD CONTROL.

1. Medium Irrigation	104-2701	Meghalaya	2002-2007	252.00	247.00	49.00	22%	100%		Adequate measures will be taken to protect the environment during implementation of schemes for which no extra cost is required.
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Total : Medium Irrigation				252.00	247.00	49.00				
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2.Minor Irrigation

<u>A.Surface Water - Flow Irrigation</u>		Code No.	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	2002-03	Tenth Plan	Beyond Tenth Plan	Remarks
Madan Wahlang FIP.	104270200	01 / 103	East Khasi Hills	2002-03	37.25			-	35.20	-	
Madan Lyngkien FIP		Surface water	East Khasi Hills	2002-03	20.61			-	18.45	-	
Umli FIP		Flow Irrigation	East Khasi Hills	2002-03	87.84			-	96.48	-	
Jatyngkain FIP		Schemes	East Khasi Hills	2003-04	12.88			-	12.18	-	
Ummir FIP			East Khasi Hills	2003-04	90.98			-	75.24	-	
Madan Lakaro FIP			East Khasi Hills	2003-04	23.84			-	23.84	-	
Mawkhap FIP			East Khasi Hills	2003-04	38.05			-	120.70	-	
Nonglait FIP			East Khasi Hills	2004-05	21.25			-	40.35	-	
Mawpyllun FIP			East Khasi Hills	2004-05	11.68			-	11.91	-	
Mawsadang FIP			East Khasi Hills	2004-05	89.52			-	74.02	-	
Thieddieng FIP			East Khasi Hills	2004-05	14.90			-	15.55	-	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Khwad FIP		East Khasi Hills	2005-06	45.56			-	85.35	-	
Ichamati FIP		East Khasi Hills	2005-06	392.28			-	288.75	-	
Umsyntai FIP		East Khasi Hills	2005-06	39.98			-	145.00	-	
Sonatola FIP		East Khasi Hills	2006-07	120.00			-	198.00	-	
Pyrkardityngkoh FIP		East Khasi Hills	2006-07	120.00			-	200.00	-	
Wah Nongkseh FIP		East Khasi Hills	2006-07	60.00			-	100.00	-	
Nohron FIP		East Khasi Hills	2006-07	30.00			-	50.00	-	
Madan Umthied FIP		West Khasi Hills	2002-03	32.10			-	32.50	-	
Lawrapha FIP		West Khasi Hills	2002-03	45.90			-	59.72	-	
Mawiong FIP		West Khasi Hills	2002-03	79.05			-	79.92	-	
Mawkohniang FIP		West Khasi Hills	2003-04	64.74			-	60.00	-	
Pyndendiwah FIP		West Khasi Hills	2003-04	17.95			-	18.00	-	
Umdiengpoin FIP		West Khasi Hills	2003-04	21.31			-	19.15	-	
Rambrai FIP		West Khasi Hills	2003-04	245.25			-	222.00	-	
Risiang FIP		West Khasi Hills	2004-05	132.14			-	128.36	-	
Pyndemumbah FIP		West Khasi Hills	2004-05	40.31			-	35.30	-	
Wahrilang FIP		West Khasi Hills	2005-06	13.00			-	15.00	-	
Mawmahnai FIP		West Khasi Hills	2005-06	15.00			-	25.00	-	
Maw Blei FIP		West Khasi Hills	2006-07	350.00			-	400.00	-	
Shilliang Myndong FIP		Jaintia Hills	2003-04	177.39			-	168.00	-	
Madan Par Mynrud FIP		Jaintia Hills	2002-03	65.03			-	65.42	-	
Mynkrem FIP		Jaintia Hills	2002-03	38.75			-	39.60	-	
Iongliriang FIP		Jaintia Hills	2002-03	20.61			-	14.01	-	
Moopynieng FIP		Jaintia Hills	2003-04	14.80			-	15.00	-	
Niriang FIP		Jaintia Hills	2003-04	24.00			-	24.00	-	
Madan Sohphaw FIP		Jaintia Hills	2003-04	34.65			-	61.00	-	
Thwai - Ludong FIP		Jaintia Hills	2004-05	10.43			-	46.30	-	
Jong - U - Noi FIP		Jaintia Hills	2004-05	4.30			-	4.50	-	
Mookariang FIP		Jaintia Hills	2004-05	30.96			-	31.00	-	
Umkhangrah FIP		Jaintia Hills	2004-05	35.97			-	54.00	-	
Umtahar FIP		Jaintia Hills	2005-06	64.00			-	80.00	-	
Tangliang FIP		Jaintia Hills	2005-06	80.00			-	100.00	-	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Litang Valley FIP		Jaintia Hills	2005-06	80.00			-	165.00	-	
Khliehwah FIP		Jaintia Hills	2006-07	4.00			-	5.00	-	
Madan Briwah FIP		Jaintia Hills	2006-07	32.00			-	40.00	-	
Thwai Ludong FIP		Jaintia Hills	2006-07	20.00			-	25.00	-	
Lahalein FIP		Jaintia Hills	2006-07	250.00			-	300.00	-	
Umtrew FIP		Ri - Bhoi District	2002-03	48.00			-	80.00	-	
Raid Nom FIP		Ri - Bhoi District	2002-03	80.00			-	200.00	-	
Khlieh Umtrew FIP		Ri - Bhoi District	2003-04	27.72			-	60.00	-	
Lamalong FIP		Ri - Bhoi District	2003-04	165.00			-	275.00	-	
Umran FIP		Ri - Bhoi District	2004-05	36.00			-	60.00	-	
Nongsangu FIP		Ri - Bhoi District	2004-05	100.00			-	200.00	-	
Rongdol FIP		East Garo Hills	2002-03	56.86			-	68.00	-	
Chill FIP		East Garo Hills	2002-03	58.00			-	80.00	-	
Lower Rongbu FIP		East Garo Hills	2003-04	30.00	3225.00	130.00	-	40.00	-	
Pakringiri FIP		East Garo Hills	2003-04	28.00			-	45.00	-	
Bhalukmari FIP		East Garo Hills	2002-03	40.00			-	50.00	-	
Rongkol FIP		East Garo Hills	2003-04	45.00			-	70.00	-	
Miapara FIP		East Garo Hills	2003-04	62.00			-	70.00	-	
Sailnggiri FIP		East Garo Hills	2003-04	27.00			-	35.00	-	
Sainang FIP		East Garo Hills	2004-05	160.00			-	200.00	-	
Khokabolang FIP		East Garo Hills	2004-05	59.00			-	65.00	-	
Thapa Darenchi FIP		East Garo Hills	2004-05	45.00			-	70.00	-	
Rangenang FIP		East Garo Hills	2004-05	36.00			-	65.00	-	
Dabahol FIP		East Garo Hills	2004-05	32.00			-	55.00	-	
Line Ading FIP		East Garo Hills	2004-05	46.00			-	60.00	-	
Bolbok FIP		East Garo Hills	2005-06	110.00			-	160.00	-	
Jonglapara FIP		East Garo Hills	2005-06	100.00			-	150.00	-	
Rongdap FIP		East Garo Hills	2005-06	30.00			-	50.00	-	
Dagor Moopara FIP		East Garo Hills	2005-06	52.00			-	70.00	-	
Upper Manikganj FIP		East Garo Hills	2005-06	40.00			-	60.00	-	
Rangsi Bisik FIP		East Garo Hills	2005-06	43.00			-	55.00	-	
Daring Apal FIP		East Garo Hills	2005-06	28.00			-	45.00	-	
Sokadam Benggara FIP		East Garo Hills	2005-06	100.00			-	120.00	-	
Koknal FIP		East Garo Hills	2006-07	46.00			-	60.00	-	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Nengkra FIP		East Garo Hills	2006-07	25.00			-	30.00	-	
Ronggrik FIP		East Garo Hills	2006-07	27.00			-	30.00	-	
Mongna Sirdm FIP		East Garo Hills	2006-07	31.00			-	40.00	-	
Nengkhong FIP		East Garo Hills	2006-07	41.00			-	45.00	-	
Goka FIP		East Garo Hills	2006-07	40.00			-	50.00	-	
Chengkali FIP		East Garo Hills	2006-07	29.00			-	35.00	-	
Nelwa Adingiri FIP		East Garo Hills	2006-07	34.00			-	40.00	-	
Gittingiri FIP		East Garo Hills	2006-07	28.00			-	36.00	-	
Chigitchok FIP		East Garo Hills	2006-07	22.00			-	30.00	-	
Gulpani FIP		South Garo Hills	2002-03	125.75			-	126.00	-	
Mindikgiri FIP		South Garo Hills	2002-03	79.93			-	80.00	-	
Rewak Malengma FIP		South Garo Hills	2003-04	94.00			-	80.00	-	
Chengiri FIP		South Garo Hills	2003-04	60.00			-	65.00	-	
Kanai FIP		South Garo Hills	2003-04	60.00			-	45.00	-	
Gausari FIP		South Garo Hills	2003-04	36.00			-	40.00	-	
Bawampara FIP		South Garo Hills	2004-05	31.00			-	40.00	-	
Ronguigithiri FIP		South Garo Hills	2004-05	30.00			-	40.00	-	
Rongdi FIP		South Garo Hills	2004-05	22.00			-	30.00	-	
Rompha FIP		South Garo Hills	2004-05	60.00			-	45.00	-	
Konegiri FIP		South Garo Hills	2004-05	97.00			-	100.00	-	
Daldo FIP		South Garo Hills	2005-06	45.00			-	30.00	-	
Balabari FIP		South Garo Hills	2005-06	55.00			-	40.00	-	
Goka FIP		South Garo Hills	2005-06	110.00			-	74.00	-	
Mankengiri FIP		South Garo Hills	2006-07	90.00			-	80.00	-	
Dobagiri FIP		South Garo Hills	2006-07	75.00			-	50.00	-	
Nilwa Adingiri FIP		South Garo Hills	2006-07	46.32			-	40.00	-	
Watregiri FIP		West Garo Hills	2003-04	113.15			-	120.00	-	
Kalaigoan FIP		West Garo Hills	2002-03	207.62			-	223.00	-	
Kalchengpara FIP		West Garo Hills	2003-04	441.06			-	352.00	-	
Belguri FIP		West Garo Hills	2003-04	100.28			-	80.00	-	
Amindagre FIP		West Garo Hills	2004-05	170.07			-	220.00	-	
Belabol FIP		West Garo Hills	2004-05	103.48			-	105.00	-	
Rengdee FIP		West Garo Hills	2005-06	405.00			-	540.00	-	
Muji Agalgiri FIP		West Garo Hills	2005-06	78.00			-	100.00	-	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Durni FIP		West Garo Hills	2006-07	270.00			-	300.00	-	
Najakgiri FIP		West Garo Hills	2006-07	65.00			-	80.00	-	
Total A - Surface Water Flow				8378.50	3255.00	130.00	-	10002.80	-	
B. Surface Water-Drip Irrigation	104270200									
Raid Nongkhlieng FIP	Drip Irrigation	East Khasi Hills	2002-03	107.42	107.42	26.85	-	98.00	-	
Mawkhap FIP	Scheme	East Khasi Hills	2003-04	67.95	67.95	-	-	120.70	-	
Khwad FIP		East Khasi Hills	2002-03	50.04	50.04	8.15	-	85.35	-	
Mawpyllun FIP		East Khasi Hills	2003-04	11.68	11.68	-	-	11.91	-	
Phodki Nonglait FIP		East Khasi Hills	2004-05	12.66	12.66	-	-	13.20	-	
Umsyiem Drip		East Khasi Hills	2005-06	21.00	21.00	-	-	15.00	-	
Pyndengrei Drip		West Khasi Hills	2002-03	4.00	4.00	1.00	-	4.00	-	
Manod Drip		West Khasi Hills	2002-03	9.70	9.70	2.42	-	10.00	-	
Pynden Lyngdoh Drip		West Khasi Hills	2002-03	9.30	9.30	2.32	-	10.00	-	
Pynden Sohlang Drip		West Khasi Hills	2004-05	2.20	2.20	-	-	2.00	-	
Keniong Drip		West Khasi Hills	2005-06	5.00	5.00	-	-	5.00	-	
Wah Krem Ksiar FIP		Jaintia Hills	2002-03	21.92	21.92	5.48	-	32.04	-	
Muther FIP		Jaintia Hills	2004-05	51.50	51.50	-	-	68.00	-	
Assangiri FIP		West Garo Hills	2002-03	6.13	6.13	1.53	-	6.00	-	
Godalgiri FIP		West Garo Hills	2004-05	5.50	5.50	-	-	6.00	-	
Kharunol (Orange garden)		South Garo Hills	2002-03	9.00	9.00	2.25	-	20.00	-	
Total B - Drip Irrigation				395.00	395.00	50.00	-	507.20	-	
C. Ground Water Schemes	104270200									
(a) Deep Tube Wells.	02/103	West Garo Hills /South Garo Hills	2003-04	37.80	50.00	10.00		40.00		
(b) Shallow Tube Wells	Ground Water		2002-03	62.20			250.00	1960.00	-	
Total C - Ground Water				100.00	50.00	10.00	250.00	2000.00	-	
D. Others General	104270200				1000.00	100.00				
Total D - General					1000.00	100.00				
Total : Minor Irrigation				8873.50	4700.00	290.00	250.00	12510.00		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
3.Command Area Development Command Area Development Programme	104-2705-00				45.00	10.00				
Total : Command Area Development					45.00	10.00				
4. Flood Control	104-2711	Meghalaya	2002-2007	153.00	50.00	22.00	P.Work=11 nos.	P.Work=20 nos.	5nos	Adequate measures will be taken to protect the environment during implementati on of schemes for which no extra cost is required.
Total : Flood Control				153.00	50.00	22.00				
TOTAL IV : IRRIGATION & FLOOD CONTROL				9278.50	5042.00	371.00				

V. ENERGY

1.Power	1 05 Power									
Augmentation of existing 132KV Sub-Station		-	2003-04	577.00	270.00	-				
Construction of 220/132KV s/s in Byrnihat & Khliehriat		Ri-Bhoi & Jaintia Hills	2002-03	-	600.00	100.00				
132KV S/C line from Leshka to Khliehriat		Jaintia Hills	2004-05	-	800.00	-				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
HFO Based Power Project:				9000.00						
(I) Byrnihat (4x6 MW)		Ri-Bhoi	2002-2003	9000.00						
(ii) Mendipathar (4x6 MW)		Garo Hills	2004-2005							
RENOVATION AND MODERNISATION :										
Renovation and Modernisation of Stage-II		Ri-Bhoi	2005-06	-	5400.00	-				
Renovation and Modernisation of Stage-III		Ri-Bhoi	2003-04	-	2500.00	-				
Total : Power				18577.00	9570.00	100.00				
2.Village Electrification (Special Scheme of MNES)					500.00	50.00				
Total : Village Electrification					500.00	50.00				
TOTAL V : ENERGY				18577.00	10070.00	150.00				

VI. INDUSTRY & MINERALS 1 06 0000 00

2851-Village & Small Industries.

1. Chief Minister's Youth Dev.Fund Schemes.		Hd.Quarter	2002-2003	2500.00	160.00	8.00				
2. State Interest Subsidy		Hd.Quarter	2002-2003	2500.00	100.00	5.00				
3. Integrated infrastructure Dev.Centre		Hd.Quarter	2002-2003	1280.00	50.00	3.00				
4. Upgradation of Industrial Estate.		Disrict	2002-2003	400.00	50.00	3.00				

2857- Other Industries(Other than VSI)

1. New Industrial Area Ri-Bhoi,Jaintia Hills.		Ri-Bhoi, Jaintia Hills	2002-2003	3361.00	2000.00	300.00	1	1		
2. Food Park Sericulture & Weaving		Byrnihat	2002-2003	2341.00	800.00	200.00	1	1		
1.Handloom Industries	103		2002		727.00	76.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Sericulture Industries	107		2002		652.00	132.00				
TOTAL VI : INDUSTRY & MINERALS				12382.00	4539.00	727.00				
VII. TRANSPORT										
1. Roads & Bridges	107-3054-00									
1. New Construction		Meghalaya	2002-2007	24248.00	5000.00	1000.00	165.00 Km.	850.00 Km.	300.00 Km.	
2. MT & BT				12480.00			120.00 Km.	600.00 Km.	225.00 Km.	
3. Improvement/Widening				5200.00			80.00 Km.	400.00 Km.	150.00 Km.	
4. Bridges				7125.00			475.00 Rm.	2375.00 Rm.	890.00 Rm.	
Total : Roads & Bridges				49053.00	5000.00	1000.00				
TOTAL VII : TRANSPORT				49053.00	5000.00	1000.00				
X- GENERAL ECONOMIC SERVICES										
Tourism										
	110 3452 00									
1. Construction of Paryatan Bhavan cum- Tourism Office at Shillong			2002-2003	640.00	75.00	15.00	1	5		
2. Development of Cheerapunjee as a No.1 Tourist Destination (Nongngithiang Complex)			2002-2003	590.00	100.00	20.00	1	5		
Total : Tourism				1230.00	175.00	35.00				
Other General Economic Services:										
Aids to District Council		District Councils Dev. Schemes	2002-2003	2500.00	2500.00	500.00				
Total : Other General economic Services				2500.00	2500.00	500.00				
TOTAL X : GENERAL ECONOMIC SERVICES				3730.00	2675.00	535.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

XI. SOCIAL SERVICES

1. General Education

2-21-2202-00-1

0100 Direction & Administration

I) Computerisation of DHTE

ii) Computerisation of Inspectorate

iii) Management of Education

iv) Strengthening of Directorate

Separate Secct. Or a Shiksha

Bhavan

80- General

-	-	-	44.00	9.80		
-	-	-	75.50	40.00		
-	-	-	31.50	8.20		
-	-	-	63.00	16.30		
-	2002-2003	-	42.00	10.00	1378 nos	6890 nos

Total : General Education

256.00 84.30

2. Arts & Culture

2205-00-4 Arts & Culture.

