

ANNUAL PLAN 2008-09
DRAFT PROPOSALS

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DRAFT ANNUAL PLAN - (2008-09) - PROPOSED OUTLAYS**G.N. STATEMENT**
(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan	Annual Plan	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Proposed Outlay (at 2006-	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
		2002-07	2006-07			Agreed Outlay	Anti Expenditure	
		Projected Outlay (at 2001-02)	Actual Expenditure					
0.	1.	2.	3.	4	5	6	7	8
I. AGRICULTURE & ALLIED ACTIVITIES								
	1. Crop Husbandry	8100.00	1467.62	4987.66	10000.00	2075.00	2075.00	2300.00
	2. Horticulture	2150.00	695.49	2668.92	20000.00	1100.00	1100.00	1500.00
	3. Soil and Water Conservation	5000.00	1103.05	5029.78	18922.00	1700.00	1700.00	3000.00
	4. Animal Husbandry	5500.00	795.82	3407.83	10500.00	1200.00	1200.00	1750.00
	5. Dairy Development	800.00	183.50	625.41	2200.00	225.00	225.00	300.00
	6. Fisheries	700.00	414.51	1070.27	4500.00	450.00	450.00	600.00
	7. Food, Storage & Warehousing	150.00	11.00	27.00	450.00	15.00	15.00	20.00
	8. Agricultural Research & Education	165.00	45.47	184.37	500.00	50.00	50.00	65.00
	9. Agricultural Financial Institutions	30.00	7.00	16.46	100.00	8.00	8.00	10.00
	10. Cooperation	1700.00	468.87	1865.32	5100.00	575.00	575.00	850.00
	11. Agriculture marketing	415.00	124.20	396.57	1250.00	50.00	50.00	90.00
	Total - (I) (1 to 11)	24710.00	5316.53	20279.59	73522.00	7448.00	7448.00	10485.00
II. RURAL DEVELOPMENT								
	1. Special Programme for Rural Development :							
	(a) Integrated Wasteland Development Projects Scheme		96.82	157.26	500.00	100.00	100.00	225.00
	Sub-Total (Special Programme for Rural Development)	0.00	96.82	157.26	500.00	100.00	100.00	225.00
	2. Rural Employment							
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	2500.00	335.69	1362.55	5500.00	325.00	325.00	410.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	3500.00	610.27	3310.66	10500.00	300.00	300.00	200.00
	(c) Indira Awas Yojana	1800.00	333.74	1476.77	5400.00	703.16	703.16	880.00
	(d) National Food for Work Programme/National Employment Guarantee Programme		284.96	284.96	8000.00	1400.00	1400.00	1900.00
	Sub-Total (Rural Employment)	7800.00	1564.66	6434.94	29400.00	2728.16	2728.16	3390.00
	3. Land Reforms	1030.00	195.53	873.25	1600.00	200.00	200.00	250.00
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	4000.00	618.12	3496.42	12000.00	650.00	650.00	815.00
	(b) Other Programmes of Rural Development							
	(i) Research & Training in Rural Development (SIRD)	125.50	57.55	157.01	450.00	60.00	60.00	75.00

DRAFT ANNUAL PLAN - (2008-09) - PROPOSED OUTLAYS

(Rs. in lakhs)
G.N. STATEMENT

SI. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02)	Annual Plan	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Proposed Outlay (at 2006-	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
			2006-07 Actual Expenditure			Agreed Outlay	Anti Expenditure	
0.	1.	2.	3.	4	5	6	7	8
	(ii)Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	6812.50	5850.00	15061.50	28500.00	5850.00	5850.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	0.00	1500.00	2250.00	7780.00	3998.00	3998.00	5000.00
	Sub-Total (Other Rural Development)	10938.00	8025.67	20964.93	48730.00	10558.00	10558.00	11740.00
	TOTAL - II (1 to 4)	19768.00	9882.68	28430.38	80230.00	13586.16	13586.16	15605.00
III. SPECIAL AREAS PROGRAMMES								
	(i) Border Area Development Programme	4470.00	1413.01	4415.66	14409.00	900.00	900.00	1125.00
	(ii) Grants under proviso to article 275(1)				1500.00			0.00
	(iii) Area Development Programme				3000.00			0.00
	TOTAL - III	4470.00	1413.01	4415.66	18909.00	900.00	900.00	1125.00
IV. IRRIGATION & FLOOD CONTROL								
	1. Major and Medium Irrigation	2475.00	0.00	281.49	1000.00	30.00	30.00	40.00
	2. Minor Irrigation	6000.00	749.72	3365.28	17172.00	2200.00	2200.00	2200.00
	3. Command Area Development	165.00	27.84	110.80	500.00	35.00	35.00	45.00
	4. Flood Control (includes flood protection works)	1100.00	249.64	1004.59	3300.00	250.00	250.00	315.00
	TOTAL - IV (1 to 4)	9740.00	1027.20	4762.16	21972.00	2515.00	2515.00	2600.00
V. ENERGY								
	1. Power	50137.00	17175.83	52972.57	105788.00	33074.00	33074.00	41000.00
	2. Non-conventional Sources of Energy	440.00	77.55	288.49	1200.00	100.00	100.00	125.00
	3. Integrated Rural Energy Programme	550.00	69.67	323.82	900.00	100.00	100.00	125.00
	4. Village Electrification (MNES Special Scheme)	500.00	57.45	140.45	600.00	50.00	50.00	65.00
	TOTAL - V (1 to 4)	51627.00	17380.50	53725.33	108488.00	33324.00	33324.00	41315.00
VI. INDUSTRY & MINERALS								
	1. Village & Small Enterprises	2000.00	328.56	1342.28	4900.00	340.00	340.00	425.00
	2. Sericulture & Weaving	1600.00	330.85	1127.23	6400.00	500.00	500.00	625.00
	3. Other Industries (Other than VSE)	10000.00	2404.75	7607.04	15400.00	1400.00	1400.00	1750.00
	4. Minerals	800.00	208.27	827.01	2350.00	200.00	200.00	250.00
	TOTAL - (VI) (1 to 4)	14400.00	173 3272.43	10903.56	29050.00	2440.00	2440.00	3050.00

DRAFT ANNUAL PLAN - (2008-09) - PROPOSED OUTLAYS

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Tenth Plan	Annual Plan	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Proposed Outlay (at 2006-	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
		2002-07	2006-07			Agreed	Anti Expenditure	
		Projected Outlay (at 2001-02)	Actual Expenditure			Outlay	Outlay	
0.	1.	2.	3.	4	5	6	7	8
VII. TRANSPORT								
	1. Roads and Bridges	51500.00	11046.01	49076.86	158662.00	13000.00	13000.00	16000.00
	2. Road Transport	1650.00	300.00	1335.00	3200.00	300.00	300.00	375.00
	3. Other Transport Services	880.00	15.00	75.13	500.00	50.00	50.00	65.00
	TOTAL - (VII) (1 to 3)	54030.00	11361.01	50486.99	162362.00	13350.00	13350.00	16440.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
	1. Scientific Research	515.00	104.68	428.57	1500.00	125.00	125.00	200.00
	2. Information Technology & E-Governance	0.00	110.00	794.96	6307.00	625.00	625.00	1250.00
	3. Ecology & Environment	275.00	27.09	193.60	700.00	75.00	75.00	95.00
	4. Forestry & Wildlife	5250.00	1152.08	4425.35	16000.00	2475.00	2475.00	2900.00
	TOTAL - (VIII) (1 to 4)	6040.00	1393.85	5842.48	24507.00	3300.00	3300.00	4445.00
IX. GENERAL ECONOMIC SERVICES								
	1. Secretariat Economic Services	870.00	231.69	891.06	3100.00	325.00	325.00	410.00
	2. Tourism	1650.00	240.29	821.30	3500.00	300.00	300.00	375.00
	3. Census, Surveys & Statistics	470.00	121.85	454.43	1400.00	175.00	175.00	220.00
	4. Civil Supplies	165.00	142.38	459.36	1300.00	100.00	100.00	125.00
	5. Other General Economic Services :							
	a) Weights & Measures	165.00	42.74	157.41	400.00	50.00	50.00	65.00
	b) District Planning / District Councils	2500.00	0.00	550.50	4000.00	550.00	550.00	650.00
	c) Voluntary Action Fund	150.00	50.00	190.00	600.00	50.00	50.00	65.00
	d) Livelihood Improvement Project for the	0.00	670.00	895.00	11000.00	2950.00	2950.00	3500.00
	TOTAL - (IX) (1 to 5)	5970.00	1498.95	4419.06	25300.00	4500.00	4500.00	5410.00
X. SOCIAL SERVICES								
	1. General Education	25400.00	6612.39	29522.85	85000.00	7800.00	8650.66	10750.00
	2. Technical Education	5500.00	186.39	5275.17	30629.00	400.00	400.00	1585.00
	3. Sports & Youth Services	3900.00	1025.70	4912.05	12000.00	1100.00	1100.00	1375.00
	4. Art & Culture	2000.00	624.02	2410.26	6000.00	675.00	675.00	850.00
	Sub-Total - Education	36800.00	8448.50	42120.33	133629.00	9975.00	10825.66	14560.00

DRAFT ANNUAL PLAN - (2008-09) - PROPOSED OUTLAYS

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Tenth Plan	Annual Plan	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Proposed Outlay (at 2006-	Annual Plan - 2007-08		Annual Plan
		2002-07	2006-07			Agreed Outlay	Anti Expenditure	2008-09 Proposed Outlay
		Projected Outlay (at 2001-02)	Actual Expenditure					
0.	1.	2.	3.	4	5	6	7	8
	5. Medical & Public Health							
	i) Primary Health Care							
	(a) Rural	10020.76	2754.68	11867.57	30926.00	3350.00	3350.00	3430.00
	(b) Urban							
	ii) Secondary Health Care							
	iii) Tertiary Health Care/ Super Speciality Services	3536.59	985.78	4208.31	14440.00	788.40	788.40	1811.90
	iv) Medical Education & Research	1679.65	85.53	341.89	584.00	111.90	111.90	120.90
	v) Training	295.15	191.00	442.87	1239.00	90.00	90.00	180.00
	vi) AYUSH	600.05	43.39	134.87	1566.00	65.50	65.50	116.50
	vii) E.S.I.							
	viii) Control of							
	a) Communicable Diseases							
	Malaria	650.00	189.94	637.11	1601.00	159.00	159.00	267.00
	T.B.	319.20	119.40	550.86	1060.00	157.00	157.00	195.00
	S.L.O.	26.00	5.25	17.09	47.00	6.70	6.70	10.70
	b) Non-Communicable Diseases							
	ix) National Rural Health Mission				3381.00			1200.00
	x) Other Programmes	872.60	361.19	2276.11	8537.00	271.50	271.50	468.00
	Sub-Total (Medical & Public Health)	18000.00	4736.16	20476.68	63381.00	5000.00	5000.00	7800.00
	6. Water Supply & Sanitation							
	(i) Rural Water Supply	14860.00	3258.00	15207.24	33000.00	3800.00	3800.00	4500.00
	(ii) Rural Sanitation	500.00	3.83	74.10	1200.00	100.00	100.00	250.00
	(iii) Urban Water Supply	4680.00	579.98	1950.77	17400.00	450.00	450.00	450.00
	(iv) Urban Sanitation	1200.00	0.00	0.00	500.00	25.00	25.00	10.00
	(v) Other programme	2260.00	451.11	1304.41	5999.00	325.00	325.00	665.00
	Sub-Total (Water Supply & Sanitation)	23500.00	4292.92	18536.52	58099.00	4700.00	4700.00	5875.00
	7.Housing	6435.00	683.78	3385.56	12148.00	600.00	600.00	750.00
	8.Police Housing	820.00	100.00	252.78	1000.00	100.00	100.00	125.00
	9. Urban Development	10650.00	935.93	5930.53	32166.00	3043.00	3043.00	3850.00
	10. Information & Publicity	1000.00	253.02	810.67	3000.00	300.00	300.00	375.00
	11. Development of SCs, STs & OBCs	55.00	11.98	52.97	150.00	12.00	12.00	15.00
	12. Labour & Labour Welfare	175.00	45.26	164.90	500.00	60.00	60.00	75.00
	13. Employment, Craftsmen & Training	750.00	175 119.84	465.93	4101.00	350.00	350.00	440.00