1. Creation of Post and Wages	001	Directorate Fine Arts	2002		17.50	4.00
2. Setting up of sound recording	101	Education	2002		52.30	4.00
3. Promotion of traditional & folk music.	102	Promotion of Arts & Culture	2002		150.00	30.00
4. Preservation of Neolithical sites, fossils sites etc.	103	Archaeology	2002		16.30	2.00
5. Strengthening & development of State Archives	104	Archives	2002		4.70	3.00
6. District Library at East Khasi Hills	105	Shillong	2002		20.00	4.00
7. District Museum/ Sub-Divisional Museum in the State	107	Museum	2002		34.20	2.00
8. Extension of Museum Building	107	Museum	2002		97.00	4.00
9. District Research Offices Tura/ Shillong	108	S hillong/ Tura	2002		5.80	4.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
10. Strengthening of Tribal Research Institute/ connection Shillong	108	Shillong	2002		95.00	2.00				
11. Development of Tribal Research Institute Museum	108	Museum	2002		12.50	1.00				
Total : Arts & Culture					505.30	60.00				
Sub-Total : Education					761.30	144.30				

3. Medical & Public Health

222221000

I. BMS/PMGY

(I)C.H.Cs

1. Estt. Of New CHCs

4210-capital outlay on Medical & Public Health - 02 Rural Health Services

Estt. Of new CHCs in the State

-

917.00

917.00

148.00

-

60 beds

60 beds

2. Estt. Cost for New CHCs including purchase of 17 vehicles, X-Ray machine, new equipment and furniture and new creation of post

2210-Medical & Public Health-03, Rural Health Services Allopathy

-

-

50 Staff

200 Staff

200 Staff

(ii) PHCs

1. Upgradation of 4 PHCs to 20 bedded PHC & Estt. Of 2 New PHCs

4210-capital outlay on Medical & Public Health - 02 Rural Health Services

-

-

220.00

220.00

40.00

-

60 beds

60 beds

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Estt. Cost for 4 (four) 20 bedded PHCs and 2 new PHCs & new SC (including creation of post, purchase of new equipment & furniture & purchase of 79 vehicles)	2210-Medical & Public Health-03, Rural Health Services Allopathy	-	-	1090.95	1090.95	150.41	60 Staff	332 Staff	332 Staff	
(iii) Sub - Centres										
1. Establishment of 22 Sub-Centres approved during 1999-2000	4210-capital outlay on Medical & Public Health -	Estt. Of 88 new Sub-Centres in the State	-	296.70	296.70	44.00	-	264000	population	
2. Estt. Of 66 new Sub-Centres	02 Rural Health Services									
II. CONTROL OF COMMUNICABLE DISEASES										
(State Share)										
1. National T.B. Control Programme										
(a) Estt. Of new District T.B. Centres (including purchase of X-ray machine I.E.C., (equipt. & vehicles)	2210-Medical & Public Health-03, Rural Health Services Allopathy	Nongpoh & Baghmara	-	162.87	162.87	40.63	26 Staff	26 Staff	26 Staff	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
(b) Constn. of T.B. Centres	4210-capital outlay on Medical & Public Health - 02 Rural Health Services	Nongpoh & Baghmara	-	33.79	33.79	10.00				

III. HOSPITALS

1. Construction of Post Mortem at Shillong Civil Hospital.	4210-capital outlay on Medical & Public Health - 01 Urban Health Services	-	-							
2. Improvement /Renovation etc. of Shillong Civil Hospital , G.D.H., Jowai C.H., Nongstoin Hospital & State T.B. Office at Police Bazar										
3. Construction of new Morgue cum-post Mortem at G.D.H.										
4. Expansion /Renovation of Laboratory in R.P.C.H.										
5. Construction of additional 100 bedded at Jowai C.H.										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
6. Construction of State T.B. Office cum-Demonstration & Training at R.P.C.H. Complex, Shillong				975.39	975.39	103.71				
7. New creation of post modernisation of the post mortem (Fridge system) and purchase of new Hospital equipment for Shillong C.H.,G.D.H & purchase of vehicle	2210-Medical & Public Health-01.Urban Health Services Allopathy									
8. For strengthening & equipping by purchase of equipment & new creation of post.										
9. New creation of post and purchase of new Hospital equipment for Tura C.H.										
10. Purchase of new Hospital equipment & purchase of Vehicle for MIMHANS Shillong										
11. Purchase of new Hospital equipments for Nongstoin C.H.										
12. Upgradation of the present State T.B.Office to that of State T.B. cum-Demonstration & Training centre at Shillong.										
13. Estt. Of Blood Bank Unit in 3(three) Civil Hospital at Shillong C.H.,Jowai C.H. and Tura C.H.										
Iv. MEDICAL EDUCATION, TRAINING & RESEARCH.										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of Health Education Bureau. (a) Estt. Of 2 (two) new HEB unit at Nongpoh, Baghmara & also reorganisation & amalgamation of School Health education with HEB.	2210-Medical & Public Health-05-Medical Education, Training & Research		-	43.49	43.49	2.63				
V. ISM & HOMEOPATHY										
Estt. Of 6 (six) more Ayurvedic Dispensaries in the State	2210-Medical & Public Health-		-							
Estt. Of 6 (six) more Homeopathic Dispensaries in the State	02.Urban Health Services-		-							
Estt. Of 2 (two) more 10 bedded Homeopathic Hospital	Other system of medicine.		-	226.01	226.01	53.19				
Construction of 6 (six) more Homeopathic Dispensaries in the State	4210-capital outlay on Medical & Public Health - 03 Rural Health Services		-							
VI. OTHER PROGRAMME										
1. New establishment of video system of camera creation of posts for the 7 Districts & purchase of 7 pool vehicles for Drugs & Food.	2210-Medical & Public Health - 01.Urban Health Services		-							

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Strengthening of PFA cell in the District level for East Khasi, Jaintia & West Garo Hills.			-							
3. Creation of posts in the Directorate			-	184.32	184.32	14.27				
4. Construction of DM & HO's Office at Baghmara ,Jowai & Nongpoh.	4210-capital		-							
5. Construction of the Office of Health Deptt. (HEW, NPCB, Leprosy, AID Cell & NAMP)	outlay on Medical & Public Health - 02 Rural Health Services		-							
Total : Medical and Public Health				4150.52	4150.52	606.84				

4. Water Supply & Sanitation 2 23 2215 00

I). Rural Water Supply (PMGY)	4215/01/010	Piped /DTW/ Hand Pumps/STC/ Ring Well Water Supply Schemes in Rural Areas	2002-03	6768.04	6768.04	100.00	For taking up Rural Water supply Schemes for coverage of targetted habitations.	For taking up Rural Water supply Schemes for coverage of targetted habitations.		
ii) Urban Water Supply	4215/01/101	Piped Water Supply in Urban Areas		566.48	566.48	0.00				
iii) Survey	2215/01/005	Survey for Rural Water Supply Schemes	2002-03	10.00	10.00	1.00				
iv). Non-Residential Building	4215/01/800	Construction of Non-Residential Building	2002-03	235.76	235.76	5.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
v). Residential Building	4216/01/700	Construction of Residential Building	2002-03	138.06	138.06	5.00				
vi). Rural Sanitation	4215/02/102	Construction of Individual low cost house hold Latrines & School latrines	2002-03	490.00	490.00	16.00	For taking up latrines in 57 schools	For 8020 units of Individual latrines & 1673 nos of School latrines both under State & Central Sector.		
vii). Direction & Administration (Estt. Charge , Creation of Post etc)	2215/01/001	For creation of New Posts, New Divisions,Circles,Sub-Divisions, Surveillance Cell etc.	2002-03	229.75	229.75	2.00	For creation of New Posts			
viii)Water Quality Surveillance including Estt of State Level Laboratory		For distributing water testing kits,strengthening the laboratories in higher secondary schools in dist headquarter & estt of State level laboratories	2003-04	129.00	129.00	0.00				
Total : Water Supply and Sanitation				8567.09	8567.09	129.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

5.Housing (incl.Police Housing)

(a) General Housing 1. Cost effective and disaster resistant rural houses.	4216-Capital outlay on Housing-80-General-800-other Housing (iv) Cost Effective & Disaster Resistant Rural Houses	Whole State	2002-2003	-	250.00	37.00	667 Houses	4118 Houses		
(b) Police Housing	2-23-2216-007-(b) Housing (incl. Police Housing)			5,420.00	720.00	100.00				

Total : Housing 5,420.00 970.00 137.00

6.Urban Development	223221700 Urban Development				1065.00	213.00				
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Total : Urban Development 1065.00 213.00

7.Information & Publicity

1. Other Expenditure	2 24 2200 00 Information & Publicity	Directorate/ District/ Sub-Division	2003-2004	20.00	100.00			5		
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Total : Information & Publicity 20.00 100.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

8.Labour & Employment

A . Labour & Labour welfare

1. Strengthening of the Directorate, District Labour Offices and Opening of Sub-Divisional Offices.	2-26-2230- Labour & Employment-01-Labour (d)Strengthening of the Directorate District Labour Offices & opening of Sub-Divisional Offices.	For creation of Additional staff in Directorate 7(seven) District Labour Offices and setting up of Labour Offices in all sub-Division.			45.27	4.82	8	15	20	
2. Establishment of Labour Welfare Centres	2-26-2230- Labour & Employment-103-General Labour Welfare(a)Establishment of Labour Welfare Centres.	For setting up of Labour Welfare Centres in West Khasi Hills, West Garo Hills, South Garo Hills.			20.37	0.68	1	4	8	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
3. Construction of Office Building / Residential Quarter.	4059-Capital Outlay on Public/ PWD 80- General 051- Construction (b) General purposes Offices & Admn. Building for all services.	Directorate in Shillong and in all District Headquarters and Labour Welfare Centres			25.00	5.00	1	11	15	
Boilers & Factories										
1. Strengthening of the Inspectorate			2002-2003		14.00	2.00				
2. Creation of District Offices at Jowai, Nongstoin ,Nongpoh.					5.00	2.00				
3. Construction of Office Building / Residential Quarter.					2.00	1.00				
4. Purchase of allotted & pool Vehicles					3.00	1.00				
5. Purchase of machineries / tools plants and equipments.					1.00	1.00				
Total A : Labour & Labour Welfare					115.64	17.50				
B. Employment Training										
(a) Employment Services										
1. Setting up of Sub-Divisional Employment Exchange at Mawkyrwat.		Estt. Of Office at Sub-Divisional Headquarter.	2002-2003	15.00	8.00	1.00	1	1	Continuing	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Setting up of Employment Market Information Unit in District Employment Exchange, Nongpoh /Baghmara.		Employment Exchanges.	2002-2003	30.00	15.00	1.80	2	2	Continuing	
3. Coaching -cum-Guidance Centre for SC/ST, Shillong /Tura.		Coaching -cum-Guidance Centre for SC/ST, Shillong /Tura.	2002-2003	20.00	10.00	1.50	2	2	Continuing	
4. Strengthening of Sub-Divisional Employment Exchanges.		Sub-Divisional Employment Exchanges.	2002-2003	20.00	10.00	1.80	4	4	Continuing	
5. Physically Handicapped		Special cells/ Special Employment Exchanges.	2002-2003	20.00	10.00	1.00	2	2	Continuing	
6. Computerisation of Employment Exchanges.		Employment Exchanges	2002-2003	20.00	10.00	1.80			Continuing	
7. Acquisition of land (Construction of building)		Land for Employment Exchanges	2002-2003						Continuing	
(b) Vocational Training										
1. Modernisation/ Strengthening of the existing Trade & Introduction of new Trade in Industrial Training Institutes.		Procurement of Equipments.	2002-2003	50.00	25.00	4.50	2	2	Continuing	
2. Restructuring of Vocational Training system and formation of Meghalaya State Council for Vocational Training		Creation of posts in the Headquarter.	2002-2003	12.00	6.00	1.50	1	1	Continuing	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
3. Running of short term Employment oriented course outside National Council of Vocational Training pattern.		Procurement of equipments in existing I.T.I's.	2002-2003	60.00	32.00	5.60				Continuing
4. Fencing of I.T.I., Shillong land at Rynjah, Umpling.		Civil Works.	2002-2003	50.00	32.00	6.50	1	1		Continuing
5. Assistance to Private Industrial Training Centre (ITC) Affiliated NCTVT.		Procurement of equipments, materials & technical works for Private I.T.I's.	2002-2003	10.00	5.00	1.00	2	2		Continuing
6. Implementation of Management Inspection system M.S.		Computerisation	2002-2003	10.00	5.00	1.00	2	2		Continuing
7. Centrally Sponsored Schemes Establishment of new I.T.I's in North Eastern States and Sikkim.		Establishment of new I.T.I., Civil works, Creation of posts & procurement of equipments in the I.T.I's approved by Govt. of India.	2001-2002	10.00	5.00		2	2		Continuing
Total B : Employment Training				327.00	173.00	29.00				

9. Social Security & Social Welfare
Direction & Administration 2-27-2235-00-12
001 Direction & Administration

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
1. Training / Research Seminar and purchase of Equipments		Training of Non-Governmental Organisations at District Headquarters.	2002-2003	-	2.00	1.00	70	350	-	
Welfare of Handicapped	101 Welfare of Handicapped									
1. Rehabilitation Treatment of the Disabled		Whole state	2002-2003	-	3.50	0.70	4	20	-	
2. Sponsoring Teacher's Training for the persons with disabilities		Whole State	2002-2003	-	3.50	0.70	3	15	-	
Child Welfare										
1. Integrated Child Development Services Scheme	102 Child Welfare	Whole state	2002-2003	-	300.00	60.00			-	
Other Expenditure	800 Other Expenditure									
1. State & District Awards for Organisation/ Individual Working for Children Women and the Physically handicapped		Whole state	2002-2003	-	10.00	1.70	15	75	-	
Total : Social Security & Social Welfare					319.00	64.10				
TOTAL XI : SOCIAL SERVICES				18484.61	16221.55	1340.74				

XII. GENERAL SERVICES.

1. Jails

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
1. Cost of Acquisition of land & cost of construction of Central High Prison at Shillong	332-2056-00	East Khasi Hills	2003-2004	400.00	150.00					
2. Purchase of Warders Uniforms		In all District Jails	2002-2003	2.00	2.00	1.00				
Total : Jails				402.00	152.00	1.00				
2. Stationery & Printing										
Training of Officers & Staff in modern process of Printing	2058-002 "2058-PTG & STY –103 Govt. Press" 3- Travel expenses.	Shillong	2002		5.00	1.00				
Meghalaya Legislative Assembly Press	2058-002 "2058-PTG & STY-103- Govt Press (a) Meghalaya Legislative Assembly Press & 4058-C.O on PTG & STY –103 – Govt. Press (a) Meghalaya Legislative Assembly Press				86.00	9.00				
Total : Stationery & Printing					91.00	10.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
3. Public Works										
G.A.D. Buildings	2070 GAD 4059 4216	Meghalaya	2002	4875.00	900.00	150.00	115 nos.	600 nos.		
Total : Public Works				4875.00	900.00	150.00				
4. Other Administrative Services:										
1. Fire Protection	2070-OAS- ETC-State Plan 108-FP & C									
1. Admn. Building for FS and Sub-FS (2002-07) = 16nos.					800.00	120.00	1. Admn. Building = 2 nos.	Admn. Building = 16 nos.		
2. Residential quarter=730 nos.							2. Static Tank = 3 nos.	Residential Building =730 nos.		
3. Statistic Tank =15 nos.							3. Land Acquisition = 1800 mtrs.	Static Tank = 15 nos.		
							4. Rescue Tender =2 nos.	Land Acquisition = 90,000		
							5. WTP = 2 nos.	mtrs.(Sqr) Rescue		
							6. Carrier truck =1 nos.	Tender =2 nos.		
							7. PP= 4 nos.	Foam		
							8. FFE	Tender=2		
2. Police Functional & Administrative Buildings					500.00	100.00				
Total : Other Administrative Services					1300.00	220.00				
TOTAL XII : GENERAL SERVICES				5277.00	2443.00	381.00				
GRAND TOTAL				122898.11	54765.71	5478.69				

SUMMARY STATEMENT
DRAFT TENTH PLAN (2002-2007) PROPOSALS FOR PROGRAMMES/PROJECTS

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
I. AGRICULTURE & ALLIED SERVICES										
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	1 01 2401 00	700.00	700.00	225.00	75.00	75.00	75.00	311.59	280.00	59.50
	1. Crop Husbandry/ Horticulture									
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		11300.00	11300.00	2808.91	1002.82	1548.00	1248.00	4161.16	7364.00	1207.65
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	2356.00	232.85
Total		12000.00	12000.00	3033.91	1077.82	1623.00	1323.00	4472.75	10000.00	1500.00
1. Completed schemes as on 31-03-2000	2402 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Soil & Water Conservation		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		6.85	5750.00	1868.26	844.68	947.00	850.00	3003.71	4200.00	848.00
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	800.00	52.00
Total		6.85	5750.00	1868.26	844.68	947.00	850.00	3003.71	5000.00	900.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2403 00									
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Animal Husbandry	460.61	460.61	88.17	44.26	243.77	43.77	145.63	624.15	141.26
3. Critical Ongoing Schemes as on 31-03-2002										
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		4539.39	4539.39	1567.80	655.36	856.23	756.23	2438.37	3665.59	713.14
5. New Schemes of the Tenth Plan		-	-	-	-	-	-	-	1210.26	45.60
Total		5000.00	5000.00	1655.97	699.62	1100.00	800.00	2584.00	5500.00	900.00
1. Completed schemes as on 31-03-2000	2404 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	4. Dairy Development		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		815.00	1000.00	230.00	106.44	232.00	110.00	364.65	537.60	125.00
5. New Schemes of the Tenth Plan		815.00	-	-	-	-	-	-	262.40	0.00
Total		1630.00	1000.00	230.00	106.44	232.00	110.00	364.65	800.00	125.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2405 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	5. Fisheries		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			1400.00	250.94	108.59	175.00	110.00	431.36	640.00	114.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	60.00	11.00
Total			1400.00	250.94	108.59	175.00	110.00	431.36	700.00	125.00
1. Completed schemes as on 31-03-2000	2406 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	6. Forestry & Wildlife		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			10050.00	1666.83	754.73	1028.00	850.00	2679.11	4500.00	940.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	500.00	10.00
Total			10050.00	1666.83	754.73	1028.00	850.00	2679.11	5000.00	950.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2408 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	7. Food, Storage & Warehousing		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			150.00	0.00	0.00	93.00	3.00	2.22	150.00	30.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			150.00	0.00	0.00	93.00	3.00	2.22	150.00	30.00
1. Completed schemes as on 31-03-2000	2415 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	8. Agril Research & Education		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		200.00	200.00	74.68	27.00	35.00	30.00	108.47	165.00	35.00
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		200.00	200.00	74.68	27.00	35.00	30.00	108.47	165.00	35.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2416 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	9. Agril Financial Institutions		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		20.00	20.00	11.00	5.00	6.00	5.00	17.02	30.00	5.00
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		20.00	20.00	11.00	5.00	6.00	5.00	17.02	30.00	5.00
1. Completed schemes as on 31-03-2000	2425 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	10. Co-operation		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			2400.00	624.66	322.80	444.00	300.00	989.92	1613.50	317.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	86.50	22.50
Total			2400.00	624.66	322.80	444.00	300.00	989.92	1700.00	340.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2435 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	11. Other Agricultural Programmes :		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	(a) Agril marketing		-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		1200.00	1200.00	301.38	110.59	255.00	75.00	428.88	415.00	85.00
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		1200.00	1200.00	301.38	110.59	255.00	75.00	428.88	415.00	85.00
TOTAL - I		20056.85	39170.00	9717.63	4057.27	5938.00	4456.00	15082.09	29460.00	4995.00

II. RURAL DEVELOPMENT

1. Completed schemes as on 31-03-2000	2. Rural Employment		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	1. Swarnjayanti Gram Swarozgar (SGSY)		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		511.00	2500.00	689.53	220.42	511.00	440.00	1104.88	2500.00	485.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		511.00	2500.00	689.53	220.42	511.00	440.00	1104.88	2500.00	485.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Jawahar Gram Samridhi Yojna (JGSY) & IAY		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		570.00	1500.00	535.84	431.19	570.00	521.00	959.04	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		570.00	1500.00	535.84	431.19	570.00	521.00	959.04	0.00	0.00
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Employment Assurance Scheme (EAS)		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		224.00	1000.00	304.25	68.26	224.00	234.18	493.37	0.00	0.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		224.00	1000.00	304.25	68.26	224.00	234.18	493.37	0.00	0.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	1 02 2506 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	4. Sampoorna Grameen Rozgar Yojana (SGRY)		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	3500.00	600.00
Total									3500.00	600.00
1. Completed schemes as on 31-03-2000	1 02 2506 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	5. Indira Awass Yojana		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	1800.00	325.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			0.00	0.00	0.00	0.00	0.00	0.00	1800.00	325.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	1 02 2506 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	6. Land Reforms		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			630.00	411.36	156.00	161.00	156.00	596.94	1030.00	170.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			630.00	411.36	156.00	161.00	156.00	596.94	1030.00	170.00
1. Completed schemes as on 31-03-2000	1 02 2515 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	7. Community Development & Panchayats		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		780.00	3000.00	1100.91	1193.32	780.00	700.00	2417.67	4000.00	770.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		780.00	3000.00	1100.91	1193.32	780.00	700.00	2417.67	4000.00	770.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	8. Research & Training in Rural Development (SIRD)				-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		27.00	120.00	57.00	16.22	27.00	22.32	78.74	125.50	25.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		27.00	120.00	57.00	16.22	27.00	22.32	78.74	125.50	25.50
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	9. Special Rural Works Programmes		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		1762.50	4600.00	2679.75	1708.00	1762.50	1762.50	4967.52	6812.50	1362.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		1762.50	4600.00	2679.75	1708.00	1762.50	1762.50	4967.52	6812.50	1362.50
TOTAL - II		3874.50	13350.00	5778.64	3793.41	4035.50	3836.00	10618.16	19768.00	3738.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	1 03 0000 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	Border Area Dev. Progra-mme		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	2551 00		-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			1200.00	1624.17	930.07	812.00	812.00	3174.84	4470.00	895.00
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
TOTAL - III			1200.00	1624.17	930.07	812.00	812.00	3174.84	4470.00	895.00
1. Completed schemes as on 31-03-2000	1 04 0000 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	IV. IRRIGATION & FLOOD CONTROL		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	2701 00		1500.00	599.00	249.00	495.00	450.00	1084.00	2228.00	446.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002	1. Major & Medium Irrigation		-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	247.00	49.00
Total			1500.00	599.00	249.00	495.00	450.00	1084.00	2475.00	495.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2702 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Minor Irrigation		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			6000.00	1813.17	719.77	1100.00	1000.00	2970.59	1300.00	810.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	4700.00	290.00
Total			6000.00	1813.17	719.77	1100.00	1000.00	2970.59	6000.00	1100.00
1. Completed schemes as on 31-03-2000	2705 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Command Area Development (including AIBP)		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		1189.00	500.00	69.64	8.91	200.00	30.00	216.60	120.00	25.00
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	45.00	10.00
Total		1189.00	500.00	69.64	8.91	200.00	30.00	216.60	165.00	35.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2711 00									
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	4. Flood Control		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			1800.00	747.00	259.00	300.00	200.00	1070.00	1050.00	198.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	50.00	22.00
Total			1800.00	747.00	259.00	300.00	200.00	1070.00	1100.00	220.00
TOTAL - IV		1189.00	9800.00	3228.81	1236.68	2095.00	1680.00	5341.19	9740.00	1850.00
1. Completed schemes as on 31-03-2000	1 05 0000 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	V. ENERGY		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	2801 00		31200.00	4023.55	4651.85	6470.00	6031.00	10364.52	40567.00	9900.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002	1. Power		-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	9570.00	100.00
Total			31200.00	4023.55	4651.85	6470.00	6031.00	10364.52	50137.00	10000.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	1 02 2505 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Integrated Rural Energy Programme		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			600.00	201.10	74.63	116.00	100.00	306.41	550.00	110.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			600.00	201.10	74.63	116.00	100.00	306.41	550.00	110.00
1. Completed schemes as on 31-03-2000	2810 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Non-conventional Sources of Energy		600.00	224.40	46.05	100.00	80.00	293.85	440.00	90.00
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			600.00	224.40	46.05	100.00	80.00	293.85	440.00	90.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	4. Village Electrification (MNES Special Scheme)		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)			-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	500.00	50.00
Total									500.00	50.00
TOTAL - V		0.00	32400.00	4449.05	4772.53	6686.00	6211.00	10964.78	51627.00	10250.00
1. Completed schemes as on 31-03-2000	1 06 0000 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	VI. INDUSTRY & MINERALS		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	2851 00		1600.00	572.33	195.53	200.00	200.00	795.07	1640.00	231.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002	1. Village & Small Industries		-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	360.00	19.00
Total			1600.00	572.33	195.53	200.00	200.00	795.07	2000.00	250.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2875 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Other Industries (Other than VSI)		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			5800.00	1663.67	2403.33	1100.00	1900.00	4549.97	7200.00	1400.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	2800.00	500.00
Total			5800.00	1663.67	2403.33	1100.00	1900.00	4549.97	10000.00	1900.00
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Sericulture & Weaving		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		1558.94	1600.00	470.06	161.16	259.00	115.00	665.74	221.00	42.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan		6180.30	-	-	-	-	-	-	1379.00	208.00
Total		7739.24	1600.00	470.06	161.16	259.00	115.00	665.74	1600.00	250.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2885 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	4. Minerals		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		814.00	1200.00	350.59	123.07	170.00	142.00	515.86	800.00	160.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		814.00	1200.00	350.59	123.07	170.00	142.00	515.86	800.00	160.00
TOTAL - VI		8553.24	10200.00	3056.65	2883.09	1729.00	2357.00	6526.64	14400.00	2560.00
1. Completed schemes as on 31-03-2000	1 07 0000 00 VII. TRANSPORT		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)		18452.00	32786.00	10231.81	6048.18	7420.00	6804.00	20179.70	25000.00	5000.00
3. Critical Ongoing Schemes as on 31-03-2002	3054 00	15562.00								
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002	1. Roads & Bridges	24853.00	12214.00	11622.00	3603.00	2740.00	2516.00	13349.00	21500.00	4000.00
5. New Schemes of the Tenth Plan		18371.00	-	-	-	-	-	-	5000.00	1000.00
Total		77238.00	45000.00	21853.81	9651.18	10160.00	9320.00	33528.70	51500.00	10000.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	3075 00		1600.00	687.00	340.00	300.00	300.00	1084.98	1650.00	330.00
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Road Transport		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		0.00	1600.00	687.00	340.00	300.00	300.00	1084.98	1650.00	330.00
1. Completed schemes as on 31-03-2000		1500.00	1500.00	267.85	38.00	219.00	160.00	422.79	880.00	175.00
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Other Transport Services		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		1500.00	1500.00	267.85	38.00	219.00	160.00	422.79	880.00	175.00
TOTAL - VII		78738.00	48100.00	22808.66	10029.18	10679.00	9780.00	35036.47	54030.00	10505.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	1 09 0000 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	3425 00		-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002	1. Scientific Research		450.00	259.64	87.61	93.00	93.00	360.20	515.00	100.00
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			450.00	259.64	87.61	93.00	93.00	360.20	515.00	100.00
1. Completed schemes as on 31-03-2000	3435 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Ecology & Environment		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			280.00	132.51	100.59	50.00	50.00	231.88	275.00	55.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			280.00	132.51	100.59	50.00	50.00	231.88	275.00	55.00
TOTAL - IX			730.00	392.15	188.20	143.00	143.00	592.08	790.00	155.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	1 10 0000 00		812.00	289.99	138.12	225.00	158.00	360.00	870.00	175.00
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	X. GENERAL ECONOMIC SERVICES		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	3451 00		-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002	1. Secretariat Eco. Services		-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			812.00	289.99	138.12	225.00	158.00	360.00	870.00	175.00
1. Completed schemes as on 31-03-2000	3452 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Tourism		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			1500.00	370.98	295.80	300.00	300.00	779.00	1475.00	295.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	175.00	35.00
Total			1500.00	370.98	295.80	300.00	300.00	779.00	1650.00	330.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	3454 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Census, Surveys & Statistics		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			350.00	195.25	85.50	100.00	85.00	312.93	470.00	95.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			350.00	195.25	85.50	100.00	85.00	312.93	470.00	95.00
1. Completed schemes as on 31-03-2000	3456 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	4. Civil Supplies		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			200.00	67.26	27.64	50.00	30.00	102.84	165.00	35.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			200.00	67.26	27.64	50.00	30.00	102.84	165.00	35.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	6. Weights & Measures		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			150.00	50.31	25.10	31.00	30.00	84.04	165.00	35.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			150.00	50.31	25.10	31.00	30.00	84.04	165.00	35.00
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	7. Autonomous District Councils		2000.00	1310.00	962.00	966.00	962.00	2615.54		
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	2500.00	500.00
Total			2000.00	1310.00	962.00	966.00	962.00	2615.54	2500.00	500.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	8. Voluntary Action Fund		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			80.00	60.00	27.75	25.00	25.00	92.92	150.00	30.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			80.00	60.00	27.75	25.00	25.00	92.92	150.00	30.00
TOTAL - X			5092.00	2343.79	1561.91	1697.00	1590.00	4347.27	5970.00	1200.00
1. Completed schemes as on 31-03-2000	2 21 0000 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	XI. SOCIAL SERVICES		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	2202 00		27532.00	11216.86	4265.06	4573.00	4473.00	16481.88	24553.25	4815.75
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002	1. General Education		2468.00	304.60	328.30	27.00	27.00	537.98	190.75	49.95
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	256.00	84.30
Total			30000.00	11521.46	4593.36	4600.00	4500.00	17019.86	25000.00	4950.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2203 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Technical Education		500.00	111.45	35.93	490.00	460.00	469.28	5500.00	520.00
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			500.00	111.45	35.93	490.00	460.00	469.28	5500.00	520.00
1. Completed schemes as on 31-03-2000	2204 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Sports & Youth Services		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			2000.00	1358.81	742.69	696.00	690.00	2411.29	3900.00	750.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			2000.00	1358.81	742.69	696.00	690.00	2411.29	3900.00	750.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2205 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	4. Art & Culture		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			23.00	51.68	23.50	31.00	31.00	86.32	268.70	38.40
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			977.00	721.56	419.00	317.00	311.00	1216.60	1226.00	401.60
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	505.30	60.00
Total			1000.00	773.24	442.50	348.00	342.00	1302.92	2000.00	500.00
1. Completed schemes as on 31-03-2000	2 22 2210 00	2128.21	3530.00	1696.02	83.84	138.65	102.87	1882.73	15.84	15.84
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	5. Medical & Public Health	828.51	-	380.30	188.72	183.26	135.96	704.98	19.26	19.26
3. Critical Ongoing Schemes as on 31-03-2002		6965.00	10470.00	5073.85	2755.26	3115.09	2961.17	8488.23	13814.38	2878.06
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan		6850.07	0.00	0.00	0.00	0.00	0.00	0.00	4150.52	606.84
Total		16771.79	14000.00	7150.17	3027.82	3437.00	3200.00	11075.94	18000.00	3520.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	
						Budgetted Outlay	Anti. Expenditure				
1	2	3	4	5	6	7	8	9	10	11	
1. Completed schemes as on 31-03-2000	2 23 2215 00	5691.22	2331.06	2354.73	362.26	3.16	3.16		2331.06	0.00	0.00
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	6. Water Supply & Sanitation	2441.98	1562.80	1280.94	353.57	214.57	214.57		1550.59	45.82	45.82
3. Critical Ongoing Schemes as on 31-03-2002		45631.97	19606.14	3566.94	2542.38	4075.27	3122.27		7412.31	14887.09	3500.18
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-		-	-	-
5. New Schemes of the Tenth Plan		8567.09	-	-	-	-	-		-	8567.09	129.00
Total		62332.26	23500.00	7202.61	3258.21	4293.00	3340.00		11293.96	23500.00	3675.00
1. Completed schemes as on 31-03-2000	2 23 2216 00		-	-	-	-	-		-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	7. D) Housing		-	-	-	-	-		-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			3000.00	1457.02	1064.22	1078.00	1170.00		2528.79	6185.00	1248.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-		-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-		-	250.00	37.00
Total			3000.00	1457.02	1064.22	1078.00	1170.00		2528.79	6435.00	1285.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	II) Police Housing		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			500.00	418.30	279.00	340.00	220.00	741.13	100.00	42.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	720.00	100.00
Total			500.00	418.30	279.00	340.00	220.00	741.13	820.00	142.00
1. Completed schemes as on 31-03-2000	2 23 2217 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	8. Urban Development		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			7000.00	2370.22	1786.18	3686.50	1935.00	4908.79	9585.00	1917.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	1065.00	213.00
Total			7000.00	2370.22	1786.18	3686.50	1935.00	4908.79	10650.00	2130.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2 24 2220 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	9. Information & Publicity		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			500.00	294.52	177.11	181.00	181.00	530.51	900.00	200.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	100.00	0.00
Total			500.00	294.52	177.11	181.00	181.00	530.51	1000.00	200.00
1. Completed schemes as on 31-03-2000	2 26 2225 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	10. Welfare of SCs & STs		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			50.00	26.99	10.00	10.00	10.00	38.65	55.00	10.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			50.00	26.99	10.00	10.00	10.00	38.65	55.00	10.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	
						Budgetted Outlay	Anti. Expenditure				
1	2	3	4	5	6	7	8	9	10	11	
1. Completed schemes as on 31-03-2000	11. Labour & Employment		-	-	-	-	-	-	-	-	
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)		i) Labour & Labour Welfare		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			120.00	48.54	10.47	21.00	20.00	65.31	59.36	12.50	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-	
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	115.64	17.50	
Total			120.00	48.54	10.47	21.00	20.00	65.31	175.00	30.00	
1. Completed schemes as on 31-03-2000	ii) Employment Training		-	-	-	-	-	-	-	-	
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)			-	-	-	-	-	-	-	-	
3. Critical Ongoing Schemes as on 31-03-2002			500.00	255.38	76.64	165.00	100.00	358.41	577.00	121.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-	
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	173.00	29.00	
Total			500.00	255.38	76.64	165.00	100.00	358.41	750.00	150.00	

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	2 27 2235 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	12. Social Security & Social Welfare			-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		260.17	248.00	62.65	23.84	28.65	28.65	89.05	357.00	54.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		595.90	802.00	269.76	142.59	171.35	171.35	489.89	824.00	181.90
5. New Schemes of the Tenth Plan		689.24	0.00	0.00	0.00	0.00	0.00	0.00	319.00	64.10
Total		1545.31	1050.00	332.41	166.43	200.00	200.00	578.94	1500.00	300.00
1. Completed schemes as on 31-03-2000	2 27 2236 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	13. Nutrition			-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		8519.80	1400.00	594.81	355.32	609.00	682.00	1302.84	3750.00	750.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total		8519.80	1400.00	594.81	355.32	609.00	682.00	1302.84	3750.00	750.00
TOTAL -XI		89169.16	85120.00	33915.93	16025.88	20154.50	17050.00	54626.62	103035.00	18912.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	3 00 0000 00		0.00	21.97	0.00	0.00	0.00	18.99	0.00	0.00
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	XII. GENERAL SERVICES		0.00	0.00	13.48	55.21	55.21	51.52	31.30	31.30
3. Critical Ongoing Schemes as on 31-03-2002	3 32 2056 00		600.00	208.85	18.92	94.79	54.79	240.97	616.70	87.70
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002	1. Jails.		-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	152.00	1.00
Total			600.00	230.82	32.40	150.00	110.00	311.48	800.00	120.00
1. Completed schemes as on 31-03-2000	3 32 2058 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	2. Stationery & Printing		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			300.00	128.74	55.46	76.00	70.00	229.41	409.00	70.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	91.00	10.00
Total			300.00	128.74	55.46	76.00	70.00	229.41	500.00	80.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	3 32 2059 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	3. Public Works		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			3000.00	1196.04	579.83	600.00	400.00	1783.85	2100.00	350.00
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	900.00	150.00
Total			3000.00	1196.04	579.83	600.00	400.00	1783.85	3000.00	500.00
1. Completed schemes as on 31-03-2000	3 32 2070 00		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	4. Other Administrative Services		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002	Training		100.00	5.00	0.00	40.00	5.00	8.40	100.00	20.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	-	-
Total			100.00	5.00	0.00	40.00	5.00	8.40	100.00	20.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000	ii) Fire Protection	74.03	600.00	320.36	138.00	150.00	100.00	456.48	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)		-	-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		-	-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		-	-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan		4901.20	-	-	-	-	-	-	-	800.00
Total		4975.23	600.00	320.36	138.00	150.00	100.00	456.48	800.00	120.00
1. Completed schemes as on 31-03-2000	iii) Judiciary Building		-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)			-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002		300.00	0.00	0.00	215.00	100.00	74.18	1010.00	200.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002		-	-	-	-	-	-	-	-	
5. New Schemes of the Tenth Plan		-	-	-	-	-	-	-	-	
Total			300.00	0.00	0.00	215.00	100.00	74.18	1010.00	200.00

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummula-tive Expdr. from 1997-98 to 1999-2000 (at current prices)	Annual Plan 2000-01 Actual Expd. (at current prices)	Annual Plan 2001-02 (at current prices)		Ninth Plan (1997-02) Expenditure/ Anti. Expenditure (at 1996-97 prices) (i.e. 5+6+8 deflated at 1996-97 prices)	Tenth Plan (2002-07) Proposed Outlay	Annual Plan 2002-03 Proposed Outlay
						Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	10	11
1. Completed schemes as on 31-03-2000			-	-	-	-	-	-	-	-
2. Schemes completed during 2000-01/ likely to be completed during 2001-02 (Spill-over liability, if any, for 2002-03 and beyond)	iv) Police Functional & Administrative Buildings		-	-	-	-	-	-	-	-
3. Critical Ongoing Schemes as on 31-03-2002			-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-2002			-	-	-	-	-	-	-	-
5. New Schemes of the Tenth Plan			-	-	-	-	-	-	500.00	100.00
Total			0.00	0.00	0.00	0.00	0.00	0.00	500.00	100.00
TOTAL XII			4900.00	1880.96	805.69	1231.00	785.00	2863.80	6710.00	1140.00
GRAND TOTAL			250062.00	89196.44	46283.91	55200.00	48700.00	149173.94	300000.00	56200.00