DRAFT ANNUAL PLAN - (2008-09) - PROPOSED OUTLAYS

SI. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02)	Annual Plan	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Proposed Outlay (at 2006-	Annual Plan - 2007-08		Annual Plan 2008-09 Proposed Outlay
			2006-07			Agreed Outlay	Anti Expen- diture	
			Actual Expen- diture					
0.	1.	2.	3.	4	5	6	7	8
	14. Social Welfare	833.00	1111.15	3112.73	8210.00	1442.52	1442.52	1847.00
	15. Women & Child Development	667.00	92.84	382.63	790.00	132.48	132.48	128.00
	16. Nutrition	3750.00	1347.82	8324.07	31000.00	2000.00	2000.00	2500.00
	TOTAL - (X) (1 to 16)	103435.00	22179.20	104016.30	348174.00	27715.00	28565.66	38340.00
XI.	GENERAL SERVICES							
	1. Jails	800.00	127.18	367.31	1500.00	175.00	175.00	220.00
	2. Stationery & Printing	500.00	96.78	449.40	1500.00	175.00	175.00	220.00
	3. Public Works	3000.00	694.37	2838.12	13386.00	1850.00	1850.00	2315.00
	4. Other Administrative Services :							
	i) Training	100.00	0.00	0.00	150.00	46.84	46.84	60.00
	ii) Fire Protection	800.00	96.99	489.29	1500.00	125.00	125.00	160.00
	iii) Judiciary Building & Fast Track Courts	1010.00	100.50	294.26	1200.00	125.00	125.00	160.00
	iv) Police Functional & Administrative Buildings	500.00	85.00	559.80	1500.00	125.00	125.00	160.00
	v) State Legislative Assembly Building	0.00	0.00	0.00	2500.00	100.00	100.00	125.00
	vi) Home Guard & Civil Defence Complex	0.00	55.24	66.24	2500.00	150.00	150.00	200.00
	vii) Treasuries	0.00	0.00	80.96	250.00	50.00	50.00	65.00
	TOTAL - (XI) (1 to 4)	6710.00	1256.06	5145.38	25986.00	2921.84	2921.84	3685.00
	GRAND TOTAL	300900.00	75981.42	292426.89	918500.00	112000.00	112850.66	142500.00

STATE : MEGHALAYA

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN - (2008-09) - PROPOSED OUTLAYS (From State Budget)**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07)	Annual Plan -		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expenditure	
0.	1.	5	6	7	8
I.	AGRICULTURE & ALLIED ACTIVITIES				
	1. Crop Husbandry	10000.00	2075.00	2075.00	2300.00
	2. Horticulture	20000.00	1100.00	1100.00	1500.00
	3. Soil and Water Conservation	18922.00	1700.00	1700.00	3000.00
	4. Animal Husbandry	10500.00	1200.00	1200.00	1750.00
	5. Dairy Development	2200.00	225.00	225.00	300.00
	6. Fisheries	4500.00	450.00	450.00	600.00
	7. Food,Storage & Warehousing	450.00	15.00	15.00	20.00
	8. Agricultural Research & Education	500.00	50.00	50.00	65.00
	9. Agricultural Financial Institutions	100.00	8.00	8.00	10.00
	10. Cooperation	5100.00	575.00	575.00	850.00
	11. Agriculture marketing	1250.00	50.00	50.00	90.00
	Total - (I) (1 to 11)	73522.00	7448.00	7448.00	10485.00
II.	RURAL DEVELOPMENT				
	1. Special Programme for Rural Development :				
	(a)Integrated Wasteland Development Projects Scheme	500.00	100.00	100.00	225.00
	Sub-Total (Special Programme for Rural Development)	500.00	100.00	100.00	225.00
	2. Rural Employment				
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	5500.00	325.00	325.00	410.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	300.00	300.00	200.00
	(c)Indira Awass Yojana	5400.00	703.16	703.16	880.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	1400.00	1400.00	1900.00
	Sub-Total (Rural Employment)	29400.00	2728.16	2728.16	3390.00
	3. Land Reforms	1600.00	200.00	200.00	250.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayts	12000.00	650.00	650.00	815.00
	(b) Other Programmes of Rural Development				
	(i) Research & Training in Rural Development (SIRD)	450.00	60.00	60.00	75.00
	(ii)Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	3998.00	3998.00	5000.00
	Sub-Total (Other Rural Development)	48730.00	10558.00	10558.00	11740.00
	TOTAL - II (1 to 4)	80230.00	13586.16	13586.16	15605.00
III.	SPECIAL AREAS PROGRAMMES				
	(i) Border Area Development Programme	14409.00	900.00	900.00	1125.00
	(ii) Grants under proviso to article 275(1)	1500.00			0.00
	(iii) Area Development Programme	3000.00			0.00
	TOTAL - III	18909.00	900.00	900.00	1125.00
IV.	IRRIGATION & FLOOD CONTROL				
	1. Major and Medium Irrigation	1000.00	30.00	30.00	40.00
	2. Minor Irrigation	17172.00	2200.00	2200.00	2200.00
	3. Command Area Development	500.00	35.00	35.00	45.00
	4. Flood Control (includes flood protection works)	3300.00	250.00	250.00	315.00
	TOTAL - IV (1 to 4)	21972.00	2515.00	2515.00	2600.00

G.N. STATEMENT - B (Part-I)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07)	Annual Plan -		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expenditure	
0.	1.	5	6	7	8
V.	ENERGY				
	1. Power	105788.00	33074.00	33074.00	41000.00
	2. Non-conventional Sources of Energy	1200.00	100.00	100.00	125.00
	3. Integrated Rural Energy Programme	900.00	100.00	100.00	125.00
	4. Village Electrification (MNES Special Scheme)	600.00	50.00	50.00	65.00
	TOTAL - V (1 to 4)	108488.00	33324.00	33324.00	41315.00
VI.	INDUSTRY & MINERALS				
	1. Village & Small Enterprises	4900.00	340.00	340.00	425.00
	2. Sericulture & Weaving	6400.00	500.00	500.00	625.00
	3. Other Industries (Other than VSE)	15400.00	1400.00	1400.00	1750.00
	4. Minerals	2350.00	200.00	200.00	250.00
	TOTAL - (VI) (1 to 4)	29050.00	2440.00	2440.00	3050.00
VII.	TRANSPORT				
	1. Roads and Bridges	158662.00	13000.00	13000.00	16000.00
	2. Road Transport	3200.00	300.00	300.00	375.00
	3. Other Transport Services	500.00	50.00	50.00	65.00
	TOTAL - (VII) (1 to 3)	162362.00	13350.00	13350.00	16440.00
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT				
	1. Scientific Research	1500.00	125.00	125.00	200.00
	2. Information Technology & E-Governance	6307.00	625.00	625.00	1250.00
	3. Ecology & Environment	700.00	75.00	75.00	95.00
	4. Forestry & Wildlife	16000.00	2475.00	2475.00	2900.00
	TOTAL - (VIII) (1 to 4)	24507.00	3300.00	3300.00	4445.00
IX.	GENERAL ECONOMIC SERVICES				
	1. Secretariat Economic Services	3100.00	325.00	325.00	410.00
	2. Tourism	3500.00	300.00	300.00	375.00
	3. Census, Surveys & Statistics	1400.00	175.00	175.00	220.00
	4. Civil Supplies	1300.00	100.00	100.00	125.00
	5. Other General Economic Services :				
	a) Weights & Measures	400.00	50.00	50.00	65.00
	b) District Planning / District Councils	4000.00	550.00	550.00	650.00
	c) Voluntary Action Fund	600.00	50.00	50.00	65.00
	d) Livelihood Improvement Project for the Himalayas	11000.00	2950.00	2950.00	3500.00
	TOTAL - (IX) (1 to 5)	25300.00	4500.00	4500.00	5410.00
X.	SOCIAL SERVICES				
	1. General Education	85000.00	7800.00	8650.66	10750.00
	2. Technical Education	30629.00	400.00	400.00	1585.00
	3. Sports & Youth Services	12000.00	1100.00	1100.00	1375.00
	4. Art & Culture	6000.00	675.00	675.00	850.00
	Sub-Total - Education	133629.00	9975.00	10825.66	14560.00
	5. Medical & Public Health				
	i) Primary Health Care				
	(a) Rural	30926.00	3350.00	3350.00	3430.00
	(b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care/ Super Speciality Services	14440.00	788.40	788.40	1811.90
	iv) Medical Education & Research	584.00	111.90	111.90	120.90
	v) Training	1239.00	90.00	90.00	180.00
	vi) AYUSH	1566.00	65.50	65.50	116.50
	vii) E.S.I.				

G.N. STATEMENT - B (Part-I)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07)	Annual Plan -		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anti Expenditure	
0.	1.	5	6	7	8
	viii) Control of				
	a) Communicable Diseases				
	Malaria	1601.00	159.00	159.00	267.00
	T.B.	1060.00	157.00	157.00	195.00
	S.L.O.	47.00	6.70	6.70	10.70
	b) Non-Communicable Diseases				
	ix) National Rural Health Mission	3381.00			1200.00
	x) Other Programmes	8537.00	271.50	271.50	468.00
	Sub-Total (Medical & Public Health)	63381.00	5000.00	5000.00	7800.00
	6. Water Supply & Sanitation				
	(i) Rural Water Supply	33000.00	3800.00	3800.00	4500.00
	(ii) Rural Sanitation	1200.00	100.00	100.00	250.00
	(iii) Urban Water Supply	17400.00	450.00	450.00	450.00
	(iv) Urban Sanitation	500.00	25.00	25.00	10.00
	(v) Other programme	5999.00	325.00	325.00	665.00
	Sub-Total (Water Supply & Sanitation)	58099.00	4700.00	4700.00	5875.00
	7. Housing	12148.00	600.00	600.00	750.00
	8. Police Housing	1000.00	100.00	100.00	125.00
	9. Urban Development	32166.00	3043.00	3043.00	3850.00
	10. Information & Publicity	3000.00	300.00	300.00	375.00
	11. Development of SCs, STs & OBCs	150.00	12.00	12.00	15.00
	12. Labour & Labour Welfare	500.00	60.00	60.00	75.00
	13. Employment, Craftsmen & Training	4101.00	350.00	350.00	440.00
	14. Social Welfare	8210.00	1442.52	1442.52	1847.00
	15. Woman & Child Development	790.00	132.48	132.48	128.00
	16. Nutrition	31000.00	2000.00	2000.00	2500.00
	TOTAL - (X) (1 to 16)	348174.00	27715.00	28565.66	38340.00
XI.	GENERAL SERVICES				
	1. Jails	1500.00	175.00	175.00	220.00
	2. Stationery & Printing	1500.00	175.00	175.00	220.00
	3. Public Works	13386.00	1850.00	1850.00	2315.00
	4. Other Administrative Services :				
	i) Training	150.00	46.84	46.84	60.00
	ii) Fire Protection	1500.00	125.00	125.00	160.00
	iii) Judiciary Building & Fast Track Courts	1200.00	125.00	125.00	160.00
	iv) Police Functional & Administrative Buildings	1500.00	125.00	125.00	160.00
	v) State Legislative Assembly Building	2500.00	100.00	100.00	125.00
	vi) Home Guard & Civil Defence Complex	2500.00	150.00	150.00	200.00
	vii) Treasuries	250.00	50.00	50.00	65.00
	TOTAL - (XI) (1 to 4)	25986.00	2921.84	2921.84	3685.00
	GRAND TOTAL	918500.00	112000.00	112850.66	142500.00

G.N. STATEMENT - B (Part II)

STATE : MEGHALAYA

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS
(From Public Sector Enterprises)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0.	1.	2	3
1	<u>Me.S.E.B.</u>		
	Construction of Myntdu-Leshka H.E.P.		10000.00
	Total :-		10000.00

G.N. STATEMENT - B (Part III)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN (2008-09) - PROPOSED OUTLAYS
(From Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
District Planning / District Councils					
“2225 Welfare of Scheduled Castes/Scheduled Tribes and Other backward Classes-02-Welfare of Scheduled Tribes-800-other expenditure					
	(01) Financing own Plan Schemes	3520.00	484.00	484.00	572.00
	(02) Construction of Buildings	480.00	66.00	66.00	78.00
	Total	4000.00	550.00	550.00	650.00
Urban Development					
	1. Assistance to Local Bodies	100.00	10.00	10.00	10.00
	2. S.J.S.R.Y.	180.00	20.00	20.00	102.00
	Total	280.00	30.00	30.00	112.00