ANNEXURE - IV

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of Funding	Cummulative Expenditure upto Ninth Plan 1997-02 at current prices	Provision necessary during the	
			(a) Original (b) Revised	(a) Original (b) Revised (Latest)	a) State's share b) Central assistance c) Other sources(to be specified) d) Total	a) State's share b) Central assistance c) Other sources(to be specified) d) Total	Tenth Plan a) State's share b) Central assistance c) Other sources (to be specified) d) Total	2002-03 a) State's share b) Central assistance c) Other sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9
1	<u>POWER</u>							
a	Renovation and Modernisation of Umiam Stage-I Power House, Me.S.E.B., Sumer, Ri Bhoi District funded by JBIC Japan with Project Code IDP-118	1. Date of sanctioned 25-2-97	a) 25th Feb.,2004	a) 1744 Million Yen	a) 347 Million Yen (Approx 13.88 crores)	a) 1502.00 Lakhs	a) 1887.00 Lakhs	a) 1887.00 Lakhs
		2. Commence-ment of works - 14th May, 1997	b) Nil	b) 2047 Million Yen	b) JBIC funding = 1700 Million Yen (Approx 68.00 crores) Exchange Rrate - Re.1=2.5 Yen)	b) JBIC 4811.00 Lakhs	b) Nil	b) Nil
						c) Nil d) 6313.00 Lakhs	c) Nil d) 1887.00 Lakhs	c) Nil d) 1887.00 Lakhs
b	Renovation and Modernisation of Umiam Stage II Power House, Me.S.E.B., Sumer, Ri Bhoi District						d) 5400.00	
c	Renovation and Modernisation of Umiam Stage-III Power House, Me.S.E.B., Kyrdemkulai, Ri Bhoi District						d) 2500.00	
2	TECHNICAL EDUCATION World Bank Assisted Project Tech Ed.III						d) 5310.00 10% State Share 90% World Bank	d) 990.00

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding a) State's share b) Central assistance c) Other sources(to be specified) d) Total	Cummulative Expenditure upto Ninth Plan 1997-02 at current prices a) State's share b) Central assistance c) Other sources(to be specified) d) Total	Provision necessary during the	
							Tenth Plan a) State's share b) Central assistance c) Other sources (to be specified) d) Total	2002-03 a) State's share b) Central assistance c) Other sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9
3	WATER SUPPLY & SANITATION URBAN SANITATION Shillong Environmental Health Improvement Project (SEHIP)			2560			d) 2560.00 10%Stae's share & 90% AUS-AID	d) 25.00
4	SOCIAL WELFARE I) Training Programme of the AWWs under ICDS Scheme - UDISHA (World Bank Assisted)	1975-76	Continuing Scheme	a) 121.20 b) 166.18	(b) 100%	112.26	193.00	39.00
5	FOREST Bamboo Plantation						500.00	10.00
GRAND TOTAL (EAP)							18350.00	2951.00

The estimated cost (revised) at Col. 5 is due to the enhancement, upgradation of the training centres under the World Bank Assisted Project Udisha

ANNEXURE - V

DRAFT TENT PLAN (2002-07) AND DRAFT ANNUAL PLAN 2002-03 OUTLAYS - BY HEADS OF DEVELOPMENT - FOR DISTRICT PLANS

(Rs. Lakhs)

Major Heads of Development	Ninth Plan 1997-2002		Annual Plan 2000-01 at current		Annual Plan 2001-02 at current		Ninth Plan 1997-2002		Tenth Plan 2002-07			Annual Plan 2002-03		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Anticipated Expenditure	Anticipated achievement at 1996-97 prices	% age to Total Anticipated Expenditure	Proposed Outlay	Earmarked Outlay	% age to Total Outlay	Proposed Outlay	Earmarked Outlay	% age to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I. AGRICULTURE & ALLIED SERVICES														
1. Crop Husbandry	4422.79	39	894.05	89	938.52	75	4298.36	84	8600.00	-	86	1110.00	-	74
2. Soil & Water Conservation	5025.78	89.95	757.72	89.86	825.24	87.14	2650.86	88.24	4094.81	-	90.53	1223.29	-	88.83
3. Animal Husbandry	3800.00	76	542.86	75	464.00	58	217.35	69	5500.00	4180.00	76	900.00	675.00	75
4. Dairy Development	620.00	62	47.86	44.96	70.73	64	190.42	52.22	800.00	560.00	70	125.00	81.25	65
5. Fisheries	612.00	43.17	51.10	47.06	85.99	56.98	260.32	50.98	411.46	411.46	58.78	62.00	62.00	49.6
6. Forestry & Wildlife	10050.00	100	754.73	100	850.00	100	2679.11	100	5000.00	-	100.00	950.00	-	100
7. Agricultural Research & Education	112.00	56	21.60	80	21.90	73	78.60	60	115.50	-	70	25.55	-	73
8. Co-operation	779.25	32.47	111.88	34.66	174.00	58	559.78	56.55	820.20	-	48.2	166.80	-	49
9. Other Agricultural Programmes :														
(a) Marketing & Quality Control	768.00	64	110.59	100	111.00	100	522.97	100	2800.00	-	100	85.00	-	100
Total - (I)	26189.82	66.86	3292.39	81.15	3541.38	78.84	11457.77	75.96	28141.97	5151.46	95.52	4647.64	818.25	93.04
II. RURAL DEVELOPMENT														
1. Special Programme for Rural Development :														
(a) State Institute for Research & Training in Rural Development(SIRD)	120.00	100	-	-	-	-	-	-	-	-	-	-	-	-
(b) Swarnjayanti Gram Swarozgar (SGSY)	2500.00	100	220.42	100	440.00	100	1104.88	100	2500.00	250.88	100	485.00	485.00	100
2. Rural Employment														
(a) Jawahar Gram Samridhi Yojna (JGSY)	1500.00	100	431.19	100	521.00	100	959.04	100	1480.00	1480.00	100	360.00	360.00	100
(b) Employment Assurance Scheme (EAS) including food for work programme.	1000.00	100	68.26	100	234.18	100	493.37	100	2020.00	2020.00	100	240.00	240.00	100
(c) Indira Awas Yojana (IAY)	-	-	-	-	-	-	-	-	1800.00	1800.00	100	325.00	325.00	100
3. Other Rural Development Programmes														
(a) Community Development & Panchayats	3000.00	100	1193.32	100	700.00	100	2417.67	100	4000.00	4000.00	100	770.00	770.00	100

(Rs. Lakhs)

Major Heads of Development	Ninth Plan 1997-2002		Annual Plan 2000-01 at current		Annual Plan 2001-02 at current		Ninth Plan 1997-2002		Tenth Plan 2002-07			Annual Plan 2002-03		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Anticipated Expenditure	Anticipated achievement at 1996-97 prices	% age to Total Anticipated Expenditure	Proposed Outlay	Earmarked Outlay	% age to Total Outlay	Proposed Outlay	Earmarked Outlay	% age to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(b) Special Rural Works Programme including Chief Minister's Special Rural Dev. Fund	4600.00	100	1708.00	100	1762.50	100	4967.52	100	6812.50	6812.50	100	1362.50	1362.50	100
TOTAL - II	12720.00	91.98	3621.19	93	3657.68	92.93	9942.48	91.01	18612.50	18612.50	91.6	3542.50	3542.50	92.06

IV. IRRIGATION & FLOOD**CONTROL**

1. Major & Medium Irrigation	1500.00	100	249.00	100	495.00	100	1084.00	100	2475.00	2475.00	100	495.00	495.00	100
2. Minor Irrigation	6000.00	100	719.77	100	1100.00	100	2970.59	100	6000.00	6000.00	100	1100.00	1100.00	100
3. Command Area Development	500.00	100	8.91	100	200.00	100	216.60	100	165.00	165.00	100	35.00	35.00	100
4. Flood Control	1800.00	100	259.00	100	300.00	100	1070.00	100	1100.00	1100.00	100	220.00	220.00	100
TOTAL - IV	9800.00	100	1236.68	100	2095.00	100	5341.19	100	9740.00	9740.00	100	1850.00	1850.00	100

VI. INDUSTRY &**MINERALS**

1. Village & Small Industries	987.50	67.72	157.80	80.7	186.64	93.32	747.39	94	1010.00	-	50.5	152.00	-	60.8
2. Sericulture & Weaving	879.00	100	161.16	100	100.09	100	599.16	95.58	1600.00	1600.00	100	250.00	250.00	100
TOTAL - VI	1866.50	18.3	318.96	11.06	286.73	11.93	1346.55	20.63	2610.00	1600.00	18.12	402.00	250.00	15.7

VII. TRANSPORT

1. Roads & Bridges	4500.00	100	9614.00	100	9320.00	100	33349.00	100	51500.00	19250.00	100	10000.00	3850.00	100
TOTAL - VII	4500.00	100	9614.00	100	9320.00	100	33349.00	100	51500.00	19250.00	100	10000.00	3850.00	100

IX. GENERAL ECONOMIC**SERVICES**

1. Secretariat Eco. Services	40.00	4.93	40.00	17.8	17.80	11.27	36.00	4.3	240.00	240.00	20	46.00	46.00	20
2. Surveys & Statistics	289.75	100	59.91	100	69.69	100	240.75	100	240.13	-	51.09	63.09	-	67.26
3. Civil Supplies	176.00	88	19.67	71.16	20.83	69.43	81.63	79.37	130.00	-	78.78	29.00	-	82.86
TOTAL - X	505.75	9.93	119.58	7.66	108.32	6.74	358.38	8.24	610.13	240.00	10.22	138.09	46.00	11.51

XI. SOCIAL SERVICES

1. General Education	23728.80	79.09	4521.27	98.43	3581.93	79.6	13374.60	79	19808.00	-	80	3891.80	-	79
2. Sports & Youth Services	1418.50	70.92	495.64	66.73	468.00	67.24	1348.26	55.91	3075.00	-	78.84	585.00	-	78
3. Arts & Culture	660.00	66	253.25	57.23	250.56	72	970.00	97	1600.00	-	80	420.00	-	84
4. Medical & Public Health	14000.00	96.64	2373.58	91.96	2520.79	89.43	11075.94	91.63	18000.00	-	94.36	3500.00	-	92.97
5. Water Supply & Sanitation	23185.00	98.66	3248.21	99.69	3325.00	99.55	11253.43	99.64	23163.80	-	98.58	3650.00	-	99.32
6. Housing including :	1730.00	57.16	997.25	93.7	545.00	50.55	2167.60	85.72	5250.00	-	81.59	1171.00	-	91.12
a) General Housing														
b) Police Housing	450.00	90	279.00	63.41	220.00	64.71	741.13	80.8	820.00	738.00	90	142.00	127.80	90
7. Information & Publicity	237.72	47.54	73.41	44.27	47.05	25.99	189.08	34.74	418.43	418.43	39.47	71.33	71.33	35.11
8. Labour & Employment :														

(Rs. Lakhs)

Major Heads of Development	Ninth Plan 1997-2002		Annual Plan 2000-01 at current		Annual Plan 2001-02 at current		Ninth Plan 1997-2002		Tenth Plan 2002-07			Annual Plan 2002-03		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Anticipated Expenditure	Anticipated achievement at 1996-97 prices	% age to Total Anticipated Expenditure	Proposed Outlay	Earmarked Outlay	% age to Total Outlay	Proposed Outlay	Earmarked Outlay	% age to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
i) Labour & Labour Welfare	90.00	75	8.50	81.18	15.00	75	50.00	76.56	100.00	-	57.14	17.50	-	58.33
ii) Employment Training	268.00	53.6	27.00	35.23	41.07	41.07	151.56	42.29	460.50	460.50	61.33	83.53	83.53	55.69
9. Social Welfare	419.00	39.9	76.56	46	84.75	42.38	302.73	52.29	782.50	-	52.17	750.00	750.00	100
10. Nutrition	1400.00	100	355.32	100	682.00	44.16	1942.65	100	3750.00	3750.00	100	750.00	750.00	100
TOTAL - XI	67587.02	79.4	12708.99	82.68	11781.15	68.67	43566.98	78.46	77228.23	5366.99	74.95	15032.16	1782.66	79.48
XII. GENERAL SERVICES														
1. Jails	520.00	86.5	31.50	97.22	109.00	99	413.31	79.48	798.96	798.96	99.67	112.77	112.77	93.98
2. Other Administrative Services:														
i) Police Functional & Administrative Buildings	-	-	-	-	-	-	-	-	500.00	450.00	90	100.00	90.00	90
TOTAL - (XII)	520.00	86.5	31.50	97.22	109.00	99	413.31	79.48	1298.96	1248.96	19.36	212.77	202.77	18.66
GRAND TOTAL	123689.09	49.46	30943.29	67.83	30899.26	64.73	105775.66	70.55	189741.79	61209.85	63.25	35825.16	12342.18	63.75

CENTRALLY SPONSORED SCHEMES

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE										
	A. Centrally Sponsored Scheme										
I	2401-Crop Husbandry-										
	107-Plant Protection										
	a) Integrated Pests Management (IPM)	50%	50%	-	-	-	-	-	-	-	-
II	108 Commercial Crops										
	a) National Pulses Development Project (NPDP)	75%	25%	60.00	20.00	50.00	15.00	20.00	10.00	4.16	-
	b) Accelerated Maize Development Programme (AMDP)	75%	25%	-	-	10.75	-	10.75	-	-	-
	c) Oilseed Production Programme (OPP)	75%	25%	90.00	30.00	121.67	10.00	35.00	10.00	-	-
	d) Research Project on Rice (AICRIP)	50%	50%	-	-	0.95	1.90	1.02	1.90	-	-
	e) Integrated Cereals Development Programme (ICDP)	75%	25%	375.00	125.00	2.00	1.00	2.00	1.00	-	-
III	113- Agricultural Engineering										
	a) Estt. Of Farmers Agro-Service Centre	50%	50%	75.00	75.00	-	-	-	-	-	-
	b) Setting up of Agril. Machinery Training and Evaluation Centres	75%	25%	90.00	30.00	-	-	-	-	-	-
	Total A.:Centrally Sponsored Schemes			690.00	280.00	185.37	27.90	68.77	22.90	4.16	-

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	B. Central Sector Scheme										
I	Agril Census Division										
1.	Agril Census & Input Survey	100%	-	25.00	-	1.36	-	4.47	-	-	-
II	Crop Division										
1	Special Jute Development Programme (SJDP)	100%	-	100.00	-	2.00	-	10.00	-	-	-
2	Maize Minikit & Demonstration	100%	-	10.00	-	-	-	-	-	-	-
3	Rice Minikit (IPRD) - II	100%	-	10.00	-	1.03	-	1.03	-	-	-
4	Wheat Minikit	100%	-	25.00	-	-	-	-	-	-	-
III	Extension Division										
1	Special Sub-Project Strengthening Agricultural Extension in N.E. States	100%	-	120.00	-	10.00	-	8.00	-	-	-
IV	Fertilizer Division										
1	National Project on Development of Fertilizer Use in Low Consumption	100%	-	30.00	-	-	-	-	-	-	-
2	Asstt for Fertilizer promotion	100%	-	100.00	-	-	-	-	-	-	-
3	Balance & Integrated use of fertilizers	100%	-	50.00	-	-	-	20.00	-	-	-
4	Setting up of Bio- fertilizer production unit to assist the small & marginal farmers.	100%	-	80.00	-	-	-	-	-	-	-
V	RFS Division										
1	NWDPRA	100%	-	900.00	-	30.00	-	262.75	-	-	-
VI	Root & Tuber Crops										
1	True Potato Seeds (TPS)	100%	-	20.00	-	-	-	-	-	-	-

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
VII	Soil & Water Conservation Division										
1	State Land Use Board (SLUB)	100%	-	80.00	-	-	-	5.00	-	-	-
VIII	Marketing & Storage										
1	Rural godown (caps.100 MT)	100%	-	80.00	-	-	-	-	-	-	-
IX	Plant Protection										
1	Setting up of Bio-control lab. Under Integrated Pest Management (IPM) Programme	100%	-	50.00	-	-	-	-	-	-	-
X	Agril. Implements Division										
1	Promotion of Agril Mechanisation	100%	-	50.00	-	-	-	-	-	-	-
XI	Horticulture Division										
1	Development of Fruits & Vegetables	100%	-	50.00	-	-	-	12.50	-	-	-
2	Commercial Floriculture	100%	-	50.00	-	-	-	2.45	-	-	-
3	Integrated Development of Spices	100%	-	155.00	-	8.25	-	29.10	-	-	-
4	Integrated Development of Betel vine	100%	-	20.00	-	-	-	-	-	-	-
5	Nutritional Gardens (NHB)	100%	-	50.00	-	-	-	-	-	-	-
6	Development of Treopical & Arid Zone fruits.	100%	-	150.00	-	12.94	-	30.20	-	-	-
7	Use of Plastic in Agriculture	100%	-	200.00	-	17.83	-	17.83	-	-	-

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
8	Bulk Production of Mushroom	1.00	-	100.00	-	-	-	3.50	-	-	-
9	Certified Seed Production of Vegetable Crops	1.00	-	50.00	-	-	-	-	-	-	-
10	Training & Visit of Horticulture Growers (NHB)	1.00	-	10.00	-	-	-	-	-	-	-
Total B Central Sector				2575.00	-	83.41	-	95.58	-	-	-
GRAND TOTAL: CS & CSS				3265.00	280.00	268.78	27.90	475.60	-	-	-

2 ANIMAL HUSBANDRY**A. Centrally Sponsored Scheme**

1	Foot and Mouth Disease Control	50%	50%	22.60	22.60	3.50	3.50	3.50	3.50	4.00	4.00
2	Animal Disease Surveillance	50%	50%	19.65	19.65	2.56	2.56	2.62	2.62	2.75	2.75
3	Systematic Control of Livestock Disease of National importance	50%	50%	32.10	32.10	6.00	6.00	5.84	5.84	7.50	7.50
4	Sample Survey for estimation of Major Livestock Products.	50%	50%	25.00	25.00	4.70	4.70	3.70	3.70	5.10	5.10
5	Rinderpest Eradication and containment Vaccination Programme	100%	100%	75.00	150.97	25.00		25.00		39.00	39.00
6	Extension of Frozen Semen technology for Development of Cattle & Buffalo.	100%		12.06		12.06		10.74		10.00	
7	Strengthening of Pig Farms	100%		90.00		40.00				40.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
8	Livestock Census	100%		20.20		15.00		5.86			
9	Schemes for providing training for farmers/Un-employed Youth in existing training Centre.	100%		6.80		3.50				3.50	
10	Assistant to grassland including grass reserve.	100%		8.40		8.40					
11	Strengthening of State Fodder farms	50%	50%	30.00	10.00						
12	Asstt. To state for Feed & Fodder Development and enrichment of straw cellusic waste.	100%	-	1.34	-	1.34	-	-	-	-	-
13	Establishment of Silvi Pasture system for increasing biogas production.	100%	-	4.20	-	4.20	-	-	-	-	-
14	Slaughtered House	100%	-	700.00	-	-	-	-	-	-	-
15	State Vety. Council	50%	50%	10.00	10.00	7.20	7.20	1.50	1.50	7.81	7.81
16	Establishment of Biological product Institute.	100%	-	350.00	-	-	-	-	-	-	-
17	Strengthening of Sheep farm, Saitsama.	50%	50%	22.50	22.50	-	-	-	-	4.50	4.50
18	Strengthening of Poultry Farm, Bhoi/Tura	100%	-	-	-	45.00	-	45.00	-	-	-
19	Establishment of Material Demonstration unit	100%	-	-	-	29.20	-	-	-	-	-
Total A: Centrally Sponsored Scheme				1429.85	292.82	207.66	23.96	103.76	51.38	124.16	70.66

3 DAIRY DEVELOPMENT

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
B. Central Sector Scheme											
1	Integrated Dairy Development										
	Project in Non-Operation Flood Hilly Backward Areas in the District of (a) Jaintia Hills and East & West Garo Hills.	100 %	Nil	472.52	Nil	143.92	Nil	143.92	Nil	251.25	Nil
Total B: Central Sector Scheme.				472.52		143.92		143.92		251.25	
4	FORESTRY & WILDLIFE										
A. Centrally Sponsored Scheme											
1	AOFFP	50%	50%	123.75	123.75	36.99	36.99	19.00	19.00	28.50	28.50
2	IAEDP	100%		44.56		90.00		14.70		40.00	
3	NTFP(G)	100%		104.63		55.00		15.43		60.00	
4	NTFP(Bamboo)	100%		24.75		55.00		9.78		60.00	
5	NTFP(MwsixinL)	100%		24.55		55.00		7.97		60.00	
6	a. Project Elephant	100%				100.00		98.62		150.00	
	b. Asstt. To State for development of Parks & Sanctuaries.										
	c. Eco. Development around National Parks & Sanctuaries.										
	d. Nokreh Biosphere Reserve.										
7	Infrastructure Development	100%		5.05		Nil				5.05	
8	Eleventh Finance Commission Special Area Development	100%		172.00		72.00		72.00		100.00	
Total A : Centrally Sponsored Scheme				499.29	123.75	463.99	36.99	237.50	19.00	503.55	28.50

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
5	COOPERATION										
	A. Centrally Sponsored Schemes										
	106- Assistance to Multi Rural Cooperatives.										
	(a) Matching proportionate grant to members of cooperative Societies under the special shmes for schedule castes/schedule tribes			2.00		1.00		0.10		1.00	
	(b) Managerial Assistance to coop. Societies under the special schemes for schedule castes/schedule tribes			2.00		0.50		0.75		0.50	
	(c) Share Capital Contribution to PACS under NRC (LTO) fund of NABARD			25.00		15.00		-		-	
	(d) Loan assistance to Coop Societies towards Share Capital contribution to strengthen their share Capital base under special scheme for schedule castes/schedule tribes			4.00		1.00		0.15		1.00	
	TOTAL :106:-			33.00		17.50		1.00		2.50	
	107- Assistance to Credit Cooperatives :										
	(a) Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD			50.00		20.00		-		-	
	(b) Loans for meeting overdue cover to credit Institution			15.00		10.00		1.00		10.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(c) Share Capital Contribution to PACs out of NRC(LTO) Fund of NABARD			-		-		-		-	
	Total :107:-			65.00		30.00		1.00		10.00	
	108-Assistance to other Cooperatives Societies										
	(a) Share Capital Contribution to MECOFED for Minor forest produced					30.00		-		30.00	
	TOTAL - 108					30.00		-		30.00	
	109- Agricultural Credit Stabilisation Fund :										
	(a) Grant to Meghalaya Cooperative Apex Bank for Credit stabilisation Fund			37.50		20.00		5.63		20.00	
	(b) Loans to Meghalaya Apex Bank for credit stabilisation fund			12.50		20.00		1.87		20.00	
	TOTAL - 109			50.00		40.00		7.50		40.00	
	800-Other Expenditure										
	(a) Managerial subsidy to Cooperative Societies for weaker sections			2.00		2.50		0.40		2.50	
	(b) Share Capital contribution to Cooperative Societies for weaker section			2.00		5.00		0.80		5.00	
	(c) Working Capital loan to cooperative Societies for weaker section			4.00		5.00		0.80		5.00	
	(d) Managerial Assistance to Women Cooperatives			3.00		2.50		0.40		2.50	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(e) Share Capital Contribution to Women Cooperative Societies			3.00		5.00		0.80		5.00	
	(f) Working Capital Loan to Women Cooperative Societies			6.00		5.00		0.80		5.00	
	TOTAL :800			20.00		25.00		4.00		25.00	
	Total A :- Centrally Sponsored Schemes			168.00 -		142.50 -		13.50 -		107.50 -	
	B. Central Sector Schemes (NCDC)										
	106- Assistance to Multipurpose Rural										
	(a) Assistance to Cooperative Societies for man power Development & Training/incentive for business	-	-			4.84 -		4.84 -		3.00 -	
	(b) Assistance for project management	-	-			35.97 -		35.97 -		39.78 -	
	(c) Assistance for Central Monitoring Cell					7.94 -	-	-		8.94 -	
	(d) Share Capital Contribution to Apex/Primary Cooperative Societies for equipment & furniture					7.30 -		7.30 -		3.55 -	
	(e) Share capital contribution to Apex Bank					13.00 -		13.00 -		13.00 -	
	(f) Share Capital Contribution for purchase of vehicles	-				6.25 -		6.25 -	-	-	
	(g) Share Capital Contribution for civil works/repairs & renovation of Godowns/worksheds	-	-			33.96 -		33.96 -		19.04 -	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(h) Share Capital Contribution for plant & machineries					15.26	-	15.26	-	6.58	-
	(I) Share Capital Contribution for cash counter/sale					13.44	-	13.44	-	2.40	-
	(j) Share capital contribution to Apex/Primary Cooperative Societies or Margin Money					53.80	-	53.80	-	52.80	-
	(k) Loan to Apex Primary Cooperative Development Project for civil works					33.96	-	3.96	-	19.04	-
	(l) Loan to Apex/Primary Societies for plant & machinery					17.26	-	17.26	-	7.78	-
	(j) Loans to livestock, fishery, poultry, dairy & village base coops. For purchase of tools and implements		-	-		2.97	-	2.69	-	2.69	-
	(o) Loans for purchase of furniture & fixture to Cooperative Societies					4.33	-	4.33	-	0.84	-
	(q) Loan for purchase of vehicle		-	-		18.75	-	18.75	-	-	-
	(q) Managerial Assistance & Incentives to Apex Cooperative Societies		-	-		3.00	-	3.00	-	-	-
	TOTAL - 106					272.02	-	233.80	-	179.44	-
	108- Assistance to other Cooperative Societies										

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(a) Assistance for construction of godowns to Apex Cooperative Marketing Federation/Sub-Area Coop. Marketing			52.00 -		2.50 -		-	-		2.50 -
	(b) Assistance to Marketing Coop. Societies Federation for purchase of trucks			3.00 -	-	-	-	-	-	-	-
	(c) Assistance to Cooperative Societies for setting up of fruit processing unit			4.00 -	-	-	-	-	-	-	-
	(d) Subsidy to Apex Primary Coop Societies for setting up of other processing unit.			4.00 -	-	-	-	-	-	-	-
	(e) Assistance to credit Coop Societies for construction of Godowns			20.00 -		2.50 -		-	-		2.50 -
	(f) Subsidy to Coop Societies for setting up of small & medium processing unit			4.00 -		2.50 -		-	-	-	-
	(g) Share capital contribution for strengthening their share Capital base of Primary Marketing Coop Societies for revitalisation			15.00 -		2.00 -		-	-		2.00 -

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(h) Share Capital Contribution to Garo Hills Coop. Cotton Ginning Mills for strengthening modernisation of Ginning Mills			2.50 -		2.00 -		-	-	-	-
	(I) Share Capital Contribution to Apex Primary Coop Societies for setting up of processing unit.			5.00 -	-	-	-	-	-	-	-
	Share Capital contribution for repairing renovation of Coop Godowns			4.00 -		1.00 -	-	-	-	1.00 -	
	(j) Loans to Apex Primary Coop. Societies for setting of other processing unit			15.00 -	-	-	-	-	-	-	-
	(k) Share capital Contribution to Coop. Societies for setting up of small & medium processing units			-	-	-	-	-	-	-	-
	(l) Loan to Garo Hills Coop. Cotton Ginning Mills for strengthening modernisation of Ginning Mill & Oil Unit			7.50 -	-	-	-	-	-	-	-
	(n) Loan s to Cooperative Societies for setting up of Fruit processing unit			-	-	-	-	-	-	-	-
	(o) Loan for Credit Coop. Societies for construction of Godowns			22.00 -		3.00 -	-	-	-	3.00 -	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(p) Loans for construction of Godowns to Apex Marketing Federation Sub-area Coop. Societies			57.00 -		3.00 -		-	-		3.00 -
	(q) Loans to Federation /Coop Societies for purchase of trucks			6.00 -							
	(r) Loans to Federation/other Coop. Societies for purchase of vehicles			-							
	(s) Loan for repairing/renovation of Coop. Societies			5.00 -		1.00 -					1.00 -
	(I) Loans to coop. Societies for setting up of small 7 medium sized processing units			10.00 -							
	(u) Assistance for establishment of promotional & assessment cell in the State Marketing Consumers Coop. Federation			-							
	TOTAL - 108 :	-	-	236.00 -		19.50 -		-	-		15.00 -

800 - Other Expenditure

(a) Assistance for construction of workshed by Apex/Primary Weavers Coop Societies	13.50 -	1.75 -	-	-	1.75 -
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(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(b) Assistance to Livestock Coop Societies	-	-	2.50	-	1.25	-	-	-	-	-
	(c) Construction of Showrooms, Central Godowns etc. by Apex Weaver Society	-	-	-	-	-	-	-	-	1.25	-
	(d) Share Capital contribution to Apex Weavers Coop. Society for strengthening of Share Capital base	-	-	-	-	3.00	-	3.00	-	3.00	-
	(e) Share Capital Contribution to Apex Weavers Coop societies for creation of Processing facility	-	-	-	-	2.65	-	-	-	2.65	-
	(f) Share Capital Contribution to Apex Weavers Coop. Society for construction of Godowns & Showroom	-	-	-	-	1.25	-	-	-	1.25	-
	(g) Share Capital Contribution for strengthening share capital base of Apex/Primary weavers Coop. Societies	-	-	7.50	-	1.00	-	-	-	1.00	-
	(h) Loans fo construction of Work-shed by Apex/Primary Weavers Coop. Societies	-	-	15.00	-	2.00	-	-	-	2.00	-

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(I) Loans for Apex Weavers Coop Societies for creation of Processing Facility	-	-	-	-	4.50	-	-	-	4.50	-
	(j) Loans to Apex Weavers Coop. Societies Society for construction of Godowns and Showeoom	-	-	-	-	3.75	-	-	-	3.75	-
	(k) Loans to Livestock Cooperative Societies			3.00	-	-	-	-	-	-	-
	(l) Share Capital Contribution to Live Stock Cooperative Societies			2.50	-	-	-	-	-	-	-
	Total - 800			44.00		21.15		3.00		21.15	
	TOTAL B.CENTRAL SECTOR SCHEMES			280.00		312.67		267.08		215.57	
	GRAND TOTAL Centrally Sponsored (GOI) Central Sector Scheme (NCDC)			448.00		445.17		279.91		323.07	
6	IREP										
	A. Centrally Sponsored Scheme										
1	Regional Institute for Integrated & Rural Development Energy Planning & Development	90%	10%	-	-	-	-	-	-	-	-
(ii)	IREP Block Level Cell assistance	90%	10%	-	-	41.92	22.95	41.92	22.95	50.00	30.00
	Total A : CSS					41.92	22.95	41.92	22.95	50.00	30.00
7	COMMUNITY DEVELOPMENT & PANCHAYATS										
	A. Centrally sponsored Scheme										

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
(a)	SGSY including DRDA Administration/strengthening CD Administration including study on Poverty alleviation through Human Poverty Index	75%	25%	7500.00	2500.00	1320.00	440.00	350.00	220.42	1320.00	440.00
(b)	State Institute Research and Training of Rural Development	50%	50%	120.00	120.00	22.50	22.50	16.72	16.22	22.32	22.32
(c)	Sampoorna Grameen Yojana Rozgar Yojana(JGSY)	75%	25%	6000.00	1500.00	415.98	138.66	763.61	431.19	1719.00	570.00
(d)	Indira Awaas Yojana	75%	25%	-	-	1057.02	352.34	-	-	-	-
(e)	Sampoorna Grameen Rozgar Yojana(EAS)	75%	25%	4000.00	1000.00	580.00	193.00	500.84	68.26	672.00	224.00
Total : CSS				17620.00	5120.00	3395.50	1146.50	1631.17	736.09	3733.32	1256.32
8	MINOR IRRIGATION										
	B. Central Sector Scheme										
a)	Rationalisation of M.I	100%	NIL	9.00	NIL	8.00	NIL	NIL	NIL	8.00	NIL
	Total-B C.S			9.00		8.00				8.00	
9	COMMAND AREA DEVELOPMENT										
	A. Centrally Sponsored Scheme										
a)	C.A.D Programme	50%	50%	500.00	500.00	100.00	100.00	NIL	8.91	100.00	100.00
	Total-A CSS			500.00	500.00	100.00	100.00		8.91	100.00	100.00
10	INDUSTRIES										
	A.Centrally Sponsored Scheme										
a	Growth Centre	50%	50%	550	550.00 -		5.00 -		5.00 -		-
b	Export Promotion Industrial Park	60%	40%	1000.00	500.00 -		35.00 -		35.00 -		55.00
	Total A. C.S.S.			1550.00	1050.00 -		40.00 -		40.00 -		55.00

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
1	B. Central Sector Scheme P.M.R.Y.	100%	-	-	-	8.00	-	-	-	8.00	-
Total B : C.S.				-	-	8.00	-	-	-	8.00	-

11 **TOURISM**

A. Centrally Sponsored Scheme

1	1. Purchase of Trekking & Tented Equipment	80%	20%	-	90.00	-	-	-	-	-	-
	2. Purchase of Adventure Sports equipments/hang gliding etc.	80%	20%	-	40.00	-	-	-	-	-	-
2	1. Nongkrem Dance	50%	50%	1.65	-	1.65	-	1.65	-	-	-
	2. Wangla Dance	50%	50%	0.37	-	0.37	-	0.37	-	-	-
	3. Behdienkhlam Festivals	50%	50%	-	-	-	-	-	-	-	-
	4. Shad Suk Mynsiem	50%	50%	-	-	-	-	-	-	-	-
	5. Trade Fair/Festivals	50%	50%	-	-	-	-	-	-	-	-
3	1. Purchase of equipments for cave adventure Tourism	80%	20%	4.99	8.00	2.50	5.00	2.50	-	-	5.00
	2. Purchase of Water Sports equipments	80%	20%	-	4.00	-	-	-	-	-	5.00
	3. Purchase of Boats for lake	80%	20%	-	3.00	-	-	-	-	-	-
4	1. Printing of Publicity materials	80%	20%	-	100.00	-	30.00	-	-	13.40	20.00
	2. Computerisation /Networking of the Information Technology	80%	20%	27.13	-	-	-	-	-	-	-
	3. Purchase of Photographic & Veidography equipments	80%	20%	-	-	-	-	-	-	-	-
5	1. Upgradation of shillong Golf Club	50%	50%	20.00	-	6.00	-	6.00	-	-	-

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	2. Renovation of the existing Ingsad at Nongkrem (Smit)	50%	50%	11.66	-	-	-	-	-	-	3.50
	3. Beautification of Nohsngithiang complex	75%	25%	-	10.00	-	-	-	-	-	-
	4. Upgradation of Pinewood Hotel	75%	25%	16.02	105.00	-	24.00	-	24.00	6.00	5.00
6	1. Creation of facilities in thadlasken lake	75%	25%	-	-	-	-	-	-	-	-
	2. Construction of Kiosks/Cafeteria/Wayside amenities/etc.	75%	25%	11.35	90.00	-	5.00	-	-	7.84	6.00
	3. Campsite & Picnic Spots	75%	25%	5.00	-	-	-	-	-	1.75	-
	4. Viewing Galleries etc. in cultural centres	75%	25%	-	-	-	-	-	-	-	-
	5. Amusement Parks etc.	80%	20%	25.00	-	-	-	-	-	7.50	-
	6. Swimming Pools conventions centre etc.	80%	20%	-	-	-	-	-	-	-	-
	7. Boat Houses/Approach Roads Bridges parking lots etc.	80%	20%	-	-	-	-	-	-	-	-
7	1. Integrated Schemes in Shillong	75%	25%	29.98	50.00	-	2.00	-	-	9.00	5.00
	2. Integrated Schemes in Cherapunjee	75%	25%	-	25.00	-	1.00	-	-	-	5.00
	3. Integrated Schemes in Jaintia Hills	75%	25%	-	25.00	-	1.00	-	-	-	10.00
	4. Integrated Schemes in Garo Hills	75%	25%	-	25.00	-	1.00	-	-	-	10.00
8	1. Tourist Lodges	75%	25%	80.00	25.00	-	15.00	+	+	21.80	10.00
	2. Tourist Bungalows	75%	25%	75.87	25.00	-	20.00	-	-	23.50	20.00
	3. Yatri Niwases	75%	25%	45.00	50.00	-	4.00	-	-	-	17.00
	4. Hostels/Cottages	75%	25%	-	25.00	-	-	-	-	-	10.00

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	5. Paryatans Bhavans/ T.I.C's	75%	25%	52.40	75.00	-	-	-	-	13.50	25.00
Total A : C.S.S.				406.42	775.00	10.52	108.00	10.52	37.40	109.39	153.00
12	ECONOMIC ADVICE & STATISTICS										
	B. Central Sector Scheme										
1	Crop Estimation Survey	100%									
2	Meghalaya Human Development Report	100%									
3	Economic Census	100%		22.85		0.65		0.65			
4	Time Use Survey	100%		2.73		2.73					
	Total B. C.S.			25.58		3.38		0.65			
13	EDUCATION										
	A. Centrally Sponsored Scheme										
1	SSA	75%	25%	100.00	-						
2	EGS(NFE)	75%	25%		150.00		10.00		8.60		24.00
3	Strengthening of SCERT	50%	50%	75.00	75.00	28.00	28.00	-	-	25.00	25.00
4	DIET	100%	-	500.00	-	325.00	-	325.00	-	478.00	-
5	ET Cell	100%	-	50.00	-	6.00	-	-	-	6.00	-
TOTAL A .C.S.S				725.00	225.00	359.00	38.00	325.00	8.60	509.00	49.00
14	ARTS AND CULTURE										
	A. Centrally Sponsored Scheme										
1	(a) Strengthening of tribal Research Research Institute, Shillong						0.50				2.00
	19- Materials & Supplier (I) Books (ii) Other Items 1. Conducting of Research &										

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	Evolution & Collection of data Conduct training (ii) Construction of Museum						1.00				0.25
	Building for tribal culture (iii) Award of Research following various aspects of tribal development (d) Research Study & Publication Seminars etc						0.50				0.25
2	2205 - Promotion and strengthening of Regional and Local Museum										2.50
	(I) Research & Documentation & Educational Services										0.50
	(ii) Renovation & Extension of Museum Building										2.00
	(iii) Renovation & Extension of district Museum-cum-cultural complex at Tura										0.50
	(iv) Computerisation of State & District Museum					1.90		1.90		2.70	
3	103 - Archeology and Archeological Survey										

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(a) Exploration										
	104 - State Archives Centrally Sponsored Scheme (I) Development of State Archive										2.00
4	105 - Public Libraries (a) District Library at Williamnagar (b) District Library at Nongstoin (l) District Library at Nongpoh (h) District Library at Baghmara (l) District Library at Shillong										
	101 - Fine Art Education (I) Financial Assistance to persons										
	Total A : CSS					1.90	2.00	1.90	0.00	2.70	10.00