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN (2008-09) - PROPOSED OUTLAYS
(Rural Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
District Planning / District Councils					
“2225 Welfare of Scheduled Castes/Scheduled Tribes and Other backward Classes-02-Welfare of Scheduled Tribes-800-other expenditure					
	(01) Financing own Plan Schemes	3520.00	484.00	484.00	572.00
	(02) Construction of Buildings	480.00	66.00	66.00	78.00
	Total	4000.00	550.00	550.00	650.00

G.N. STATEMENT - C (Part II)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS
(Urban Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
Urban Development					
	1. Assistance to Local Bodies	100.00	10.00	10.00	10.00
	2. S.J.S.R.Y.	180.00	20.00	20.00	102.00
	Total	280.00	30.00	30.00	112.00

G.N. STATEMENT - C (Part III)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN (2008-09) - PROPOSED OUTLAYS
(Total of Rural Local Bodies & Urban Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
District Planning / District Councils					
“2225 Welfare of Scheduled Castes/Scheduled Tribes and Other backward Classes-02-Welfare of Scheduled Tribes-800-other expenditure					
	(01) Financing own Plan Schemes	3520.00	484.00	484.00	572.00
	(02) Construction of Buildings	480.00	66.00	66.00	78.00
	Total	4000.00	550.00	550.00	650.00
Urban Development					
	1. Assistance to Local Bodies	100.00	10.00	10.00	10.00
	2. S.J.S.R.Y.	180.00	20.00	20.00	102.00
	Total	280.00	30.00	30.00	112.00

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN (2008-09) - PROPOSED OUTLAYS
(Rural Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5

District Planning / District Councils

“2225 Welfare of Scheduled Castes/Scheduled

Tribes and Other backward Classes-02-Welfare of

Scheduled Tribes-800-other expenditure

(01) Financing own Plan Schemes

3520.00

484.00

484.00

572.00

(02) Construction of Buildings

480.00

66.00

66.00

78.00

Total

4000.00

550.00

550.00

650.00

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS
(Urban Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008- 09 Proposed Outlay
			Agreed Outlay	Anticipat ed Expendit ure	
0.	1.	2	3	4	5
	Urban Development				
	1. Assistance to Local Bodies	100.00	10.00	10.00	10.00
	2. S.J.S.R.Y.	180.00	20.00	20.00	102.00
	Total	280.00	30.00	30.00	112.00

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN (2008-09) - PROPOSED OUTLAYS
(Total of Rural Local Bodies & Urban Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
O.	1.	2	3	4	5
	District Planning / District Councils				
	“2225 Welfare of Scheduled Castes/Scheduled Tribes and Other backward Classes-02-Welfare of Scheduled Tribes-800-other expenditure				
	(01) Financing own Plan Schemes	3520.00	484.00	484.00	572.00
	(02) Construction of Buildings	480.00	66.00	66.00	78.00
	Total	4000.00	550.00	550.00	650.00
	Urban Development				
	1. Assistance to Local Bodies	100.00	10.00	10.00	10.00
	2. S.J.S.R.Y.	180.00	20.00	20.00	102.00
	Total	280.00	30.00	30.00	112.00

STATE : MEGHALAYA

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - PROPOSED OUTLAY (SCHEME-WISE)

ANNEXURE - I

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
1	AGRICULTURE & ALLIED ACTIVITIES							
1	2401'00 CROP HUSBANDRY							
	1 Direction & Administration		105.00	105.00		115.00	115.00	
	103 - Seeds		75.00	75.00		82.50	82.50	
	105 - Manure & Fertilizer		95.00	95.00		104.55	104.55	
	107 - Plant Protection		55.00	55.00		60.50	60.50	
	108 - Commercial Crop		670.00	670.00		737.45	737.45	
	109 - Extention & Training		175.00	175.00		192.50	192.50	
	111 - Agril Economics & Statistic		40.00	40.00		44.00	44.00	
	113 - Agril. Engineering (Mech)		210.00	210.00		231.00	231.00	
	195 - Corpus Fund Crop Insurance Scheme (RKBY)		40.00	40.00		44.00	44.00	
	195 - Assistance to Small & Marginal Farmers.		175.00	175.00		210.00	210.00	
	800 - Other Expenditure		310.00	310.00		341.00	341.00	
	2216'00 -101 Housing (Resdl. Bldg.)		55.00	55.00		60.50	60.50	
	4216'00-101 Capital Outlay		30.00	30.00		33.00	33.00	
	4401'00- 101 Capital Outlay on Crop Husbandry (Admn. Bldg)		40.00	40.00		44.00	44.00	
	Assistance to Small & Marginal Farmers.							
	Total: Crop Husbandry		2075.00	2075.00	0.00	2300.00	2300.00	0.00
2	2401- HORTICULTURE							
	001-Direction & Administration		36.00	36.00		85.00	85.00	
	105-Manure & Fertilizer		33.00	33.00		80.00	80.00	
	107-Plant Protection		26.00	26.00		75.00	75.00	
	108-Commercial Crop		219.00	219.00		280.00	280.00	
	109-Extention & Training		15.00	15.00		30.00	30.00	
	119-Hort. & Vegetable Crop		671.00	671.00		800.00	800.00	
	800- Other Expenditure							
	Post Harvest Management		100.00		100.00	150.00	150.00	
	01-Land Acquisition							
	Total: Horticulture		1100.00	1000.00	100.00	1500.00	1500.00	0.00
3	2402-SOIL & WATER CONSERVATION							
	001 Direction & Administration							
	(01) Directorate of Soil Conservation		18.80	18.80		22.80	22.80	
	(02) Divisional Soil Conservation Offices		160.73	160.73		179.00	179.00	
		278						

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	(03) Soil Conservation Range Offices		55.62	55.62		61.50	61.50	
	(05) Project Formulation Cell		5.10	5.10		5.50	5.50	
	(06) Soil Conservation Engineering Division		28.62	28.62		32.10	32.10	
	(07) Monitoring and Evaluation Unit		9.88	9.88		11.60	11.60	
	(08) Cash Crop Division		54.56	54.56		61.10	61.10	
	(10) Soil Conservation Survey Division		15.68	15.68		21.10	21.10	
	101- Soil Survey & Testing							
	Soil Testing Works		5.10	5.10		5.50	5.50	
	102- Soil Conservation Schemes							
	(01) Terracing Works							
	(02) Reclamation of Valley Bottom Lands							
	(04) Erosion Control Works					100.00	100.00	
	(06) Afforestation		5.22	5.22		10.00	10.00	
	(08) Water Conservation & Distribution Works/irrigation					100.00	100.00	
	(09) Cash/Horticultural Crops Development Works		63.35	63.35		80.00	80.00	
	(10) Conservation Works in Urban Areas.					5.00	5.00	
	(11) Water Harvesting Works/Farm ponds, etc.					93.89	93.89	
	109- Extension & Training							
	(01) Conservation Training Institute		10.49	10.49		19.00	19.00	Purchase of bus.
	(02) Training at Soil Conservation Centre		38.15	38.15		41.90	41.90	
	(03) Extension Programme & Information Services		0.88	0.88		0.96	0.96	
	800- Other Expenditure							
	(01) Construction of approach roads to work areas					2.00	2.00	
	(02) Construction & Maintenance of Departmental Non-Residential Buildings		3.25	3.25		10.00	10.00	
	001. Terracing							
	002. Cash/ Horticultural Crops Development Works		31.79	31.79		40.00	40.00	
	007. Cultivation/ Intercultural Works							
	008. Afforestation		0.24	0.24		28.00	28.00	
	009.Irrigatin/Water Conservation & Distribution Works							
	010.Camps & Camp Equipments					1.50	1.50	
	012. Link Roads					3.50	3.50	
	013. Drinking Water					1.50	1.50	
	014. Erosion Control Works							
	015. Water Harvesting Works							

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20

800-(04). Watershed Management

(01) General Administration						1.20	1.20
(001) Terracing						5.00	5.00
(002) Reclamation of Valley Bottom Land							
(003) Afforestation			1.27	1.27		6.00	6.00
(004) Irrigation/ Water Conser-vation & Distribution Works						10.00	10.00
(005) Camps & Camp Equipments						2.00	2.00
(006) Follow up Programme							
(007) Drinking Water							
(008) Link Roads						2.50	2.50
(009) Cash/ Horticultural Crop Development Works			8.33	8.33		14.75	14.75
(011) Erosion Control Works						10.00	10.00
(012) Water Harvesting/Farm Ponds.						62.72	62.72
800-(06) Meghalaya Commercial Crops Development Board			20.00	20.00		35.00	35.00
800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSCA.							
002-Training			59.34	59.34		15.00	15.00
004. Establishment & Management cost			91.12	91.12		55.00	55.00
005. Field Research & Innovative Support			93.33	93.33		23.00	23.00
006. Reserved for Innovation						11.28	11.28
007. Arable Land Treatment			53.62	53.62		150.50	150.50
008. Projective System						110.60	110.60
009. Non-Arable Land Treatment			94.05	94.05		200.30	200.30
010. Drainage Line Treatment			108.54	108.54		60.00	60.00

(08) Soil & Water Conserva-tion Scheme under NABARD

001. Headwork/Dams/Diversion Channel/Minor Irrigation			70.00	70.00		96.48	96.48
002. For a/Conservation Ponds/Water Harvesting Structure			40.00	40.00		50.71	50.71
003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.			75.00	75.00		89.03	89.03
004. Bench Terracing			10.00	10.00		30.79	30.79
005. Contour Bunding			5.00	5.00		2.69	2.69
006. Improvement of Existing Paddy Field.						11.91	11.91
009. State share under NABARD Loan.						19.09	19.09
010. State Share under NABARD Loan			10.00	10.00			
(09) Integrated Wasteland Development Programme (state share							

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	27. Minor works/ Maintenance					100.00	100.00	
	(11) 800(11) Improved Shifting Cultivation							
	27. Minor works/ Maintenance		100.00	100.00		155.00	155.00	
	12. Rain Water Harvesting/Water Harvesting Mission		350.00	350.00		700.00	700.00	
	2. Development Component							
	Treatment of Non-Arable land							
	Drainage Line							
	Water Harvesting							
	Soil & Water Conservation Activities							
	Non-Arable Land Activities							
	(a) Forest Land							
	II-Water Conser-vation & Water Management							
	III. Development Supportive Infrastructure							
	Total 2402		1697.06	1697.06	0.00	2968.00	2968.00	0.00
	1 01 2415 – 009- Agricultural Research & Education.							
	(a) Soil Conser-vation Research Centres.		2.00	2.00		2.00	2.00	
	Total - 2415 :		2.00	2.00	0.00	2.00	2.00	0.00
	102 . 2216 – 007-Housing -01-Govt. Residential Buildings.							
	700- Other Housing							
	II. Construction.		0.94	0.94		30.00	30.00	
	Total - 2216 :		0.94	0.94	0.00	30.00	30.00	0.00
	TOTAL : SOIL & WATER CONSERVATION		1700.00	1700.00	0.00	3000.00	3000.00	0.00
4	2403- ANIMAL HUSBANDRY							
	001 - DIRECTION & ADMINISTRATION							
	1. Directorate of A.H & Veterinary Deptt.		34.41	34.41	-	45.40	45.40	
	2. District Offices		21.64	21.64	-	28.30	28.30	
	3. Sub-Divisional A.H & Veterinary Offices		-	-	-	-	-	
	4. Engineering Establishment		28.78	28.78	-	37.70	37.70	
	5. Veterinary Information Unit		3.35	3.35	-	4.40	4.40	
	6. Marketing Cell		6.82	6.82	-	8.90	8.90	
	7. Meghalaya State Fodder and Diary Dev. Board		0.45	0.45	-	0.60	0.60	
	8. State Veterinary Council		10.00	10.00	-	13.00	13.00	
	9. Establishment of Joint Director's Office, Tura		4.96	4.96	-	6.50	6.50	
	10. Payment of MeSEB & Municipal Bills		25.00	25.00	-	35.00	35.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
TOTAL - 001			135.41	135.41	0.00	179.80	179.80	0.00
<u>101 - VETY. SERVICES & ANIMAL HEALTH</u>								
1.	Veterinary Hospitals	}	87.45	87.45	-	114.50	114.50	
2.	Veterinary Dispensaries		-	-	-	-	-	
3.	Mobile Veterinary Dispensaries		37.45	37.45	-	49.00	49.00	
4.	Veterinary Aid Centres		55.06	55.06	-	72.10	72.10	
5.	Check Post		0.50	0.50	-	0.60	0.60	
6.	Foot & Mouth Diseases		-	-	-	-	-	
7.	Rinderpest Eradication Containment Programme		42.50	42.50	-	55.60	55.60	
8.	Animal Disease Surveillance		6.50	6.50	-	8.50	8.50	
9.	Systematic Control of Livestock Diseases of National Importance		5.33	5.33	-	6.90	6.90	
10.	Provision of Medicine Vaccines for Epidemic/Flood etc.		-	-	-	2.00	2.00	
11.	Central Store for Medicines for Emergency need		4.40	4.40	-	5.70	5.70	
12.	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.		90.00	90.00	-	100.00	100.00	
13.	Modernisation of Vety. Hospitals, Shillong, Tura, Jowai, Nongstoin		-	-	-	5.00	-	5.00
14.	Implementation of Bio-Medical Waste		1.91	1.91	-	5.00	-	5.00
TOTAL - 101			331.10	331.10	0.00	424.90	414.90	10.00
<u>102- CATTLE AND BUFFALO DEVELOPMENT</u>								
1	Intensive Cattle Dev. Project, Upper Shillong	}	6.99	6.99	-	9.10	9.10	
2	Intensive Cattle Dev. Project, Tura.		9.35	9.35	-	12.10	12.10	
3	Indo Danish Project, Upper Shillong.		22.66	22.66	-	29.70	29.70	
4	Livestock Farm, Garo Hills.		9.76	9.76	-	12.80	12.80	
5	Cross Bred Cattle Breeding Project, Kyrdemkulai		10.31	10.31	-	13.50	13.50	
6	Distribution of Bulls/Calves Cows.		-	-	-	5.00	5.00	
7	Assistance to SF/MF & AL for rearing		-	-	-	2.00	2.00	
8	Bull Rearing & Breeding Centre.		0.68	0.68	-	0.90	0.90	
9	Cattle Farm, Jaintia Hills		7.09	7.09	-	9.20	9.20	
10	Slaughter House.		-	-	-	1.00	1.00	
11	Employment Generation, Educated Unemployed Youth		-	-	-	-	-	
12	Buffalo Farm, Garo Hills.		8.88	8.88	-	11.60	11.60	
13	Establishment of Livestock Board.		-	-	-	5.00	-	5.00
14	Establishment of Cattle Farm, Samgona		-	-	-	5.00	-	5.00
15	Livestock Show		-	-	-	-	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
Total - 102			75.72	75.72	0.00	116.90	106.90	10.00
103- POULTRY DEVELOPMENT								
1	Poultry Farm, Tura	}	5.46	5.46	-	7.10	7.10	
2	Poultry Farm, Jowai		4.69	4.69	-	6.10	6.10	
3	Poultry Farm, Bhoi		11.97	11.97	-	15.60	15.60	
4	Poultry Farm, Mawryngkneng.		3.09	3.09	-	4.10	4.10	
5	Poultry Farm, Nongstoin.		4.49	4.49	-	5.90	5.90	
6	Poultry Farm, Simsangiri/Williamnagar		6.21	6.21	-	8.10	8.10	
7	Duck Farm, Tura		-	-	-	-	-	
8	Broiler Farm, Kyrdemkulai		9.31	9.31	-	12.20	12.20	
9	Distribution of Poultry Unit		15.00	15.00	-	20.00	20.00	
10	Employment Generation, Educated Unemployed Youth		20.00	20.00	-	25.00	25.00	
11	Poultry Production Programme under SLBP.		3.91	3.91	-	5.10	5.10	
12	Poultry Farm, Mairang		2.17	2.17	-	2.80	2.80	
13	Poultry Farm, Baghmara.		0.95	0.95	-	1.20	1.20	
14	Regional Poultry Breeding Farm, Kyrdemkulai.		18.34	18.34	-	24.40	24.40	
15	Broiler Farm, Assanangre		7.88	7.88	-	10.30	10.30	
16	Rural Cluster Approach (Poultry)		15.00	15.00	-	20.00	20.00	
17	Poultry Development Project Financed by NABARD		-	-	-	-	-	
Total - 103.			128.47	128.47	0.00	167.90	167.90	0.00
104 : SHEEP & GOAT DEVELOPMENT :								
1	Supply of Sheep & Goat Unit		3.00	3.00	-	4.00	4.00	
2	Sheep & Goat Farm, West Khasi Hills		5.79	5.79	-	7.60	7.60	
3	Rabbit Farm, Nongpiur		2.98	2.98	-	3.90	3.90	
4	Sheep & Goat Development produced by NABARD		-	-	-	-	-	
TOTAL - 104			11.77	11.77		15.50	15.50	
105 - PIGGERY DEVELOPMENT								
1	Pig Farm, Mawryngkneng	}	1.60	1.60	-	2.10	2.10	
2	Pig Farm, Tura		5.85	5.85	-	7.60	7.60	
3	Pig Farm, Jowai		11.56	11.56	-	15.10	15.10	
4	Pig Farm, Rongjeng		3.96	3.96	-	5.20	5.20	
5	Pig Farm, Nongstoin		4.90	4.90	-	6.40	6.40	
6	Pig Farm, Baghmara		3.32	3.32	-	4.50	4.50	
7	Piggery Production Programme SLBP		8.05	8.05	-	10.50	10.50	
8	Distribution of Piggery Unit		14.94	14.94	-	19.60	19.60	
9	Pig Farm, Mairang		4.18	4.18	-	5.50	5.50	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
10	Pig Farm, Dalu		4.41	4.41	-	5.40	5.40	
11	Regional Pig Breeding Farm, Kyrdemkulai		27.62	27.62	-	36.20	36.20	
12	Pig Farm, Pynursla		1.38	1.38	-	1.80	1.80	
13	Employment Generation (EUJ)		14.96	14.96	-	19.60	19.60	
14	Pig Farm, Sohra		1.43	1.43	-	1.80	1.80	
15	Rural Cluster Approach (Piggery)		15.00	15.00	-	20.00	20.00	
16	Estt. of Base Piggery Breeding Farm, Garo Hills		-	-	-	5.00	-	5.00
17	Establishment of Base Piggery Breeding Farm, Jaintia Hills		-	-	-	5.00	-	5.00
TOTAL - 105			123.16	123.16	0.00	171.30	161.30	10.00
107 - FODDER & FEED DEVELOPMENT			4.58	4.58	-	-	-	-
1	Fodder Demonstration Farm, Upper Shillong		2.50	2.50	-	6.00	6.00	
2	Fodder Demonstration Farm, Tura		5.00	5.00	-	3.30	3.30	
3	Subsidies for Farmers for Cultivation of Fodder		3.40	3.40	-	5.00	5.00	
4	Fodder Seed Production Farm, Kyrdemkulai		1.84	1.84	-	4.10	4.10	
5	Feed Mill, Tura		5.05	5.05	-	2.00	2.00	
6	Feed Mill, Bhoi		46.33	46.33	-	6.60	6.60	
7	Establishment of Feed Analytical Lab., Kyrdemkulai		3.80	3.80	-	4.00	4.00	
8	Fodder Farm, Saitsama		-	-	-	4.00	4.00	
9	Demonstration of Improved Technology on Fodder		0.75	0.75	-	-	-	
10	Strengthening of Fodder Seed Production Farm, Garo Hills		-	-	-	1.00	1.00	
11	State Contribution for NABARD		-	-	-	10.00	10.00	
12	Subsidy for Livestock & Poultry Feed					10.00	-	10.00
TOTAL - 107			73.25	73.25	-	56.00	46.00	10.00
113 - ADMINISTRATIVE INVESTIGATION & STATISTICS			-	-	-	-	-	-
1	Livestock Census		-	-	-	-	-	-
2	Sample Survey of Livestock Products		10.00	10.00	-	10.00	10.00	-
TOTAL - 113			10.00	10.00	0.00	10.00	10.00	0.00
2415 - AGRICULTURAL RESEARCH & EDUCATION			-	-	-	-	-	-
004 - RESEARCH			-	-	-	-	-	-
1	Clinical Laboratory & Disease Investigation		4.94	4.94	-	6.50	6.50	
2	Vaccine Depot		7.81	7.81	-	10.20	10.20	
TOTAL - 004			12.75	12.75	-	16.70	16.70	-
277 - EDUCATION			-	-	-	-	-	-
1	Contribution to A.A.U., Khanapara (Prorata)		5.00	5.00	-	6.50	6.50	
2	Training of V.F.A. , Upper Shillong		1.58	1.58	-	15.10	15.10	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
3	Studies in Veterinary Science		6.96	6.96	-	9.00	9.00	
4	Training of Officers in Specialized Field		2.00	2.00	-	2.50	2.50	
5	Vocational Training Centre, Kyrdemkulai		8.33	8.33	-	10.90	10.90	
6	Vocational Training Centre, Tura		6.25	6.25	-	8.20	8.20	
7	Training - cum - Workshop		0.54	0.54	-	0.80	0.80	
8	Apprenticeship Training for Poultry		-	-	-	1.00	1.00	
9	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West West Khasi Hills		-	-	-	10.00		10.00
10	Training of Farmers in Livestock & Poultry					5.00		5.00
TOTAL - 227			30.66	30.66	0.00	69.00	54.00	15.00
INFRASTRUCTURE DEVELOPMENT								
800 -OTHER EXPENDITURE/OTHER HOUSING								
	Construction /Improvement of Residential and Non -Residential Building. Etc.		167.71	92.71	75.00	422.00	100.00	322.00
TOTAL - 800			167.71	92.71	75.00	422.00	100.00	322.00
NABARD LOAN								
	a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.							
	b) Strengthening of Feed Mill & Feed Analytical Lab' Kydemkulai							
	c) Establishment of Slaughter House		100.00		100.00	100.00	100.00	
TOTAL - NABARD LOAN			100.00	0.00	100.00	100.00	100.00	0.00
Total: A.H. & Vety.			1200.00	1025.00	175.00	1750.00	1373.00	377.00
5	2404-DAIRY DEVELOPMENT							
	001- Direction & Administration							
1.	Dairy Headquarter		5.00	5.00	-	6.00	6.00	
2.	Payment due to MeSEB & Municipal bills		23.00	23.00	-	30.00	30.00	
TOTAL - 001			28.00	28.00	-	36.00	36.00	
102 - CATTLE-CUM-DAIRY DEVELOPMENT								
1.	Central Dairy, Mawiong, Shillong		38.29	38.29	-	50.00	50.00	
2.	Central Dairy, Tura (TMS)		14.66	14.66	-	19.20	19.20	
3.	Rural Dairy Extension Centre, Jowai		13.80	13.80	-	18.10	18.10	
4.	Creamery & Ghee Making Centre, Tura		1.70	1.70	-	2.20	2.20	
5.	Chilling Plant Centre, Nongstoin		2.02	2.02	-	2.00	2.00	
6.	Chilling Plant Centre, Gangdubi		2.30	2.30	-	3.00	3.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
7.	Employment Generation, EUY		39.48	39.48	-	30.00	30.00	
8.	Assistance to Co-operative Societies		10.00	10.00	-	13.00	13.00	
9.	Chilling Centre, Williamnagar		-	-	-	-	-	
10.	Marketing & Packaging Centre		-	-	-	-	-	
11.	Feed Subsidy for Cattle		-	-	-	-	-	
12.	Distribution of Dairy Units		24.75	24.75	-	20.00	20.00	-
TOTAL - 102			147.00	147.00		157.50	157.50	
800 - OTHER EXPENDITURE - HOUSING CONSTRUCTION & IMPROVEMENT OF NON - RESIDENTIAL BUILDINGS ETC.			36.00	36.00	-	78.50	78.50	
800 - OTHER EXPENDITURE - HOUSING CONSTRUCTION & IMPROVEMENT OF RESIDENTIAL BUILDINGS ETC.			14.00	14.00	-	28.00	28.00	
TOTAL - 800			50.00	50.00		106.50	106.50	
Total Dairy			225.00	225.00		300.00	300.00	
6	2405 - FISHERIES							
1	<u>001-Direction and Administration</u>							
	01- Directorate Office		12.80	12.80		20.00	20.00	
	02- District Office		19.50	19.50		30.00	30.00	
Total - 001			32.30	32.30	0.00	50.00	50.00	
2	<u>101- Inland Fisheries</u>							
	05- Fishseed production and Demonstration Centre.		28.00	28.00		40.00	40.00	
	08- Development of Reservoirs and Lakes		15.00	15.00		20.00	20.00	
	09- Conservation and Legislation for protection of fisheries.		10.00	10.00		20.00	20.00	
	20- Assistance for Construction of Check/Dam/Mini Barrage.							
	23- Subsidised cost of fishseed/fishfeed/ pigfeed etc. for integrated fish farming development							
	24- Community Fishery Development Project		25.20	25.20		30.00	30.00	
	28- Aquaculture for Development for one thousand ponds.		250.00	250.00		280.00	280.00	
Total - 101			328.20	328.20	0.00	390.00	390.00	
3	<u>105- Processing, Preservation and Marketing.</u>							
	01- Marketing and Transport of Fish and Fishseed.		8.00	8.00		10.00	10.00	
Total 105			8.00	8.00	0.00	10.00	10.00	
4	<u>109- Extension and Training</u>							