15 HEALTH

A. Centrally Sponsored Scheme

1	CSS to be transferred to the states as per the decision of NDC										
	(a) Already transferred (I) National Malaria Edadication Programme	100% -		550.00 -		147.00 -		125.00 -			148.00
	(ii) Visual impairment	-	-	-		2.00 -		2.00 -			2.50

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(a) Mobile Unit District head quarter										
	(iii) National Leprosy Eradication Programme		-	-	-		3.00 -		3.00 -		3.00
	(a) Establishment of S.E.T. Centre										
	Total (1)		-		550.00 -		152.00 -		152.00 -		153.50
2	Centrally Sponsored Schemes in operation										
	(I) National Anti-Malaria Programme	100% -		1303.00 -		276.10 -		136.31 -		310.00 -	
	(ii) National T.B. Control Programme	50%	50% -	233.66		17.00	48.35	6.99	44.26	18.00	66.00
	(iii) National Programme for control of Blindness									5.10 -	
	(a) Establishment of District Mobile Unit	100% -		62.50 -		6.40 -		3.24 -		3.10 -	
	(b) Mobile Unit State Headquarter	-	-	-	-	-	-	-	-	2.50 -	
	(c) Information Education & Communication	-	-	5.00 -		10.00 -		0.45 -		-	
	(d) Consumables	-	-	2.50 -		2.00 -		-		1.00 -	
	(e) Continue Education under N.P.C.B.	-	-	5.00 -		1.00 -		-		2.10 -	
	(f) Development of P.H.Cs	-	-	2.50 -		2.10 -		2.01 -		2.50 -	
	(g) Minicell	-	-	10.00 -		7.90 -		10.51 -		40.00 -	
	(h) Civil works	-	-	-		-		-		56.30 -	
	Total N.P.C.B.	-	-	87.50 -		29.40 -		16.21 -		-	
	(v) National Leprosy elimination programme										
	(a) S.E.T. Centres	100% -		13.75 -		-		-		0.74 -	
	(b) Health Education activities			2.50 -		-		0.37		15.00 -	
	(c) Establishment of L.C.U			127.75 -		-		-		10.50 -	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(d) Construction of THW/LCU/Renovation etc.			58.00 -		10.00 -		10.00 -		-	-
	(e) State Leprosy Officer establishment			22.00 -		12.00 -		1.06 -		1.50 -	
	(f) Aid materials			15.00 -	-	-	-	-		2.00 -	
	(g) National Leprosy elimination programme training of Leprosy field staff					2.50 -		0.07 -		29.74 -	
	(h) Information, Education & Communication			-	-	3.00 -	-	-		-	-
	Total NLEP			239.00 -		27.50 -		11.50 -		414.04	66.00
	(v) Training of Nurses & other para medical personnel	100% -	-	-	-	-	-	-	-		
	Total (2) C.S.S.			1692.00	233.66	350.00	48.35	171.01	44.26		

16 WATER SUPPLY

A. Centrally Sponsored Scheme

1	102 -ARWSP (Normal)	100%	0%	6628.99	0.00	1980.00		1392.15	0.00	2040.00	0.00
2	Maintenance					220.00		124.76	0.00	360.00	0.00
3	ARWSP (N-Category)	100%	0%	44.89	0.00	10.00		2.06	0.00	2.00	0.00
4	RGNDWM Submission Programme	75%	25%	409.50	202.21	320.00	57.50	141.05	21.47	183.00	55.00
5	IRPs Central Share										
5	101 Urban Water Supply (AUWSP)	50%	50%	211.86	61.56	15.00	7.56	8.53	7.56	115.00	0.00
6	005 Survey & Investigation, Establishment of Monitoring Cell & Investigation	50%	50%	39.31	0.00	14.00		5.00	0.00	10.00	0.00

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	Division.										
	001 Direction & Administration										
	a.Establishment of HRD Cell	100%	0%	60.14	8.00	50.00		16.99	0.00	60.00	0.00
	b.Training in Computers	100%	0%	4.30	0.00	5.00		0.00	0.00	5.00	0.00
	c.Computerisation Project	100%	0%	44.00	12.01	50.00		0.00		50.00	5.00
	d.Establishment of District/Block/State level Water Testing Lab.	100%	0%	24.00	0.00	18.00		9.02	0.00	12.00	0.00
	02 Sewerage & Sanitation										
	102 Rural Sanitation Services	100%	0%	61.54	550.00		70.00	13.93	31.62	70.00	26.00
7	IEC Project	100%	0%	22.87	50.00	50.00		4.08	0.00	50.00	0.00
8	Sector Reform Pilot Project	100%	0%	272.10	0.00			0.00	0.00	100.00	0.00
9	Water Quality Surveillance (proposed)	50%	50%	0.00	0.00			0.00	0.00	0.00	0.00
Total- A Centrally Sponsored Scheme				7823.50	883.78	2732.00	135.06	1717.57	60.65	3057.00	86.00
17	EMPLOYMENT & CRAFTSMAN TRAINING										
	A. Centrally Sponsored Scheme										
1	Setting up of ITI Baghmara	100%									
2	Strengthening/modernisation of ITI (Women) Shillong, Tura	100%									
3	Construction of buildings	100%									
Total A : CSS											
18	SOCIAL WELFARE										
	CSS in Operation										

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	<u>102 Child Welfare</u>										
1)	CSS to be transferred to the States as per the decision of NDC										
	a) already transferred	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	b) yet to be transferred	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
2)	CSS in operation										
	<u>102 Child Welfare</u>										
	e) ICDS Scheme	100%	Nil	5683.69	Nil	1535.00	Nil	630.10	Nil	1735.00	Nil
	g) Trg. Programme of the Anganwadi Workers under the ICDS Scheme - UDISHA - (World Bank Assisted)	100%	Nil	166.18	Nil	60.00	Nil	23.65	Nil	35.00	Nil
	Total - 102		Nil	5849.87		1595.00		653.75	Nil	1770.00	Nil
	<u>103 Women Welfare</u>										
	h) Implementation of Indira Mahila Yojana	100%	Nil	Nil	Nil	2.50	Nil	0.15	Nil	2.50	Nil
	i) Implementation of Integrated Women Empowerment Programme (IWEP)	100%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	j) Setting up of Employment and Income Generating - cum -Production units for women	100%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Total 103		Nil	Nil	Nil	2.50	Nil	0.15	Nil	2.50	Nil
	<u>106 Correctional Services</u>										
	a) Implementation of Juvenile Justice Act Establishment of Juvenile Guidance Centre	50%	50%	146.45	121.12	37.25	25.25	4.08	21.71	37.25	25.25
	Total 106			146.45	121.12	37.25	25.25	4.08	21.71	37.25	25.25

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	<u>800 Other Expenditure</u>										
	a) Organisational assistance to major Voluntary Organisation	100%	Nil	3.00	Nil	1.00	Nil	Nil	Nil	1.00	Nil
	Total 800		Nil	3.00	Nil	1.00	Nil	Nil	Nil	1.00	Nil
	Total-A CSS			5999.32	121.12	1635.75	25.25	657.98	21.71	1810.75	25.25
19	JAILS										
1	Centrally Sponsored Schemes to be transferred to the States As per Decisions										
A	Already Transferred "2056-Jails-800-Expr.Plan										
1	Strengthening of Security arrangement including communication										
a	New Provision/installation Siren/alarm System	75%	25%	72.44	24.15						
b	New installation of metal detector										
c	Provision of Arms Assocessories										
d	New Installation of internal communication										
2	Improvement of medical care										
a	Provision of Jail Hospital Equipments sanitation and Hygiene	50%	50%	14.06	14.06	0.05	0.04				
b	Purchase of jail ambulance for jail hospital including maintenance of jail Ambulance	50%	50%	7.37	8.93	1.00	0.36	0.36	0.36	0.50	0.50

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
3	Modernisation of Prisons, Industry	50%	50%	0.79							
4	Strengthening of other Security related items including transport										
5	Strengthening of Jail Service (including Training and Training equipment)	50%	50%	4.28	11.80	1.95	1.79	1.79	1.79	0.16	0.16
a	Guard Alert system instration of High Mass Lightning syste/Power energy Bill & provision of flood lights in the District. Jail including excess expenditure for the purchase of Security Vans & Installation of Transformer at District Jail Shillong.	50%	50%	21.04	14.31	6.90	3.59	4.42	3.59	2.49	
b	Purchase of Security Vans.	50%	50%	11.45	18.75	4.93	11.60	4.93	11.60		
c	Renovation of Jails(Security) Buildings (Renovations of Watch Tower and Guard Room etc.)	50%	50%	1.90	0.40						
Total Under 1(a)				142.22	102.29	14.83	17.40	11.54	17.39	3.14	0.66
b	Yet to be transferred										
1	Strengthening/Modernisatio n of jail services (including Training & Training equipments)	50%	50%	1.08	1.08					1.08	1.08

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
2	Strengthening of other Security related items including transport										
a	Extra expenditure for installation of transformer at district Jail, Shillong & Construction of security boundary wall/perimetre wall at Dist. Jail Williamnagar	50%	50%							3.56	
3	Maintenance of Security vans including extra works like modification etc. for the security van purchased in the year 96-97,99-2000 &2000-2001	50%	50%							0.16	
4	Facilities for jail inmates like purchase of colour TV Record player with PA system, etc. in the Dist. Jail	50%	50%	1.50	1.50					1.50	1.50
Total Under 1(b)											
CENTRALLY SPONSORED SCHEMES				2.58	2.58					6.30	2.58

1 Improvement and modernisation of security system including communication

75% 25%

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
a	Purchase of 5(five) Gypsy King (Maruti) 1 No. Each for Dist. Jail Shillong Jowai, Williamnagar, Tura and AIG (Prision) Meghalaya, Shillong (Hqrs. Office)	75%	25%								
	Provision/Installation etc. for security system including communication	75%	25%								
2	Strengthening of Jails Services (including Training & Training equipments)	50%	50%								
3	Extra expenditure for installation of transformer at district Jail, Shillong & Construction of security boundary wall/perimetre wall at Dist. Jail Williamnagar	50%	50%								
4	Facilities for Jail inmates	50%	50%								
Total under (1) & (2)				144.80	104.87	14.83	17.40	11.54	17.39	9.44	3.24
GRAND TOTAL -A CENTRALLY SPONSORED SCHEME				39248.18	9710.00	9640.94	1772.36	4992.14	1091.24	10535.01	1932.97
GRAND TOTAL -B CENTRAL				3362.10		559.38		503.95		482.82	
GRAND TOTAL- C.S.S & C.S				42610.28	9710.00	10200.32	1772.36	5496.09	1091.24	11017.83	1932.97

ANNEXURE - VI (Concluded)

CENTRALLY SPONSORED SCHEMES

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
I	AGRICULTURE									
	A. Centrally Sponsored Scheme									
I	2401-Crop Husbandry-107- Plant Protection									
	a) Integrated Pests Management (IPM)	-	-	-	-	30.00	30.00	6.00	6.00	
II	108 Commercial Crops									
	a) National Pulses Development Project (NPDP)	-	-	20.00	10.00	60.00	20.00	12.00	4.00	
	b) Accelerated Maize Development Programme (AMDP)	-	-	10.75	-	40.00	10.00	8.00	2.00	
	c) Oilseed Production Programme (OPP)	-	-	35.00	10.00	90.00	30.00	18.00	6.00	
	d) Research Project on Rice (AICRIP)	-	-	2.00	1.00	40.00	10.00	8.00	2.00	
	e) Integrated Cereals Development Programme (ICDP)	-	-	2.00	2.00	40.00	10.00	8.00	2.00	
III	113- Agricultural Engineering									
	a) Estt. Of Farmers Agro-Service Centre	-	-	-	-	75.00	75.00	15.00	15.00	
	b) Setting up of Agril. Machinery Training and Evaluation Centres	-	-	-	-	90.00	30.00	18.00	6.00	
	Total A.Centrally Sponsored Schemes	-	-	69.75	23.00	465.00	215.00	93.00	43.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	B. Central Sector Scheme									
I	Agril Census Division									
1.	Agril Census & Input Survey	-	-	4.47	-	25.00	-	5.00	-	
II	Crop Division									
1	Special Jute Development Programme (SJDP)	-	-	10.00	-	100.00	-	20.00	-	
2	Maize Minikit & Demonstration	-	-	-	-	10.00	-	2.00	-	
3	Rice Minikit (IPRD) - II	-	-	1.03	-	10.00	-	2.00	-	
4	Wheat Minikit	-	-	-	-	25.00	-	5.00	-	
III	Extension Division									
1	Special Sub-Project Strengthening Agricultural Extension in N.E. States	-	-	8.00	-	120.00	-	25.00	-	
IV	Fertilizer Division									
1	National Project on Development of Fertilizer Use in Low Consumption	-	-	-	-	30.00	-	6.00	-	
2	Asstt for Fertilizer promotion	-	-	-	-	100.00	-	20.00	-	
3	Balance & Integrated use of fertilizers	-	-	20.00	-	50.00	-	10.00	-	
4	Setting up of Bio- fertilizer production unit to assist the small & marginal farmers.	-	-	-	-	80.00	-	16.00	-	
V	RFS Division									
1	NWDPRA	-	-	262.75	-	900.00	-	250.00	-	
VI	Root & Tuber Crops									
1	True Potato Seeds (TPS)	-	-	-	-	20.00	-	4.00	-	
VII	Soil & Water Conservation Division									
1	State Land Use Board (SLUB)	-	-	5.00	-	80.00	-	12.00	-	
VIII	Marketing & Storage									
1	Rural godown (caps.100 MT)	-	-	-	-	80.00	-	16.00	-	
IX	Plant Protection									

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
1	Setting up of Bio-control lab. Under Integrated Pest Management (IPM) Programme	-	-	-	-	50.00	-	10.00	-	
X	Agril. Implements Division									
1	Promotion of Agril Mechanisation	-	-	-	-	60.00	-	12.00	-	
XI	Horticulture Division									
1	Development of Fruits & Vegetables	-	-	12.50	-	50.00	-	10.00	-	
2	Commercial Floriculture	-	-	2.45	-	50.00	-	10.00	-	
3	Integrated Development of Spices	-	-	29.10	-	155.00	-	20.00	-	
4	Integrated Development of Betel vine	-	-	-	-	20.00	-	4.00	-	
5	Nutritional Gardens (NHB)	-	-	-	-	50.00	-	5.00	-	
6	Development of Treopical & Arid Zone fruits.	-	-	30.20	-	150.00	-	30.00	-	
7	Use of Plastic in Agriculture	-	-	17.83	-	200.00	-	50.00	-	
8	Bulk Production of Mushroom	-	-	3.50	-	100.00	-	20.00	-	
9	Certified Seed Production of Vegetable Crops	-	-	-	-	50.00	-	10.00	-	
10	Training & Visit of Horticulture Growers (NHB)	-	-	-	-	10.00	-	2.00	-	
Total B Central Sector		-	-	406.83	-	2575.00	-	576.00	-	
GRAND TOTAL CS & CSS			-	476.58	23.00	3040.00	215.00	669.00	43.00	

2. ANIMAL HUSBANDRY
A. Centrally Sponsored Scheme

1	Foot and Mouth Disease Control	30.00	30.00	5.60	5.60
2	Animal Disease Surveillance	20.00	20.00	4.00	4.00

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
3	Systematic Control of Livestock Disease of National importance	25.00	25.00	7.70	7.70					
4	Sample Survey for estimation of Major Livestock Products.	30.00	30.00	5.46	5.46					
5	Rinderpest Eradication and containment Vaccination Programme	180.00	180.00	42.70	42.70					
6	Extension of Frozen Semen technology for Development of Cattle & Buffalo.	5.00		5.00						
7	Strengthening of Pig Farms	30.00		40.00						
8	Livestock Census		10.00	4.00	2.00					
9	Schemes for providing training for farmers/Un-employed Youth in existing training Centre.	20.00		4.00						
10	Assistant to grassland including grass reserve.									
11	Strengthening of State Fodder farms									
12	Asstt. To state for Feed & Fodder Development and enrichment of straw cellusic waste.	-	-	-	-					
13	Establishment of Silvi Pasture system for increasing biogas production.	-	-	-	-					
14	Slaughtered House	-	-	-	-					
15	State Vety. Council	-	20.00	-	27.50					
16	Establishment of Biological									

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	product Institute.	-	-	-	-	-	-	-	-	
17	Strengthening of Sheep farm, Saitsama.	-	-	-	-	-	-	-	-	
18	Strengthening of Poultry Farm, Bhoi/Tura	-	-	-	-	-	-	-	-	
19	Establishment of Material Demonstration unit									
Total A. Centrally Sponsored Scheme		340.00	315.00	118.46	94.96					
3	DAIRY DEVELOPMENT									
	B. Central Sector Scheme									
1	Integrated Dairy Development Project in Non-Operation Flood Hilly Backward Areas in the District of									
	(a) Jaintia Hills and East & West Garo Hills.	77.35		77.35						
Total B. Central Sector Scheme.		77.35		77.35						
4	FORESTRY & WILDLIFE									
	A. Centrally Sponsored Scheme									
1	AOFFP	28.50	28.50	61.50	61.50	200.00	200.00	35.00	35.00	
2	IAEDP	40.00		64.91		120.00		20.00		
3	NTFP(G)	104.63		49.00		150.00		30.00		
4	NTFP(Bamboo)	24.75		15.00		120.00		24.00		
5	NTFP(MwsixinL)	24.75		15.00		120.00		24.00		
6	a. Project Elephant									
	b. Asstt. To State for development of Parks & Sanctuaries.	150.00		327.57		1000.00		250.00		