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	01- Extension		13.50	13.50		20.00	20.00	
	Total -109		13.50	13.50	0.00	20.00	20.00	
5	2415- Agricultural Research and Education 05- Fisheries - 004 - Research.							
	01- Fishseed Production Demonstration cum Research Centre.		8.00	8.00		35.00	35.00	
	Total - 01		8.00	8.00	0.00	35.00	35.00	0.00
6	4216- Capital Outlay on Housing 01- Government Residential Building 700- Other Housing							
	01- construction and improvement of Departmental Residential Buildings.		10.00	10.00		30.00	30.00	
7	4405- Capital Outlay on Fisheries 800- other expenditure.							
	01- construction and maintenance of Departmental non- Residential Buildings.		10.00	10.00		15.00	15.00	
8	Centrally Sponsored Scheme 101- Inland Fisheries							
	01- Fish Farmer Development Agency		12.00	12.00		15.00	15.00	
	02- National Scheme for Welfare of Fishermen		10.00	10.00		15.00	15.00	
	New Scheme 101 - Inland Fisheries							
	29- Culture and development of Mahaseer Fisheries		6.00	6.00		8.00	8.00	
	30- Culture and Breeding of Ornamental Fishes.		12.00	12.00		12.00	12.00	
	TOTAL- FSHERIES		450.00	450.00	0.00	600.00	600.00	0.00
7	2408-4435-FOOD STORAGE & WAREHOUSING:							
	Capital Outlay on other Agriculture Programmes:							
	190-Investment in Public Sector and other undertaking:							
	(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.							
	Capital Outlay on other Agriculture Programmes:							
	<u>Investment in Public Sector and other undertaking:</u>							
	(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.		15.00	15.00		20.00	20.00	
	TOTAL : FOOD STORAGE & WAREHOUSING		15.00	15.00	0.00	20.00	20.00	0.00
8	2415'00 Agril. Research and Education		50.00	50.00		65.00	65.00	
9	2416'00 Agriculture financial Institution		8.00	8.00		10.00	10.00	
11	CO-OPERATION :							
1	Direction & Administration:							
(a)	District Organization.	State Government.	287 110.00	110.00	0.00	250.00	250.00	0.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
(b)	Head Quarter Organization.	- do -	13.00	13.00	0.00	25.00	25.00	0.00
©	Technical & Promotional Cell in the Head Quarter.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
(e)	Purchase of Departmental Vehicle.	State Government.	5.00	5.00	0.00	6.00	6.00	0.00
(f)	Computerization/ Information Technology.	State Govt.	8.00	8.00	0.00	10.00	10.00	0.00
	003-Training:							
(a)	Training of Departmental Officers.	- do -	5.00	5.00		5.50	5.50	
	004-Research & Evaluation:							
(a)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	2.00	2.00	0.00	3.00	3.00	0.00
	105-Information & Publicity:							
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	State Government.	2.50	2.50	0.00	3.00	3.00	0.00
(b)	Motivational Programmes.	- do -	1.50	1.50	0.00	2.00	2.00	0.00
	106-Assistance to Multipurpose Rural Cooperatives:							
(a)	Assistance to Primary Agricultural Cooperative Societies :							
(i)	Share Capital Contribution .	Cooperative Societies.	20.00	20.00	0.00	27.00	27.00	0.00
(ii)	Assistance for Staff.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(b)	Assistance to Multipurpose Village Cooperatives:	Cooperative Societies.						
(i)	Subsidy.	- do -	5.00	5.00	0.00	5.50	5.50	0.00
(ii)	Share Capital Contribution.	- do -	40.00	40.00	0.00	45.00	45.00	0.00
	107-Assistance to Credit Cooperatives:							
(a)	Assistance to State Cooperative Bank:0							
(i)	Share Capital Contribution.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Assistance for staff of new branches.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Nonoverdue cover assistance.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Assistance for training and promotional works.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(vi)	Assistance for cleansing of balance sheet.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
(b)	Assistance to Cooperative Urban Bank:							
(i)	Share Capital Contribution.	- do -	20.00	20.00	0.00	25.00	25.00	0.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
(ii)	Assistance for staff.	- do -	2.50	2.50	0.00	3.00	3.00	0.00
(iii)	Working Capital loan for financing priority sector.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Assistance for cleansing of balance sheet.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(c)	<u>Contribution towards maintenance of Cadre Secretaries:</u>					0.00	0.00	0.00
(i)	Salaries.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(d)	Assistance for revival and restructuring of credit structure in the State.	- do -	10.00	0.00	10.00	30.00	0.00	30.00
	<u>108-Assistance to other Cooperatives:</u>							
(a)	<u>Assistance to State Cooperative Marketing & Consumer Federation.:</u>							
(i)	Managerial Subsidy.	- do -	10.00	10.00	0.00	15.00	15.00	0.00
(ii)	Share Capital Contribution.	- do -	50.00	50.00	0.00	60.00	60.00	0.00
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
2.	Assistance for debt servicing.	- do -	20.00	20.00	0.00	22.00	22.00	0.00
3.	Special assistance for strengthening forward & backward linkages for marketing.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
4.	Training.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(b)	<u>Assistance to Primary Marketing Cooperatives (Sub Area Marketing Cooperatives):</u>							
(i)	Share Capital Contribution.	- do -	15.00	15.00	0.00	20.00	20.00	0.00
(ii)	Special assistance for making tip0up with State Marketing Federation.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(c)	<u>Assistance to Consumer Cooperatives:</u>							
A (i)	Share Capital Contribution to Primary Cooperatives.	- do -	15.00	15.00	0.00	20.00	20.00	0.00
(ii)	Assistance for staff.	- do -	2.00	2.00	0.00	2.50	2.50	0.00
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
D.	Share Capital Contribution to Wholesale Consumer Store.	- do -	3.00	3.00	0.00	3.50	3.50	0.00
E.	Assistance for staff to Wholesale Consumer Stores.	- do -	1.00	1.00	0.00	1.50	1.50	0.00
(d)	<u>Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:</u>							
(i)	Share Capital for development of infrastructure of Ginning Mill.	Co-operative Societies.	10.00	10.00	0.00	15.00	15.00	0.00
(ii)	Managerial Subsidy.	- do -	2.00	2.00	0.00	2.50	2.50	0.00
(iii)	Margin Money Assistance.	- do -	0.00	0.00	0.00	0.00	0.00	0.00

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			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew/Almond etc.	- do -	2.00	2.00	0.00	3.00	3.00	0.00
(f)	Share Capital Contribution to Livestock Cooperatives.	- do -	10.00	10.00	0.00	15.00	15.00	0.00
(a)	<u>800-Other Expenditure:</u> <u>Financial Assistance to Apex Housing for Cooperative Society Ltd :</u>							
(i)	Share Capital.	- do -	20.00	20.00	0.00	25.00	25.00	0.00
(ii)	Managerial Subsidy.	- do -	2.50	2.50	0.00	3.00	3.00	0.00
(iii)	Interest Subsidy to absorb profitability high cost of rate of interest.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(b)	<u>Assistance to Industrial Cooperatives:</u>							
(i)	Share Capital Contribution.	- do -	10.00	10.00	0.00	15.00	15.00	0.00
(ii)	Grant for raw materials.	- do -	1.50	1.50	0.00	2.00	2.00	0.00
(c)	<u>Financial Assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:</u>							
(i)	Share Capital Contribution	Co-operative Societies.	10.00	10.00	0.00	15.00	15.00	0.00
(ii)	Assistance for setting up Weavers Service Centers.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Assistance for training & promotional work.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Managerial Subsidy to MEGHALOOM.	- do -	2.50	2.50	0.00	3.00	3.00	0.00
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	- do -	15.00	15.00	0.00	20.00	20.00	0.00
(e)	<u>Assistance to Women Cooperatives:</u>							
(i)	Share Capital Contribution for strengthening share capital base.	Co-operative Societies.	15.00	15.00	0.00	20.00	20.00	0.00
(ii)	Managerial Subsidy.	- do -	2.00	2.00	0.00	2.50	2.50	0.00
(f)	<u>Assistance to Milk Producers Cooperative Union/ Primary Societies:</u>							
(i)	Share Capital Contribution.	- do -	15.00	15.00	0.00	20.00	20.00	0.00
(ii)	Subsidy for cattle feed and medicines.	- do -	2.00	2.00	0.00	2.50	2.50	0.00
(j)	<u>Share Capital Contribution to :</u>							
(i)	Transport Cooperatives.	- do -	10.00	10.00	0.00	15.00	15.00	0.00
(ii)	Fishery Cooperatives.	- do -	10.00	10.00	0.00	15.00	15.00	0.00
(h)	<u>Managerial Subsidy to :</u>							
(i)	Transport Cooperatives.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
(i)	Construction and maintenance of Departmental Buildings : 13 – Major Works.	State Government.	20.00	20.00	0.00	27.00	27.00	0.00
(j)	Assistance to Primary Housing.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
(l)	Assistance for maintenance of Cadre Secretaries for Handloom Weavers Societies.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(m)	Assistance for construction of workshed by Apex/Primary Weavers Cooperative Societies.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
(q)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(r)	Loan to different types of Cooperative Societies out of NCDC financial assistance.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(s)	Share Capital Contribution to Primary Housing Cooperative Societies.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
(t)	Construction of office building of Institute of Cooperative Management, Meghalaya.	- do -	30.00	0.00	30.00	10.00	10.00	0.00
(a)	109-Agricultural Credit Stabilization Fund: Contribution to Credit Stabilization Fund.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(a)	277-Education : Assistance to State Cooperative Union for undertaking Cooperative Education.	- do -	15.00	15.00	0.00	20.00	20.00	0.00
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
(c)	Contribution to Cooperative Development Fund.	State Government.	10.00	10.00	0.00	15.00	15.00	0.00
(e)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	Co-operative Societies.	0.00	0.00	0.00	0.00	0.00	0.00
(f)	Contribution to the building fund of Cooperative Training Institute.	- do -	0.00	0.00	0.00	0.00	0.00	0.00
Total : Co-operation			575.00	535.00	40.00	850.00	820.00	30.00
11 2435-Other Agricultural Programmes:								
(a) Agril. Marketing								
(b) Fruit Processing			50.00	50.00		90.00	90.00	
Total : Other Agricultural Programmes			50.00	50.00	0.00	90.00	90.00	0.00
TOTAL I : AGRICULTURE & ALLIED SERVICES			7448.00	7133.00	315.00	10485.00	10078.00	407.00

II RURAL DEVELOPMENT

2501-Special Programme for Rural Development.

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
1	Integrated Waste land Development Projects Schemes.		100.00	100.00		225.00	225.00	
	Sub Total Special Programme for Rural Dev.		100.00	100.00	0.00	225.00	225.00	0.00
	2505-Rural Employment							
(I)	Swarnjayanti Gram Swarozgar Yojana (SGSY).		325.00	325.00		410.00	410.00	
(II)	DRDA Administration							
(III)	State Institute for Rural Development (SIRD).		60.00	60.00		75.00	75.00	
(IV)	Extension Training Centre (ETC)							
	2505-Rural Employment							
(I)	Sampoorna Grameen Rozgar Yojana (SGRY).		300.00	300.00		200.00	200.00	
(II)	Indira Awaas Yojana (IAY).		703.16	703.16		880.00	880.00	
(III)	National Rural Employment Guarantee Scheme		1400.00	1400.00		1900.00	1900.00	
(IV)	National Food for Work Programme/ National Employment Guarantee Programme							
	Sub -Total Rural Employment		2788.16	2788.16	0.00	3465.00	3465.00	0.00
	Other Rural Development Programme							
	2515-Other Rural Development Programme							
(I)	Community Dev. & Panchayat including upgradation of Standard of Administration & Special problem for new C & RD Block		650.00	650.00		815.00	815.00	
(II)	Special Rural Works Programme including Chief Minister's Special Rural Development Fund		5850.00	5850.00		5850.00	5850.00	
(iii)	Tribal Areas Development Programme under article 275 (1)							
	Construction of Ropeways							
	(iii) Rashtriya Sam Vikas Yojana (RSVY) / Backward Regions Grant Fund (BRGF)		3998.00	3998.00		5000.00	5000.00	
	Sub Total Other Rural Dev. Programme		10498.00	10498.00	0.00	11665.00	11665.00	0.00
3	Land Reforms							
	Cadastral Survey	State Govt.	92.20	92.20		101.42	101.42	
	Enforcement Branch	State Govt.	85.80	85.80		94.38	94.38	
	Metric Cell	State Govt.	6.60	6.60		7.26	7.26	
	Land Tenure Research Cell	State Govt.	3.30	3.30		3.63	3.63	
	Grant in-aid to the District Councils	State Govt.	12.10	12.10		13.31	13.31	
	Procurement of Survey equipment	State Govt.				30.00	30.00	
	Total Land Reforms		200.00	200.00	0.00	250.00	250.00	0.00
	TOTAL II: RURAL DEVELOPMENT		13586.16	13586.16	0.00	15605.00	15605.00	0.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20

III SPECIAL AREAS PROGRAMME

"2501-Special Programme for Rural Development

State Government

EDUCATION:

1 Border Areas Programmes under Education-34-Scholarship and Stipend General Plan.

42.00

42.00

32.93

32.93

2 ROAD PROGRAMME PWD :

Border Areas Programme under PWD-01-Rural Road General Plan.

200.00

200.00

156.79

156.79

3 BORDER AREAS DEVELOPMENT (DIRECTORATE) :

Direction and Administration.

60.00

60.00

47.04

47.04

4 Agro Custom Hirifng in the border areas.

-

3.00

3.00

2.35

2.35

5 Land Acquisition and construction of Office buildings for the offices of the BADOs.

-

71.00

71.00

55.66

55.66

6 Special Central Assistance under BADP.

494.00

494.00

806.71

806.71

7 CA under Art 275(1)

30.00

30.00

23.52

23.52

TOTAL: III - Border Areas Development

900.00

376.00

524.00

1125.00

294.77

830.23

IV IRRIGATION & FLOODCONTROL

1 Major & Medium Irrigation

30.00

30.00

40.00

32.00

8.00

2 Minor Irrigation

A Surface Water

A 4702-C.O on M.I.

a) Flow

130.00

108.00

22.00

175.00

165.00

10.00

b) Drip & Sprinkler

15.00

10.00

5.00

25.00

20.00

5.00

c) Micro Irrigation

12.00

10.87

1.13

18.00

18.00

d) AIBP

1000.00

62.85

937.15

1000.00

1000.00

Total A

1157.00

191.72

965.28

1218.00

185.00

1033.00

B 2702 on M.I.

a) Ground Water Develop-ment

6.00

6.00

2.00

2.00

b) 001 - Direction and Administration

Strengthening of surface water - Minor Irrigation Organisation (Investigation Division)

95.00

95.00

100.00

100.00

c) 005- Investigation

Survey & Investigation

5.00

5.00

20.00

20.00

d) 052- Machineries & Equipments

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	Purchase of Machinery & Equipments for Irrigation 52.		7.50		7.50	12.00		12.00
	Machinery & Equipment/Tools & Plant							
	800- Other Expenditure							
	e) Impt. & Modernisation		85.00	43.37	41.63	140.00	124.00	16.00
	f) Establishment & Maintenance		65.00		65.00	75.00		75.00
	g) NABARD loan for construction of MIPs		200.00	115.46	84.54	230.00	195.00	35.00
	h) Flood damage & Restoration of MIPs		74.50	50.50	24.00	100.00	96.00	4.00
	i) Rain Water Harvesting		500.00		500.00	300.00		300.00
	j) River Training Works		5.00		5.00	3.00		3.00
	Total B		1043.00	209.33	833.67	982.00	415.00	567.00
	Total: Minor Irrigation		2200.00	401.05	1798.95	2200.00	600.00	1600.00
	3 Command Area Development		35.00	25.00	10.00	45.00		45.00
	4 Flood Control		250.00	250.00		315.00	252.00	63.00
	TOTAL: IV - IRRIGATION & FLOOD CONTROL		2515.00	706.05	1808.95	2600.00	884.00	1716.00
	V ENERGY							
	1 Power							
	I Generation Schemes							
	A Ongoing Scheme:							
	1 Construction of the Myntdu Leshka Stage-I HEP (2 x 42 MW)		14000.00	14000.00		19500.00	19500.00	
	2 New Umtru (2x20MW)							
	B New Schemes:							
	i) Sonapani HEP (1.5 MW)							
	ii) Lakhroh HEP (1.5 MW)							
	iii) Umran HEP (0.2 MW)					4900.00		4900.00
	iv) Tyrsaw HEP (0.5 MW)							
	v) Risaw HEP (0.1 MW)							
D707	Sub-Total (Generation Schemes)		14000.00	14000.00	0.00	24400.00	19500.00	4900.00
	II Renovation and Modernization Works							
	1. Renovation & Modernization of the Umiam Stage I Power Station							
	2. Renovation & Modernization of the Umiam Stage II Power Station		4265.00	4265.00		800.00	800.00	
	3. Renovation & Modernization of the Umiam Stage III Power Station							
	Sub-Total (Renovation and Modernization Works)		4265.00	4265.00	0.00	800.00	800.00	0.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20

III Capital maintenance of the Umiam Stage-III Power Station and the Umiam Umtru Stage IV Power Station

Sub - Total (Capital maintenance- Umiam Stage III)

IV Survey & Investigation Works

Sub- Total (Survey & Investigation Works

0.00 0.00 0.00 0.00 0.00 0.00

V Re-engineering works

1) Replacement of the Governor System with the latest technology at Umiam Umtru Stage IV Power Station

200.00 200.00

2) Re-engineering of the switchyard of Umiam stage I Power Station

100.00 100.00

Sub Total (Re- engineering works)

300.00 300.00

VI Transmission & Distribution Schemes

1. Augmentation of the 132 KV sub-station at Cherra
2. Construction of the 132 KV/33 kV, 50 MVA Sub-Station at Norbong, Byrnihat
3. Augmentation of the 132 KV/ 33 KV Sub-Station at Nangalbibra from 1 x 12.5 MVA to 17.5 MVA
4. LILO of the existing 132 KV DC Stage-IV Sarusajai Line at Umtru Power Station
5. Construction of 132 KV/33 KV, 20 MVA Sub-Station at Umiam along with the construction of the LILO of 132 KV Sumer – NEHU line at the Sub-Station at Umiam.
6. Construction of the 132 KV D/C line from the Myntdu Leshka Stage-I HEP to the 132 KV/ 33 KV Sub-Station at Khliehriat
7. Other T& D Schemes
8. New Transmission Scheme
9. Construction of 132 KV double circuit line from the EPIP sub station I to the proposed sub station at Killing
10. Construction of 132 KV double circuit line from the Umtru power station to the proposed sub station at Killing
11. Construction of the 220 KV D/C Transmission line from Misa in Assam to Byrnihat in Meghalaya alongwith the constn. Of the 220 KV/ 132KV. 2x160 MVA S.S. at Byrnihat and the 220 KV bay extension at Misa



100.00 100.00

200.00 200.00

200.00 200.00

200.00 200.00

3609.00 3609.00 3800.00 3800.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	12. Construction of 132 KV D/C from Umiam Stage I Power Station to Mawngap sub station alongwith the constn. Of 132 KV/ 33 KV. 2x20 MVA S.S. at Mawngap		1000.00		1000.00	1200.00	1200.00	
	Sub Total : Transmission Schemes		4809.00	200.00	4609.00	5500.00	5500.00	
VII	Distribution Schemes							
1	Distribution Master Plan							
2	Shillong Improvement Scheme							
3	Tura Improvement Scheme							
	Sub Total : Distribution Schemes							
VIII	Accelerated Power Development & Reforms Programme (APDRP)		10000.00	10000.00		9000.00	9000.00	
	Sub Total : APDRP		10000.00	10000.00		9000.00	9000.00	
IX	Rural Household Electrification (RGGVY)					1000.00	1000.00	
	Sub Total : RGGVY					1000.00	1000.00	0.00
	Total Power		33074.00	28465.00	4609.00	41000.00	35800.00	5200.00
2	2810 - Non-Conventional Sources of Energy.							
1	Direction and Administration	Public Sector	45.00	45.00		55.00	55.00	
2	National Project for Biogas Development	- do -						
	a)Cooking & lighting Purposes		6.00	6.00		15.00	15.00	
	b)Community & Institutional Biogas : Cooking Energy	- do -	6.00	6.00		10.00	10.00	
	c)Energy from Waste	- do -	3.00	.	3.00	5.00		5.00
3	Solar Thermal Energy Programme	- do -						
	a)Solar lantern		10.00	10.00		5.00	5.00	
	b)Photovoltaic / Domestic Home Lighting System	- do -	10.00	10.00		5.00	5.00	
			5.00	5.00		5.00	5.00	
	c)Urban Areas SPV Demonstration	- do -	5.00	5.00				
4	4.Micro Hydel Project:	- do -				15.00	15.00	
	a) (i)Survey and Investigation		5.00	5.00		5.00	5.00	
	(ii)Construction and Implementation	- do -				-	-	
	b)Energy Education Park	- do -	5.00	5.00		5.00	5.00	
	c)Wind Mill Programme	- do -						
	d)Water Mill Programme	- do -						
	e)New Technology – Bio Fuel	- do -						
	Total : NCSE		100.00	97.00	3.00	125.00	120.00	5.00
3	2501- Integrated Rural Energy Programme.							
1	Establishment of a Regional IREP Training Centre	Public Sector	296	5.00	-	5.00		