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(d) Loan assistance to Coop Societies towards Share Capital contribution to strengthen their share Capital base under special scheme for schedule castes/schedule tribes	1.00	-	5.00	-	1.00	-	-	-	
	TOTAL :106:-	2.50	-	45.00	-	8.50	-	-	-	
	<u>107- Assistance to Credit Cooperatives :</u>									
	(a) Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD	-	-	150.00	-	30.00	-	-	-	
	(b) Loans for meeting overdue cover to credit Institution	10.00	-	50.00	-	10.00	-	-	-	
	(c) Share Capital Contribution to PACs out of NRC(LTO) Fund of NABARD	-	-	50.00	-	10.00	-	-	-	
	Total :107:-	10.00	-	250.00	-	50.00	-	-	-	
	<u>108-Assistance to other Cooperatives Societies</u>									
	(a) Share Capital Contribution to MECOFED for Minor forest produced operation	30.00	-	100.00	-	25.00	-	-	-	
	TOTAL - 108	30.00	-	100.00	-	25.00	-	-	-	
	<u>109- Agricultural Credit Stabilisation Fund :</u>									
	(a) Grant to Meghalaya Cooperative Apex Bank for Credit stabilisation Fund	20.00	-	75.00	-	20.00	-	-	-	
	(b) Loans to Meghalaya Apex Bank for credit stabilisation fund	20.00	-	75.00	-	20.00	-	-	-	
	TOTAL - 109	40.00	-	150.00	-	40.00	-	-	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	800-Other Expenditure									
	(a) Managerial subsidy to Cooperative Societies for weaker sections	2.50	-	10.00	-	2.50	-	-	-	
	(b) Share Capital contribution to Cooperative Societies for weaker section	5.00	-	15.00	-	5.00	-	-	-	
	(c) Working Capital loan to cooperative Societies for weaker section	5.00	-	15.00	-	5.00	-	-	-	
	(d) Managerial Assistance to Women Cooperatives	2.50	-	12.00	-	2.50	-	-	-	
	(e) Share Capital Contribution to Women Cooperative Societies	5.00	-	15.00	-	5.00	-	-	-	
	(f) Working Capital Loan to Women Cooperative Societies	5.00	-	15.00	-	5.00	-	-	-	
	TOTAL :800	25.00	-	82.00	-	25.00	-	-	-	
	Total A : Centrally Sponsored Schemes	107.50	-	627.00	-	148.50	-	-	-	
	B. Central Sector Schemes (NCDC)									
	106- Assistance to Multipurpose Rural Cooperatives (I.C.D.P.)									
	(a) Assistance to Cooperative Societies for man power Development & Training/incentive for business	3.00	-	8.00	-	3.00	-	-	-	
	(b) Assistance for project management	39.78	-	101.87	-	43.82	-	-	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(c) Assistance for Central Monitoring Cell	8.94	-	31.09	-	9.98	-			
	(d) Share Capital Contribution to Apex/Primary Cooperative Societies for equipment & furniture	3.53	-	3.18	-	0.18	-			
	(e) Share capital contribution to Apex Bank	13.00	#VALUE!	29.00	-	13.00	-			
	(f) Share Capital Contribution for purchase of vehicles	-	-	2.00	-	-	-			
	(g) Share Capital Contribution for civil works/repairs & renovation of Godowns/worksheds	19.04	-	31.00	-	12.00	-			
	(h) Share Capital Contribution for plant & machineries	6.58	-	5.88	-	2.88	-			
	(I) Share Capital Contribution for cash counter/sale	2.40	-	5.48	-	0.48	-			
	(j) Share capital contribution to Apex/Primary Cooperative Societies or Margin Money	52.80	-	113.10	-	52.80	-			
	(k) Loan to Apex Primary Cooperative Development Project for civil works	19.04	-	30.16	-	11.76	-			
	(l) Loan to Apex/Primary Societies for plant & machinery	7.78	-	7.94	-	2.94	-			
	(j) Loans to livestock, fishery, poultry, dairy & village base coops. For purchase of tools and implements	2.69	-	3.84	-	0.84	-			
	(o) Loans for purchase of furniture & fixture to Cooperative Societies	0.84	-	2.12	-	0.12	-			

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(q) Loan for purchase of vehicle	-	-	5.00	-	-	-	-	-	
	(q) Managerial Assistance & Incentives to Apex Cooperative Societies	-	-	1.00	-	-	-	-	-	
	TOTAL - 106	179.42	-	380.66	-	154.40	-			
	<u>108- Assistance to other Cooperative Societies</u>									
	(a) Assistance for construction of godowns to Apex Cooperative Marketing Federation/Sub-Area Coop. Marketing	2.50	-	15.00	-	2.50	-			
	(b) Assistance to Marketing Coop. Societies Federation for purchase of trucks	-	-	10.00	-	2.00	-			
	(c) Assistance to Cooperative Societies for setting up of fruit processing unit	-	-	15.00	-	1.00	-			
	(d) Subsidy to Apex Primary Coop Societies for setting up of other processing unit.	-	-	10.00	-	1.00	-			
	(e) Assistance to credit Coop Societies for construction of Godowns	2.50	-	15.00	-	2.50	-			
	(f) Subsidy to Coop Societies for setting up of small & medium processing unit	-	-	5.00	-	-	-			
	(g) Share capital contribution for strengthening their share Capital base of Primary Marketing Coop Societies for revitalisation	2.00	-	20.00	-	5.00	-			

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(h) Share Capital Contribution to Garo Hills Coop. Cotton Ginning Mills for strengthening modernisation of Ginning Mills	-	-	-	-	-	-	-	-	
	(I) Share Capital Contribution to Apex Primary Coop Societies for setting up of processing unit.	-	-	5.00	-	-	-	-	-	
	Share Capital contribution for repairing renovation of Coop Godowns	1.00	-	5.00	-	1.00	-	-	-	
	(j) Loans to Apex Primary Coop. Societies for setting of other processing unit	-	-	10.00	-	1.00	-	-	-	
	(k) Share capital Contribution to Coop. Societies for setting up of small & medium processing units	-	-	-	-	-	-	-	-	
	(l) Loan to Garo Hills Coop. Cotton Ginning Mills for strengthening modernisation of Ginning Mill & Oil Unit	-	-	-	-	-	-	-	-	
	(n) Loans to Cooperative Societies for setting up of Fruit processing unit	-	-	-	-	-	-	-	-	
	(o) Loan for Credit Coop. Societies for construction of Godowns	3.00	-	20.00	-	3.00	-	-	-	
	(p) Loans for construction of Godowns to Apex Marketing Federation Sub-area Coop. Societies	3.00	-	30.00	-	3.00	-	-	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(q) Loans to Federation /Coop Societies for purchase of trucks	-	-	-	-	-	-	-	-	
	(r) Loans to Federation/other Coop. Societies for purchase of vehicles	-	-	-	-	-	-	-	-	
	(s) Loan for repairing/renovation of Coop. Godowns	1.00	-	5.00	-	1.00	-	-	-	
	(I) Loans to coop. Societies for setting up of small 7 medium sized processing units	-	-	10.00	-	-	-	-	-	
	(u) Assistance for establishment of promotional & assessment cell in the State Marketing Consumers Coop. Federation	-	-	-	-	-	-	-	-	
TOTAL - 108 :		15.00	-	175.00	-	23.00	-			

800 - Other Expenditure

(a) Assistance for construction of workshed by Apex/Primary Weavers Coop Societies	1.75	-	10.00	-	-	-	
(b) Assistance to Livestock Coop Societies	-	-	-	-	-	-	
(c) Construction of Showrooms, Central Godowns etc. by Apex Weaver Society	1.25	-	5.00	-	-	-	
(d) Share Capital contribution to Apex Weavers Coop. Society for strengthening of Share Capital base	3.00	-	15.00	-	3.00	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(e) Share Capital Contribution to Apex Weavers Coop societies for creation of Processing facility	2.65	-	5.00	-	-	-	-	-	
	(f) Share Capital Contribution to Apex Weavers Coop. Society for construction of Godowns & Showroom	1.25	-	5.00	-	-	-	-	-	
	(g) Share Capital Contribution for strengthening share capital base of Apex/Primary weavers Coop. Societies	1.00	-	15.00	-	3.00	-	-	-	
	(h) Loans fo construction of Workshed by Apex/Primary Weavers Coop. Societies	2.00	-	10.00	-	2.00	-	-	-	
	(I) Loans for Apex Weavers Coop Societies for creation of Processing Facility	4.50	-	5.00	-	-	-	-	-	
	(j) Loans to Apex Weavers Coop. Societies Society for construction of Godowns and Showeoom	3.75	-	5.00	-	-	-	-	-	
	(k) Loans to Livestock Cooperative Societies	-	-	-	-	-	-	-	-	
	(l) Share Capital Contribution to Live Stock Cooperative Societies	-	-	-	-	-	-	-	-	
	Total - 800	21.15	-	75.00	-	8.00	-	-	-	
	TOTAL B.CENTRAL SECTOR SCHEMES (NCDC)	215.57	-	630.66	-	185.40	-	-	-	
	GRAND TOTAL Centrally Sponsored (GOI) Central Sector Scheme (NCDC)	323.07	-	1257.66	-	333.90	-	-	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
6	IREP									
	A. Centrally Sponsored Scheme									
1	Regional Institute for Integrated & Rural Development Energy Planning & Development	-	-	-	-	106.02	11.78	90.00	10.00	
2	IREP Block Level Cell assistance	50.00	30.00	-	-	92.39	10.26	18.48	2.05	
	Total A : CSS	50.00	30.00			198.41	22.04	108.48	12.05	
7	COMMUNITY DEVELOPMENT & PANCHAYATS									
	A. Centrally sponsored Scheme									
(a)	SGSY including DRDA Administration/strengthening CD Administration including study on Poverty alleviation through Human Poverty Index	1320.00	440.00	2762.20	1104.88	7500.00	2500.00	1450.00	4850.00	
(b)	State Institute Research and Training of Rural Development	22.32	22.32	78.74	78.74	125.50	125.50	25.50	25.50	
(c)	Sampoorna Grameen Yojana Rozgar Yojana(JGSY)	1563.00	521.00	3068.78	959.04	4440.00	1480.00	1080.00	360.00	
(d)	Indira Awaas Yojana	-	-	-	-	5400.00	1800.00	975.00	325.00	
(e)	Sampoorna Grameen Yojana Rozgar Yojana(JGSY)	702.54	234.18	2341.27	493.37	6060.00	2020.00	720.00	240.00	
	Total A :CSS		1217.50		2636.03		7925.50		5800.50	
8	MINOR IRRIGATION									
	B. Central Sector Scheme									
a)	Rationalisation of M.I	8.00	NIL	4.08	NIL	25.00	NIL	10.00	NIL	
	Total B :CS.	8.00		4.08		25.00		10.00		

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
9	COMMAND AREA DEVELOPMENT									
	A. Centrally Sponsored Scheme									
a)	C.A.D Programme	100.00	100.00	15.27	200.23	500.00	500.00	100.00	100.00	
	Total A : C.S.S	100.00	100.00	15.27	200.23	500.00	500.00	100.00	100.00	
10	INDUSTRIES									
	A.Centrally Sponsored Scheme									
a	Growth Centre	-	-	-	160.00	750.00	750.00	100.00	100.00	-
b	Export Promotion Industrial Park									
		-	55.00	1074.00	305.00	-	900.00	-	190.00	
	Total A.: C.S.S.	-	55.00	1074.00	465.00	750.00	1650.00	100.00	290.00	
	B.Central Sector Scheme									
1	P.M.R.Y.	-	-	-	-	40.00	-	8.00	-	
	Total B : C.S.	-	-	-	-	40.00	-	8.00	-	
11	TOURISM									
	A. Centrally Sponsored Scheme									
1	1.Purchase of Trekking & Tented Equipment	-	-	-	-	72.00	18.00	15.00	3.00	
	2.Purchase of Adventure Sports equipments/hang gliding etc.	-	-	-	-	60.00	15.00	12.00	2.00	
2	1. Nongkrem Dance	-	-	1.65	-	20.00	20.00	4.00	4.00	
	2. Wangla Dance	-	-	0.37	-	20.00	20.00	4.00	4.00	
	3. Behdienkhlam Festivals	-	-	-	-	20.00	20.00	4.00	4.00	
	4. Shad Suk Mynsiem	-	-	-	-	20.00	20.00	4.00	4.00	
	-	-	-	-	-	20.00	20.00	4.00	4.00	
3	1. Purchase of equipments for cave adventure Tourism	-	5.00	2.50	5.00	48.00	12.00	10.00	2.00	
	2. Purchase of Water Sports equipments	-	5.00	-	5.00	48.00	12.00	10.00	2.00	
	3. Purchase of Boats for lake	-	-	-	-	40.00	10.00	8.00	1.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
4	1. Printing of Publicity materials	-	20.00	-	100.00	400.00	100.00	80.00	20.00	
	2. Computerisation /Networking of the Information Technology	16.13	-	16.13	-	200.00	50.00	40.00	5.00	
	3. Purchase of Photographic & Veidography equipments	-	-	-	-	160.00	40.00	30.00	5.00	
5	1. Upgradation of shillong Golf Club	6.00	-	6.00	-	40.00	40.00	15.00	8.00	
	2. Renovation of the existing Ingsad at Nongkrem (Smit)	3.50	-	3.50	-	30.00	30.00	10.00	4.00	
	3. Beautification of Nohsngithiang complex	-	-	-	-	300.00	100.00	60.00	10.00	
	4. Upgradation of Pinewood Hotel	6.00	5.00	6.00	105.00	180.00	60.00	35.00	8.00	
6	1. Creation of facilities in thadlasken lake	-	-	-	90.00	75.00	25.00	25.00	3.00	
	2. Construction of Kiosks/Cafeteria/Wayside amenities/etc.	7.84	6.00	7.84	90.00	195.00	65.00	40.00	7.00	
	3. Campsite & Picnic Spots	1.75	-	1.75	-	60.00	20.00	12.00	3.00	
	4. Viewing Galleries etc. in cultural centres	-	-	-	-	60.00	20.00	12.00	3.00	
	5. Amusement Parks etc.	7.50	-	7.50	-	120.00	30.00	25.00	8.00	
	6. Swimming Pools conventions centre etc.	-	-	-	-	60.00	15.00	12.00	3.00	
	7. Boat Houses/Approach Roads Bridges parking lots etc.	-	-	-	-	60.00	15.00	12.00	3.00	
7	1. Integrated Schemes in Shillong	9.00	5.00	9.00	-	480.00	160.00	90.00	30.00	
	2. Integrated Schemes in Cherapunjee	-	5.00	-	-	480.00	160.00	90.00	30.00	
	3. Integrated Schemes in Jaintia Hills	-	10.00	-	-	480.00	160.00	90.00	30.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	4. Integrated Schemes in Garo Hills	-	10.00	-	-	480.00	160.00	90.00	30.00	
8	1. Tourist Lodges	21.80	10.00	21.80	25.00	360.00	120.00	70.00	20.00	
	2. Tourist Bungalows	23.50	20.00	23.50	25.00	360.00	120.00	70.00	20.00	
	3. Yatri Niwases	15.00	17.00	15.00	50.00	360.00	120.00	70.00	20.00	
	4. Hostels/Cottages	-	10.00	-	25.00	360.00	120.00	70.00	20.00	
	5. Paryatans Bhavans/ T.I.C's	13.50	25.00	13.50	-	330.00	110.00	60.00	20.00	
	Total A.: C.S.S.	131.52	153.00	136.04	430.00	5998.00	2007.00	1183.00	340.00	
12	ECONOMIC ADVICE & STATISTICS									
	B. Central Sector Scheme									
1	Crop Estimation Survey		-	-	-	217.32	-	43.46	-	
2	Meghalaya Human Development Report		-	-	-	20.00	-	4.00	-	
3	Economic Census		-	22.85	-	-	-	-	-	
4	Time Use Survey		-	2.73	-	-	-	-	-	
	Total B : C.S.		-	25.58	-	237.32	-	47.46	-	
13	EDUCATION									
	A. Centrally Sponsored Scheme									
1	SSA						175.00		35.00	
2	EGS(NFE)			56.05	34.90		170.00		25.50	
3	Strengthening of SCERT	25.00	25.00	63.00	63.00	100.00	100.00	50.00	50.00	
4	DIETs	300.00		826.00	-	32,35.50	-	774.50	-	
5	E.T. Cells	6.00		-	-	-	-	-	-	
	Total A : C.S.S.	331.00	25.00	945.05	97.90	3335.50	445.00	824.00	110.50	
14	ARTS AND CULTURE									
	A. Centrally Sponsored Scheme									
1.	(a) Strengthening of tribal Research Institute, Shillong		2.00				12.00		2.00	
	19- Materials & Supplier									
	(I) Books									
	(ii) Other Items									

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	1. Conducting of Research & Evolution & Collection of data Conduct training (ii) Construction of Museum Building for tribal culture (iii) Award of Research following various aspects of tribal development (d) Research Study & Publication Seminars etc		0.25				7.00		1.00	State Share met from non Plan.
2	2205 - Promotion and strengthening of Regional and Local Museum (I) Research & Documentation & Educational Services (ii) Renovation & Extension of Museum Building (iii) Renovation & Extension of district Museum-cum-cultural complex at Tura (iv) Computerisation of State & District Museum	2.70	2.50				22.50		3.50	
			0.50				9.00		1.00	
			2.00				18.00		2.00	
			0.50				37.00		5.00	
3	103 - Archeology and Archeological Survey (a) Exploration 104 - State Archives Centrally Sponsored Scheme (I) Development of State Archive		2.00				10.00		1.00	
							17.00		3.00	
4	105 - Public Libraries (a) District Library at Williamnagar (b) District Library at Nongstoin (l) District Library at Nongpoh (h) District Library at Baghmara (l) District Library at Shillong						18.00		2.00	
							18.00		2.00	
							18.00		2.00	
							18.00		2.00	
							18.00		2.00	The Scheme

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	101 - Fine Art Education (I) Financial Assistance to persons						5.00		0.50	had been recast as
Total A : C.S.S.		2.70	10.00				247.50		31.00	
15	HEALTH									
	A. Centrally Sponsored Scheme									
1	CSS to be transferred to the states as per the decision of NDC									
	(a) Already transferred	-		-		-		-		-
	(I) National Malaria Edadication Programme									
	(ii) Visual impairment	-		-		-		-		-
	(a) Mobile Unit District head quarter									
	(iii) National Leprosy Eradication Programme	-		-		-		-		-
	(a) Establishment of S.E.T. Centre									
Total (1)							-		-	
2	Centrally Sponsored Schemes in operation									
	(I) National Anti-Malaria Programme	310.00		698.07		1776.00		347.15		-
	(ii) National T.B. Control Programme	18.00	66.00	40.12	212.91	141.00		27.00		-
	(iii) National Programme for control of Blindness									
	(a) Establishment of District Mobile Unit	5.10	-	20.53						
	(b) Mobile Unit State Headquarter	3.10	-	3.10						

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(c) Information Education & Communication	2.50	-	2.95	-	-	-	-	-	
	(d) Consumables		-				-	-	-	
	(e) Continue Education under N.P.C.B.	1.00	-	1.00						
	(f) Development of P.H.Cs	2.10	-	5.48						
	(g) Minicell	2.50	-	17.50						
	(h) Civil works	40.00	-	40.00	-					
	Total N.P.C.B.	56.30	66.00	90.56	-			374.15		
	(v) National Leprosy elimination programme	-	-							
	(a) S.E.T. Centres		-	7.08						
	(b) Health Education activities		-	0.37						
	(c) Establishment of L.C.U	0.74	-	0.74	-					
	(d) Construction of THW/LCU/Renovation etc.	15.00	-	25.00						
	(e) State Leprosy Officer establishment	10.50	-	11.56	-	16.50		10.50		
	(f) Aid materials		-							
	(g) National Leprosy elimination programme training of Leprosy field staff	1.50	-	1.57						
	(h) Information, Education & Communication	2.00	-	2.00	-	2.50		0.50		
	Total NLEP	29.74		48.32		19.00	-	11.00		
	(v) Training of Nurses & other para medical personnel			1.00		67.25		11.00		
	Total A : C.S.S.	414.04	66.00	878.07	212.91	2003.25		396.15		
16	WATER SUPPLY									
	A. Centrally Sponsored Scheme									
	1 102 -ARWSP (Normal)	1880.00	0.00	5350.26	0.00	10800.00	0.00	2125.00	0.00	
	2 Maintenance	330.00	0.00			1400.00	0.00	375.00	0.00	
	3 ARWSP (N-Category)	0.00	0.00	39.41	0.00	0.00	0.00	0.00	0.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
4	RGNDWM Submission Programme IRPs Central Share	100.00	55.00	333.83	165.18	60.00	400.28	60.00	70.00	
5	101 Urban Water Supply (AUWSP)	162.95	0.00	163.58	55.59	448.77	611.72	25.00	20.00	
6	005 Survey & Investigation, Establishment of Monitoring Cell & Investigation Division.	5.00	0.00	33.27	0.00	70.00	0.00	14.00	0.00	
	001 Direction & Administration									
	a. Establishment of HRD Cell	25.00	0.00	47.09	7.20	180.00	0.00	30.00	0.00	
	b. Training in Computers	0.00	0.00	0.00	0.00	4.30	0.00	4.00	0.00	
	c. Computerisation Project	44.00	5.00	32.64	9.53	50.93	0.00	10.00	0.00	
	d. Establishment of District/Block/State level Water Testing Lab.	2.98	0.00	19.22	0.00	104.00	104.00	20.00	0.00	
	02 Sewerage & Sanitation									
	102 Rural Sanitation Services	3.00	26.00	52.22	120.25	200.00	500.00	40.00	26.00	
7	IEC Project	5.00	0.00	6.90	0.00	100.00	45.75	15.00	4.00	
8	Sector Reform Pilot Project	100.00	0.00	74.19	0.00	807.00	0.00	300.00	0.00	
9	Water Quality Surveillance (proposed)	0.00	0.00	0.00	0.00	125.00	125.00	0.00	0.00	
Total A :C. S.S		2657.93	86.00	6152.61	357.75	14350.00	1786.75	3018.00	120.00	
17	EMPLOYMENT & CRAFTSMAN TRAINING									
	A. Centrally Sponsored Scheme									
1	Setting up of I.T.I. Bagmara					32.94 -		32.94		
	Strengthening/ modernisation of									
2	I.T.I. Shillong, Tura.					152.24 -		152.24		
3	Construction of Buildings					182.50 -		182.50		
Total A. C.S.S.						367.68 -		367.68		

18 SOCIAL WELFARE

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	CSS in Operation									
	<u>102 Child Welfare</u>									
	CSS to be transferred to the States as per the decision of NDC									
1	a) already transferred		Nil	Nil	Nil	Nil	Nil	Nil	Nil	
	b) yet to be transferred		Nil	Nil	Nil	Nil	Nil	Nil	Nil	
2	CSS in operation									
	<u>102 Child Welfare</u>									
	e) ICDS Scheme		Nil	3093.66	Nil	9543.00	Nil	1909.00	Nil	
	g) Trg. Programme of the Anganwadi Workers under the ICDS Scheme - UDISHA - (World Bank Assisted)	Nil	Nil	89.59	Nil	193.00	Nil	39.00	Nil	
	Total - 102	Nil	Nil	3183.25	Nil	9736.00	Nil	1948.00	Nil	
	<u>103 Women Welfare</u>									
	h) Implementation of Indira Mahila Yojana		Nil	3.75	Nil	Nil	Nil	Nil	Nil	
	i) Implementation of Integrated Women Empowerment Programme (IWEP)	1735.00	Nil	2.91	Nil	60.00	Nil	14.00	Nil	
	j) Setting up of Employment and Income Generating - cum - Production units for women	35.00	Nil	Nil	Nil	6.00	Nil	1.20	Nil	
	Total 103	1770.00	Nil	6.66	Nil	66.00	Nil	15.20	Nil	
	<u>106 Correctional Services</u>									
	a) Implementation of Juvenile Justice Act Establishment of Juvenile Guidance Centre	2.91	25.25	27.68	103.33	218.34	218.34	31.15	31.15	
	Total 106	2.91	25.25	27.68	103.33	218.34	218.34	31.15	31.15	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	<u>800 Other Expenditure</u>									
	a) Organisational assistance to major Voluntary Organisation	15.00	Nil	Nil	Nil	5.00	Nil	1.00	Nil	
	Total 800	15.00	Nil	Nil	Nil	5.00	Nil	1.00	Nil	
	Total A : CSS	1787.91	25.25	3217.59	103.33	10025.34	218.34	1995.35	31.15	

19 JAILS

1	Centrally Sponsored Schemes to be transferred to the States As per Decisions									
A	Already Transferred "2056-Jails- 800-Expr.Plan									
1	Strengthening of Security arrangement including communication									
a	New Provision/installation Siren/alarm System			72.44	24.13					
b	New installation of metal detector									
c	Provision of Arms Accessories									
d	New Installation of internal communication									
2	Improvement of medical care									
a	Provision of Jail Hospital Equipments sanitation and Hygiene			13.66	13.66	0.01	0.01	0.01	0.01	
b	Purchase of jail ambulance for jail hospital including maintenance of jail Ambulance	0.50	0.50	7.63	7.63					
3	Modernisation of Prisons, Industry			0.79	0.79					

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
4	Strengthening of other Security related items including transport									
5	Strengthening of Jail Service (including Training and Training equipment)	0.16	0.16	4.27	4.27					
a	Guard Alert system installation of High Mass Lightning system/Power energy Bill & provision of flood lights in the District. Jail including excess expenditure for the purchase of Security Vans & Installation of Transformer at District Jail Shillong.		14.59	14.59	13.77	2.49	2.49	2.49	2.49	
b	Purchase of Security Vans.									
c	Renovation of Jails(Security Buildings (Renovations of Watch Tower and Guard Room etc.)				8.90					
7	Facilities of Women offender and Jail inmates			0.40	0.40					
Total Under 1(a)		0.66	0.66	113.51	85.57	2.49	2.49	2.49	2.49	
b	Yet to be transferred									
1	Strengthening/Modernisation of jail services (including Training & Training equipments)	1.08	1.08	1.08	1.08					
2	Strengthening of other Security related items including transport									
a	Extra expenditure for installation of transformer at district Jail, Shillong & Construction of security boundary wall/perimetre wall at Dist. Jail Williamnagar					3.56	3.56	3.56	3.56	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
3	Maintenance of Security vans including extra works like modification etc. for the security van purchased in the year 96-97,99-2000 &2000-2001					0.16	0.16	0.16	0.16	
4	Facilities for jail inmates like purchase of colour TV Record player with PA system, etc. in the Dist. Jail	1.50	1.50	1.50	1.50	5.00	5.00	1.00	1.00	
Total Under 1(b)		2.58	2.58	2.28	2.58	8.72	8.72	4.72	4.72	
2	CENTRALLY SPONSORED SCHEMES									
1	Improvement and modernisation of security system including communication					18.75	6.25	11.25	3.75	
a	Purchase of 5(five) Gypsy King (Maruti) 1 No. Each for Dist. Jail Shillong Jowai, Williamnagar, Tura and AIG (Prision) Meghalaya, Shillong (Hqrs. Office) Provision/Installation etc. for security system including communication					45.00	15.00			
2	Strengthening of Jails Services (including Training & Training equipments)					8.00	8.00	1.00	1.00	
3	Extra expenditure for installation of transformer at district Jail, Shillong & Construction of security boundary wall/perimetre wall at Dist. Jail Williamnagar					21.50	21.50	8.00	8.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
4	Facilities for Jail inmates					5.00	5.00	1.00	1.00	
	Total under (2)					53.25	40.75	21.25	13.75	
	Total A : CSS	3.24	3.24	116.10	88.15	64.46	51.96	28.46	20.96	
	GRAND TOTAL A : CENTRALLY SPONSORED SCHEME	10011.38	21114.49	22309.66	4770.76	61777.02	15269.09	13547.62	2568.66	
	GRAND TOTAL B : CENTRAL SECTOR SCHEME	300.92		1144.50		3062.72		641.46		
	GRAND TOTAL- C.S.S & C.S	10312.30	21114.49	23454.16	4770.76	64839.74	15269.09	14189.08	2568.66	

ANNEXURE - VII

**DRAFT TENTH PLAN 2002-2007 AND DRAFT ANNUAL PLAN 2002-03
PRADHAN MANTRI GRAMMOUDYOG YOJANA - OUTLAY/EXPENDITURE**

(Rs. Lakhs)

Name of Programme	Ninth Five Year Plan 1997-98 to 2001-2002						Tenth Five Year Plan 2002-07				
	Ninth Plan 1997-02 Outlay at 1996- 97 Prices	Annual Plan 1997-98 to 1999-00 Actual Expenditure at Current Prices	Annual Plan 2000-01 (At Current Prices)		Annual Plan 2001-02 (At Current Prices)		Ninth Plan Expenditure at 1996-97 Prices (i.e. Col. 4+5+7 deflated at 1996-97 Prices)	Tenth Plan 2002-07 Proposed Outlay	Capital Content of Ninth Plan Outlay	Annual Plan 2002-03	
			Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Anti. Expenditure				Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11	12
1. Primary Education	20290.00	8578.25	3400.00	3386.77	3400.00	3400.00	12821.34	18510.00	595.00	3750.00	155.00
2. Primary Health Services in Rural & Urban Areas	7000.00	5883.73	2600.00	2149.84	2600.00	2600.00	8364.15	14000.00	3500.00	2800.00	700.00
3. Rural Drinking Water Supply in Rural & Urban Areas	11000.00	7070.08	2200.00	2163.63	2200.00	2200.00	7693.66	12300.00	11000.00	2000.00	2000.00
4. Connectivity to Unconnected Villages & Habitations	8300.00	7762.42	3740.00	3740.00	3500.00	3500.00	12219.85	19250.00	19250.00	3850.00	3850.00
5. Public Housing to Shelterless Poor Families	950.00	950.00	925.00	925.00	925.00	925.00	2240.73	4800.00	0.00	1100.00	0.00
6. Mid-day Meal Programme/ Nutrition	1400.00	594.81	615.00	355.32	682.00	682.00	1302.84	3750.00	0.00	750.00	0.00
7. Public Distribution System	0.00	85.01	30.00	27.64	0.00	0.00	97.24	0.00	0.00	0.00	0.00
8. Rural Electrification	0.00	0.00	0.00	0.00	600.00	600.00	445.14	3705.00	3705.00	638.00	638.00
Total	48940.00	30924.30	13510.00	12748.20	13907.00	13907.00	45184.95	76315.00	38050.00	14888.00	7343.00

ANNEXURE - VIII - A

**TRIBAL SUB-PLAN (TSP) - I
DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03
FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

(Rs. Lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Ninth plan 1997-02 (Approved) at 1996-97 Prices		Annual Plans 1997-98 to 1999-00 (Actual) At Current Prices		Annual Plan 2000-01 (Actual) At Current Prices		Annual Plan 2001-02 (Anticipated) At Current Prices		Ninth Plan 1997-02 (Actual/Anticipated) at 1996-97 Prices	
		Total Outlay	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure (i.e. Col. 5+7+9 deflated at 1996-97 prices)	of which flow to TSP (i.e. Col. 6+8+10 deflated at 1996-97 Prices)
1	2	3	4	5	6	7	8	9	10	11	12

**TRIBAL SUB-PLAN (TSP) - I
DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03
FINANCIAL OUTLAYS : PROPOSALS FOR TSP
(Rs. in Lakhs)**

Sl. No.	Major Head/Sub-head/Schemes	Proposals for Tenth Plan 2002-2007 at 2001-02 Prices		Proposals for Annual Plan 2002-2003 at 2001-02 Prices							
		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP						
1	2	3	4	5	6						

ANNEXURE - VIII - B

**TRIBAL SUB-PLAN (TSP) - II
DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03
PHYSICAL TARGETS**

Sl. No.	Major Head/Sub-head/Schemes	Unit	Ninth Plan (1997-02) Target	Annual Plans (1997-00) Actual Achievement	Annual Plans (2000-01) Actual Achievement	Annual Plans (2001-02) Anticipated Achievement	Ninth Plan (1997-2002) Anticipated Achievement	Tenth Plan (2002-2007) Target	Annual Plan (2002-03) Target
1	2	3	4	5	6	7	8	9	10

ANNEXURE - IX - A

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)
DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. IN Lakhs)

Sl. No.	Major Head/ Sub-head	Schemes	Ninth plan 1997-02 (Approved) at 1996-97 Prices		Annual Plans 1997-98 to 1999-00 (Actual) At Current Prices				Annual Plan 2000-01 At Current Prices			
			Total Outlay	of which flow to SCP	Approved Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Approved Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP
1	2	3	4	5	6	7	8	9	10	11	12	13

ANNEXURE - IX - A (Concluded)

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)
DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES**

(Rs. in Lakhs)

Sl. No.	Major Head/ Sub-head	Schemes	Annual Plan 2001-02 At Current Prices				Ninth Plan - 1997-98 to 2001-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-07 (at 2001-02 Prices)		Proposals for Annual Plan 2002-03 (at 2001-02 Prices)	
			Approved Outlay	of which flow to SCP	Total Anticipated Expenditure	of which flow to SCP	Approved Outlay i.e. (col. 6+10+14) deflated at 1996-97 Prices	of which flow to SCP i.e. (col. 7+11+15) deflated at 1996-97 Prices	Total Anticipated Expenditure i.e. (col. 8+12+16) deflated at 1996-97 Prices	of which flow to SCP i.e. (col. 9+13+17) deflated at 1996-97 Prices	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	14	15	16	17	18	19	20	21	22	23	24	25

ANNEXURE - IX - B

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II
DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03
PHYSICAL TARGETS : PROPOSALS FOR SCP**

Sl. No.	Major Head/ Sub-head	Schemes	Unit	Ninth Plan (1997-02) Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plans (2000-01) Actual Achievement	Annual Plans (2001-02) Anticipated Achievement	Ninth Plan (1997-2002) Anticipated Achievement	Tenth Plan (2002-2007) Target	Annual Plan (2002- 03) Target
1	2	3	4	5	6	7	8	9	10	11

ANNEXURE - X

**DRAFT TENTH PLAN 2002-2007 AND ANNUAL PLAN 2002-03 PROPOSED OUTLAY
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. in Lakhs)

Schemes	Ninth Plan 1997-02 Outlay at 1996-97 Prices	Annual Plan 1997-98 to 1999-00 at Current Prices		Annual Plan 2000-01 (At Current Prices)		Annual Plan 2001-02 (At Current Prices)		Ninth Plan 1997-2002 at 1996-97 Prices		Tenth Plan 2002-2007	Annual Plan 2002-03
		Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Approved Outlay i.e. (Col. 3+5+7 deflated at 1996-97 Prices)	Anticipated Expenditure i.e. (Col. 4+6+8 deflated at 1996-97 Prices)	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12
Voluntary Action Fund	80.00	75.00	60.00	25.00	27.75	25.00	25.00	103.87	92.92	150.00	30.00
Total	80.00	75.00	60.00	25.00	27.75	25.00	25.00	103.87	92.92	150.00	30.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03
FINANCIAL OUTLAYS**

(Rs. in Lakhs)												
Sl. No.	Major Head/ Sub-head	Schemes	Ninth plan 1997-02 (Approved) at 1996-97 Prices		Annual Plans 1997-98 to 1999-00 (Actual) At Current Prices				Annual Plan 2000-01 at Current Prices			
			Total Outlay	of which flow to WC	Approved Outlay	of which flow to WC	Total Expenditure	of which flow to WC	Approved Outlay	of which flow to WC	Total Expenditure	of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12	13
1	242500-Cooperation	800 other Expenditure										
	(a) Managerial Subsidy to Women Cooperative		2.50	7.50	2.25	2.00	2.00	2.00	2.50	2.50	2.50	2.50
	(b) Share Capital Contribution to Women Cooperative		7.50	11.50	3.50	3.50	3.50	3.50	3.00	3.00	3.00	3.00
	Total Cooperation		10.00	19.00	5.75	5.50	5.50	5.50	5.50	5.50	5.50	5.50
2	Social Security and Welfare 02. Social Welfare											
		<u>103. Women Welfare</u>										
	1.	Training for Self Employment of women in need of	60.00		19.30		18.08		9.10		8.26	
	2.	Assistance to voluntary organisation for setting up	30.00		3.98		3.50		0.50		0.50	
	Total Social Welfare		90.00		23.28		21.58		9.60		8.76	
3	Jails											
	Centrally Sponsored Schemes of modernisation of											
1	"2056-Jails-800-other expdr.	Facilities of Women Offenders like -purchase of religious books etc.										
	(a) Centrally Sponsored Schemes I.e Central share /Central fund..		0.38	0.38	0.40	0.40	0.40	0.40				
	(b) Add. Amount transferred from C.S. Schemes I.e.State,s share /State plan fund.		0.38	0.38	0.40	0.40	0.40	0.40	-	-	-	
	Total Jails		0.76	0.76	0.80	0.80	0.80	0.80				
	Grand Total Women Component		100.76	19.76	29.83	6.30	27.88	6.30	15.10	5.50	14.26	5.50

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
DRAFT TENTH PLAN 2002-07 AND DRAFT ANNUAL PLAN 2002-03
FINANCIAL OUTLAYS**

(Rs. in Lakhs)														
Sl. No.	Major Head/ Sub-head	Schemes	Annual Plan 2001-02 At Current Prices				Ninth Plan - 1997-98 to 2001-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-07 (at 2001-02 Prices)		Proposals for Annual Plan 2002-03 (at 2001-02)	
			Approved Outlay	of which flow to WC	Total Anticipated Expenditure	of which flow to WC	Approved Outlay i.e. (col. 6+10+14) deflated at 1996-97 Prices	of which flow to WC i.e. (col. 7+11+15) deflated at 1996-97 Prices	Total Anticipated Expenditure i.e. (col. 8+12+16) deflated at 1996-97 Prices	of which flow to WC i.e. (col. 9+13+17) deflated at 1996-97 Prices	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	14	15	16	17	18	19	20	21	22	23	24	25
1	242500- Cooperation 800 other													
	(a) Managerial Subsidy to Women		3.00	3.00	3.00	3.00	7.75	7.50	7.50	7.50	11.12	11.12	2.22	2.22
	(b) Share Capital Contribution to Women		5.00	5.00	5.00	5.00	11.50	11.50	11.50	11.50	29.67	29.67	5.93	5.93
	Total Cooperation		8.00	8.00	8.00	8.00	19.25	19.00	19.00	19.00	40.79	40.79	8.15	8.15
2	Social Security and Welfare 02. Social Welfare													
	103. Women Welfare													
	1. Training for Self Employment of		9.10		9.10		37.50		28.79		66.00		10.00	
	2. Assistance to voluntary organisation		1.00		1.00		5.48		4.24		10.00		2.00	
	Total Social Welfare		10.10		10.10		42.98		33.03		76.00		12.00	
3	Jails													
	Centrally Sponsored Schemes of "2056-Jails-800- Facilities of Women other expdr. Offenders like -purchase of religious books etc.													
a	Centrally sponsored schemes i.e Central						0.38	0.38	0.38	0.38				
b	Add. Amount transferred from CS						0.38	0.38	0.38	0.38				
	Total Jails						0.76	0.76	0.76	0.76				
	Grand Total Women component		18.10	8.00	18.10	8.00	62.23	19.00	52.03	19.00	116.79	40.79	20.15	8.15