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village							
3	Direction and Administration	-do-	60.00	60.00		90.00	90.00	
4	Solar Thermal	-do-	5.00	5.00		5.00	5.00	
5	Biomass Gasification	-do-	5.00	5.00		5.00	5.00	
6	Field Projects	-do-	25.00	25.00		25.00	25.00	
Total - IREP			100.00	95.00	5.00	125.00	125.00	0.00
4 Village Electrification (MNES)			50.00	50.00		65.00	65.00	
TOTAL V; ENERGY			33324.00	28707.00	4617.00	41315.00	36110.00	5205.00
VI INDUSTRY & MINERALS								
Small Scale Industries								
	Head Organisation		16.00	16.00		20.00	20.00	
	District Organisation		4.00	4.00		4.00	4.00	
	District Industries Centre		179.55	179.55		233.00	233.00	
	Industrial estate		5.75	5.75		6.00	6.00	
	M.P.S.W		3.40	3.40		5.00	5.00	
	T.K.E		3.50	3.50		10.00	10.00	
	K.T.C		2.80	2.80		8.00	8.00	
	Training inside & outside		7.00	7.00		10.00	10.00	
	Awareness Programme		6.00	6.00		6.00	6.00	
	Mastercraftman		7.00	7.00		10.00	10.00	
	Exhibition		8.00	8.00		10.00	10.00	
	Package Scheme							
	Grant-in-aid		9.00	9.00		9.00	9.00	
	MHHDC		24.00	24.00		25.00	25.00	
	MKVIB		52.00	52.00		57.00	57.00	
	Development of Industrial estate		6.00	6.00		6.00	6.00	
	Joint Director Industries Tura		6.00	6.00		6.00	6.00	
	New Schemes							
Total S.S.I.			340.00	340.00	0.00	425.00	425.00	0.00
Large & Medium								
	Equity participation by MIDC		2.00	2.00		2.00	2.00	
	Financial Operation		200.00	200.00		1008.00	1008.00	
	Development of Industrial		91.22	91.22		50.00	50.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	Areas							
	E.D.P.		2.00	2.00		2.00	2.00	
	Man Power Training		1.00	1.00		2.00	2.00	
	Feasibility Studies		11.00	11.00		5.00	5.00	
	Growth Centre		5.00	5.00		5.00	5.00	
	Package Scheme		532.78	532.78		10.00	10.00	
	EPIP		10.00	10.00		20.00	20.00	
	Publication & Publicity		45.00	45.00		45.00	45.00	
	Food Park					1.00	1.00	
	New Industrial Area							
	Equity participation to MCCL		500.00	500.00		600.00	600.00	
	Financial Assistance							
	Total Large & Medium		1400.00	1400.00	0.00	1750.00	1750.00	0.00
	2 Sericulture & Weaving							
	A. Handloom							
	1 Handloom Training and Research	State Govt.	12.25	12.25		15.00	15.00	
	2 Intensive production of Handloom Fabrics	-do-	30.75	30.75		35.00	35.00	
	3 Integrated Development of Silk Weaving Technology Programme.	-do-	20.00	20.00		25.00	25.00	
	4 State share on CSS Scheme	-do-				10.00		10.00
	5 Modernisation of Handloom Industries.	-do-						
	6 Handloom pre-Service Training & Study Tour.	-do-						
	7 Augmentation of Handloom Marketing Support System cum Fabric Marketing Network	-do-						
	8 Infrastructural Development Support for Handloom Industries	-do-	16.03		16.03	30.00	30.00	
	9 Supply of handloom Fabrics to Government Institutions	-do-	50.00		50.00	54.00	54.00	
	10 Integrated Handloom Industries Development Programme	-do-						
	11 Credit Support for Handloom Infrastructure.	-do-						
	12 Common mini weavers handloom Showroom-cum-marketing Support System.	-do-						
	13 Promotion and upgradation of Handloom Training programme.	-do-	7.00	-	7.00	8.00	8.00	
	14 Creation of Additional infrastructure.	-do-						
	15 Setting up of Mini yarn Bank	-do-	15.00	-	15.00	18.00	18.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	16 Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-						
	17 Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-						
	18 Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	15.50	0.00	15.50	20.00	20.00	
	19 Promotion of Departmental Handloom production Centres on Commercial lines	-do-	30.50	-	30.50	35.00	35.00	
	Total 'A'		197.03	63.00	134.03	250.00	240.00	10.00
	B. Sericulture							
	1 Intensive Development of Mulberry Silk Industry	State Govt.	52.00	52.00	-	60.00	60.00	
	2 Intensive Development of Eri Silk Industry	-do-	36.00	36.00	-	45.00	45.00	
	3 Intensive Development of Muga Silk Industry	-do-	22.00	22.00	-	30.00	30.00	
	4 Strengthening of Silk Reeling unit	-do-	13.00	13.00	-	18.00	18.00	
	5 Strengthening of Headquarter Organization.	-do-	17.00	17.00	-	20.00	20.00	
	6 Sericulture pre-service Training & Study tour	-do-						
	7 Integrated Mulberry Silk Development Programme.	-do-						
	8 Integrated Eri Silk Development Programme.	-do-						
	9 Integrated Muga Silk Development Programme	-do-						
	10 Infrastructural Development Support for Sericulture Industries.	-do-						
	11 Cocoon marketing Support System.	-do-						
	12 Construction of office Building and Electrification/ Water supply including land acquisition and minor works.	-do-						
	13 10 % state share on scheme of CDP and CSB.	-do-	15.50		15.50	27.00	27.00	
	14 Community Sericulture marketing support system	-do-						
	15 State share SGSY Scheme.	-do-						
	16 Credit Support for Sericulture Infrastructure.	-do-						
	17 Mini Cocoon and raw silk market yard.	-do-	-	-	-			
	18 Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres .	-do-	66.50	-	66.50	80.00	80.00	
	19 Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-	8.00	-	8.00	15.00	15.00	
	20 Promotion and upgradation of Sericulture Training Programme.	-do-	10.00	-	10.00	15.00	15.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	21 Establishment of Cocoon reeling and spinning at private level.	-do-	8.00	-	8.00	12.00	12.00	
	22 Creation of Additional Infrastructure.	-do-	0.87	-	0.87	20.00	20.00	
	23 State share on Integrated Development of Silk Industries in Meghalaya.	-do-	36.00	-	36.00			
	24 Research and Development support for Sericulture	-do-		-		6.00		6.00
	25 Technical back-up support of Extension services in the fields.	-do-	5.00	-	5.00	7.00	7.00	
Total 'B'			289.87	140.00	149.87	355.00	349.00	6.00
C. General Schemes								
	1 Introduction of smart card scheme for Sericulture and Handloom/ Workshop Mela	-do-	5.00		5.00	6.00	6.00	
	2 Data based computerization/ CAD/ Website for show case	-do-		-				
	3 Exposure on International Trades and Fairs (New -Delhi)			-				
	4 Consultancy services and overseas Study Tour			-				
	5 Creation of Additional Infrastructure for Sericulture Training Institute & Handloom Training Institute.	-do-	8.10		8.10	14.00	14.00	
Total 'C'			13.10	0.00	13.10	20.00	20.00	0.00
Total Sericulture			302.97	140.00	162.97	375.00	369.00	6.00
Total : Sericulture & Weaving			500.00	203.00	297.00	625.00	609.00	16.00
4 Mining and Geology								
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines								
	1 Direction & Administration :		114.30	114.30		140.00	140.00	
	2 Training					3.00		3.00
	3 Research & Development		14.70	14.70		18.00	18.00	
	4 Survey & Mapping:		20.00	20.00		25.00	25.00	
	5 Mineral exploration		44.70	44.70		50.00	50.00	
	6 Investment in Public Sector-800- Other Expenditure					3.00		3.00
	Installation of Weightbridge							
	7 4216-Capital Outlay on Housing-Govt.Residential Building etc.-Construction of Residential Quarters (PWD) Budget		4.30	4.30		6.00	6.00	
	8 4059-Capital Outlay on Public Capital Outlay on Public Works-211-Geology & Mining(PWD)-Construction of Office Buildingetc. (PWD) Budget		2.00	2.00		5.00	5.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	Mining & Geology		200.00	200.00	0.00	250.00	244.00	6.00
	TOTAL: VI - INDUSTRY & MINERALS		2440.00	2143.00	297.00	3050.00	3028.00	22.00
	VII TRANSPORT							
	1 Roads and Bridges		13000.00	12609.00	391.00	16000.00	15426.00	574.00
	2 Road Transport		300.00	300.00		375.00	375.00	
	3 Other Transport Services		50.00	50.00		65.00	55.00	10.00
	TOTAL VII: TRANSPORT		13350.00	12959.00	391.00	16440.00	15856.00	584.00
	VIII SCIENCE, TECHNOLOGY & ENVIRONMENT							
	1 Scientific Research							
	1) Popularisation of Science Programme (PSP)		26.00	26.00		40.00	40.00	
	2) Introduction of Appropriate Technology Programme		50.00	50.00		70.00	70.00	
	3) Specific Projects Prog. (SPP)		3.00	3.00		5.00	5.00	
	4) Student Project Programme (SPP)		1.00	1.00		3.00	3.00	
	5) S&T Entrepreneurship Dev.Prog.		3.00	3.00		4.00	4.00	
	6) S&T Library & Documentation Programme (S & T L & DP)		2.00	2.00		3.00	3.00	
	7) Science Centre Programme (SCP)		12.00	12.00		20.00	20.00	
	8) State S&T Cell/ Council (SSTCC)		18.00	18.00		23.00	23.00	
	9)Bio-Re source Development Programme (BRDP)		8.00		8.00	26.00		26.00
	10) Remote Sensing Application Programme (RSAP)		2.00		2.00	6.00		6.00
	Total: Science & Technology		125.00	115.00	10.00	200.00	168.00	32.00
	2 Information Technology							
	1 Development of IT Infrastructure		79.89	45.89	34.00	90.00	90.00	
	2 Development of e-Governance					15.00	15.00	
	3 Other Promotional Activities		5.90	5.90		20.00	20.00	
	4 Contribution to ICT Institution		7.96	7.96		15.00	15.00	
	5 HRD/IT Advisory Arrangement of IT Deptt		50.00		50.00	100.00	100.00	
	6 Contribution to Meghalaya IT Society		6.25		6.25	10.00		10.00
	7 ACA for SWAN, CSC		475.00		475.00	1000.00	1000.00	
	Total I.T		625.00	59.75	565.25	1250.00	1240.00	10.00
	3 Ecology & Environment		75.00	75.00		95.00	95.00	
	4 Forestry & Wildlife							
	2406-01-Forestry							
	001-Direction & administration		735.40	735.40		1065.00	1065.00	
	003-Training		63.50	63.50		88.00	88.00	
	005-Survey of Forest resources		36.00	36.00		22.00	22.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	013-Statistics		10.30	10.30		18.00	18.00	
	070-Communication & building		91.15	91.15		67.00	67.00	
	101-Forest Conservation & development		136.00	136.00		132.00	132.00	
	102-Social & Farm Forestry		298.15	298.15		650.00	650.00	
	Total -01		1370.50	1370.50	0.00	2042.00	2042.00	0.00
	02-Environmental Forestry & Wildlife							
	110-Preservation of Wildlife		126.00	126.00		195.00	195.00	
	111-Zoological park		13.00	13.00		15.00	15.00	
	112-Public garden		29.50	29.50		27.00	27.00	
	800-Other Expenditure (EFC Award)							
	Contribution to Eco development society		35.00	35.00		44.00	44.00	
	Twelfth Finance Commission Award							
	(i) Maintenance of Forest		600.00	600.00		600.00	600.00	
	(ii) Establishment of Zoological Parks and Botanical Gardens		875.00	875.00		875.00	875.00	
	Total -02		203.50	203.50	0.00	281.00	281.00	0.00
	2415-Agricultural Research & Education							
	004-Research		11.00	11.00		22.00	22.00	
	4406-Capital outlay Forestry & Wildlife							
	190-Assistance to public sector		10.00	10.00		55.00	55.00	
	070-Communication & building		880.00	880.00		500.00	500.00	
	Total Forestry & Wildlife		2475.00	2475.00	0.00	2900.00	2900.00	0.00
	TOTAL VIII: SCIENCE, TECHNOLOGY & ENVIRONMENT		3300.00	2724.75	575.25	4445.00	4403.00	42.00
	IX GENERAL ECONOMIC SERVICES							
	1 Secretariat Economic Services							
	1 Planning Machinery at the State and District Headquarter	State Government	150.00	150.00	0.00	190.00	190.00	0.00
	2 State Planning Board	State Government	60.00	60.00	0.00	55.00	55.00	0.00
	3 Meghalaya Resource & Employment Generation Council	State Government	5.00	5.00	0.00	5.00	5.00	0.00
	4 Meghalaya Economic Development Council	State Government	10.00	10.00	0.00	10.00	10.00	0.00
	5 NEC/ Regional Meeting	State Government	10.00	10.00	0.00	10.00	10.00	0.00
	6 Regional Planning & Development Council	State Government	20.00	20.00	0.00	20.00	20.00	0.00
	7 Programme Implementation & Evaluation including SDRC	State Government	70.00	70.00	0.00	120.00	120.00	0.00
	Total Secretariat Economic Services		325.00	325.00	0.00	410.00	410.00	0.00

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			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20

2 Tourism

1	Development of Tourist Spots.		102.86		102.86	133.93	133.93
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls (formerly known as Nianglang)		4.29		4.29	4.91	4.91
3	Tourist Bungalow in Tura.		1.71		1.71	1.97	1.97
4	Provision of Yatri Niwases		1.71		1.71	1.96	1.96
5	Provision of Way side Amenities		4.29		4.29	10.71	10.71
6	Transport facilities for Tourist		8.57		8.57	9.82	9.82
7	Financial Assistance to MTDC		17.14		17.14	19.64	19.64
8	Tourism Promotion Subsidy						
9	Direction & Administration		19.74		19.74	22.59	22.59
10	Training Facilities		1.71		1.71	1.96	1.96
11	Hospitality Schemes		4.28		4.28	4.91	4.91
13	Publicity Tourist Festival & Printing of Publicity Materials		60.00		60.00	68.75	68.75
14	Other Tourist Information Centre		8.57		8.57	9.82	9.82
15	Production of Documentary Film		4.28		4.28	4.91	4.91
16	Purchase of Boats					2.68	2.68
17	Wildlife Tourism (Trekking in Natural Reserves)					2.41	2.41
18	Development of Caves		0.86		0.86	2.68	2.68
19	Adventure Tourism		0.86		0.86	1.79	1.79
20	Food Craft Institute		-		-	1.79	1.79
21	Provision of Consultant Fees for Project Formulation		0.86		0.86	0.98	0.98
22	Travel Circuits(Golf Course Dev.)		12.86		12.86	14.73	14.73
23	Land Acquisition						
24	Five Cottages at Umiam						
25	Yatri Niwas at Shillong						
26	Tourist Bungalow at Williamnagar						
27	Improvement of Pine Wood Hotel		4.28		4.28	4.91	4.91
28	Crowborough Hotel						
29	Shillong Orchid Hotel		4.28		4.28	4.91	4.91
30	Orchid Inn at Thadlaskein						
31	Directorate of Tourism Office Paryatan Bhawan						
32	Construction of New Hotel/Tourist Bungalow etc						
33	Infrastructural Development at Sacred Lum Sohpetbneng		1.71		1.71	1.96	1.96

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			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
34	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills		1.72		1.72	1.96		1.96
35	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills		1.72		1.72	1.97		1.97
36	Provision of Community Based Projects/Infrastructures		25.71		25.71	29.46		29.46
37	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills		1.71		1.71	1.97		1.97
38	Provision of approach road and wayside amenities connecting to Syntu Ksiar		1.71		1.71	1.97		1.97
39	Provision of approach road and wayside amenities connecting to Kyllang Rock		0.86		0.86	0.98		0.98
40	Provision of approach road and wayside amenities connecting to Mawthadraishan		1.71		1.71	1.97		1.97
Total Tourism			300.00	0.00	300.00	375.00	0.00	375.00
3 Surveys and Statistics								
1	(01) State Statistics Organisation		75.00	75.00		82.50	82.50	
2	(04) Annual Survey of Industries		5.20	5.20		5.72	5.72	
3	(05) National Income Estimation							
4	(06) Bulletin, Handbook, Abstract etc		1.00	1.00		1.10	1.10	
5	(09) Economic Census							
6	(10) Capital Formation							
7	(12) Training Unit		0.67	0.67		0.74	0.74	
8	(13) Strengthening of Price Section		0.67	0.67		0.74	0.74	
9	(16) Data Rank Electronic Processing		58.00	58.00		91.30	91.30	
	01.Crop Insurance Scheme							
10	(17) Agricultural Statistics Division		7.20	7.20		7.92	7.92	
11	(18) National Sample Survey Division		15.06	15.06		16.56	16.56	
12	(20) Establishment of Modern Data and Processing Facilities		3.20	3.20		3.52	3.52	
13	(21) Collection of Housing Statistics							
14	(22) Strengthening of Publication and Reference Division		9.00	9.00		9.90	9.90	
15	Construction of Office Building, Quarter New Schemes							

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			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	(i) District Income Estimation (ii) Budget Analysis							
	Total Survey & Statistics		175.00	175.00		220.00	220.00	
	4 Civil Supplies							
	1 Mobile Fair Price Shop	State Government	9.20	9.20		12.00	12.00	
	2 State Commission		5.50	5.50		7.00	7.00	
	3 District Forum		8.80	8.80		9.50	9.50	
	4 Improvement / Maintenance of Staff quarters					15.00	15.00	
	5 Consumer Awareness Programme		0.50	0.50		5.00	5.00	
	6 Computerisation.		1.00	1.00		1.50	1.50	
	7 Xerox Machine							
	8 Family Identity Card					6.00	6.00	
	9 Annapurna		75.00	75.00		69.00	69.00	
	10 Antyodaya Anna Yojna (AAY)							
	Total: Civil Supplies		100.00	100.00	0.00	125.00	125.00	0.00
	3475 -Other General Economic Services							
	-106- Regulation of Weights & Measures.							
	1 Maintenance & Strengthening of Staff	State Government	40.00	40.00		48.00	48.00	
	2 Procurement of Machinery Equipment/ Tools & Plant		1.00		1.00	1.00		1.00
	3 Purchase of Vehicles		7.00		7.00	9.00		9.00
	4 Construction/Maintenance & Repair of Laboratory-cum-Office Buildings		2.00		2.00	4.00	4.00	
	5 Strenthening of Consumers Awareness Programmers, Procurement of Tools, Equipment etc.					3.00		3.00
	Total Weights & Measures		50.00	40.00	10.00	65.00	52.00	13.00
	6 Autonomous District Council							
	1 "2225-Welfare of Scheduled Castes/Scheduled Tribes & Other backward classes-02- Welfare of Scheduled Tribes-800- Other expenditure. (01)Financial assistance to District Council for their own Plan Scheme -31- grant-in-aid Sixth Scheduled(Pt.II) Areas Plan. (02)Construction of District Council Buildings-31-Grant-in-aid, Sixth Schedule (Pt.II) Areas Plan.	State Government						
			484.00		484.00	572.00		572.00
			66.00		66.00	78.00		78.00
	Total: District Councils		550.00	0.00	550.00	650.00	0.00	650.00
	7 Voluntary Action Fund	State Government	50.00	50.00		65.00	65.00	
	8 Livelihood Improvement Project for the Himalayas		2950.00	2950.00		3500.00	3500.00	

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			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
TOTAL IX : GENERAL ECONOMIC SERVICES			4500.00	3640.00	860.00	5410.00	4372.00	1038.00
X	SOCIAL SERVICES							
1	2202-General Education							
	<u>01. Elementary Education</u>							
(i)	(a) Building LPS	State Government	50.00	50.00		45.00	45.00	
	(b) Additional Room							
(ii)	Teachers salary (LPS)		3822.62	3822.62		4695.14	4695.14	
(iii)	Teachers Salary							
	(a) Existing UPS		90.00	90.00		104.00	104.00	
	(b) New UPS		890.24	890.24		913.68	913.68	
(iv)	Pre-Primary Salary		153.58	153.58		179.18	179.18	
(v)	Basic Facilities :					20.00	20.00	
	(a) Furniture (LPS)		20.00	20.00				
(vi)	Incentives							
	(a) Text Book		20.00	20.00		20.00	20.00	
	(b) Uniforms, Games etc.							
(vii)	Non Formal Education		80.00	80.00		80.00	80.00	
(viii)	Building UPS		30.00	30.00		30.00	30.00	
(ix)	Incentives							
	(a) Text Book		20.00	20.00		20.00	20.00	
	(b) Scholarship		4.00	4.00		4.00	4.00	
(x)	Examination Games & Sports					5.00	5.00	
(xi)	Hostel, Quarters etc.		10.00	10.00		10.00	10.00	
(xii)	Teachers Training		200.00	200.00		220.00	220.00	
(xiii)	P.W.D.		60.00	60.00		60.00	60.00	
(xiv)	Misc (Planning)		86.45	86.45		94.00	94.00	
	(Direction & Administration)							
(xv)	Finance Commission Award							
(xvi)	Mid Day Meal		271.85	271.85		400.00	400.00	
(xvii)	SSA		200.00	200.00		250.00	250.00	
Total Elementary Education :			6008.74	6008.74		7150.00	7150.00	
	<u>04. Adult Education</u>							
1	Direction & Administration		20.00	20.00		20.00	20.00	
2	TLC		5.00	5.00		5.00	5.00	
3	PLC/ Other		5.00	5.00		5.00	5.00	
Total 04. Adult Education :			30.00	30.00		30.00	30.00	

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			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
A	02. Secondary Schools							
	i). Direction & Administration	}	1905.04	1905.04		10.61	10.61	
	ii). Maintenance of Building		5.25			5.25		
	iii). Inspection		32.00			25.00		7.00
	iv). Scholarship							
	v). Govt. Schools					333.69	333.69	
	vi). Assistance to Non-Govt. Schools					939.30	825.30	114.00
	vii). Computer Education					21.00	21.00	
	viii). Science Education					259.81	252.61	7.20
	(ix). Vocational Education/ Skill Development					100.00		100.00
	ix). Other Schemes					406.59	40.00	366.59
	x). Earmarked to PWD				300.00	100.00	200.00	
	Total 02		1905.04	1905.04		2408.25	1613.46	794.79
B	03. University & Higher Education							
	i). Direction & Administration	}	620.18	620.18		5.69	5.69	
	ii). Govt. Colleges & Institutes		188.06			188.06		
	iii). Assistance to Non-Govt. Colleges & Institutes.		254.79			212.79		42.00
	iv). Scholarship		23.31			23.31		
	v). Other Schemes.		171.65			50.00		121.65
	vi). Earmarked to PWD		40.00			40.00		
	Total 03		620.18	620.18		683.50	519.85	163.65
	04 I.T. Education					200.00		200.00
C	05. Language Development.							
	i). Direction & Administration		1.00	1.00		8.00	8.00	
	ii). Grant to Authors & Palitol.							
	Total 05		1.00	1.00	0.00	8.00	8.00	
D	Earmarked to NCC/NSS					75.00	75.00	
	Earmarked to 4202-Capital Outlay					100.00	100.00	
	80 General DERT	State Govt.	85.70	85.70		95.25	95.25	
	Total General Education		8650.66	8650.66	0.00	10750.00	9591.56	1158.44
2	2203-Technical Education							
	i). Directorate/Shillong Polytechnic/Upgradation of Polytechnics		385.00	385.00		600.00	600.00	
	iii). SPIUS							
	iv) PWD		15.00	15.00		30.00	30.00	
	iv). Earmarked to NCC/NSS							

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	v). State Council for Technical Education					20.00	20.00	
	vi) Engineering College					500.00		500.00
	vi) Stipend					20.00	20.00	
	vii) Examination (JEE)					20.00	20.00	
	ix) New Polytechnics					395.00	395.00	
	Total Technical Education		400.00	400.00	0.00	1585.00	1085.00	500.00
3	2204-Sports & Youth Services							
	001-Direction & Administration	State Govt	200.00	200.00	-	300.00	300.00	-
	101- Physical Education		0.50	0.50	-	0.66	0.66	-
	102- Youth Welfare programme for Students		12.00	12.00	-	20.00	20.00	-
	104- Sports & Games		707.50	707.50	-	871.34	871.34	-
	800 - Other Expenditure							
	01 - C.M.Y.D.S		30.00	30.00	-	33.00	33.00	-
	02 - I.S.Y.D.P Schemes		150.00	150.00	-	150.00	150.00	-
	Total Sports & Youth Services	"	1100.00	1100.00	0.00	1375.00	1375.00	0.00
4	2205 - Arts & Culture							
	01 - Directorate		25.10	25.10 -		71.82	71.82 -	
	02 - Renovation of Directorate Office of Arts & Culture with c.c. flooring etc.		9.00	9.00 -		10.00	10.00 -	
	03 - Payment due to MeSEB / Municipal Board	-	9.50	9.50 -		10.00	10.00 -	
	Total 1, 2, 3		43.60	43.60	0.00	91.82	91.82	0.00
	101 - Fine Arts Education							
	01 - Assistance to voluntary cultural organisation	-	4.00	4.00 -		5.50	5.50 -	
	02 - Scholarship for learning Music - 31 - Grant-in-aid - contribution - 34 - Scholarship / Stipend	-	-	-	-	-	-	-
	03 - Institute of Culture	-	6.05	6.05 -		13.50	13.50 -	
	04 - Promotion of Performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours	-	4.50	4.50 -		5.00	5.00 -	
	05 - Incorporation of Arts & Culture informal school system	-	0.50	0.50 -		1.00	1.00 -	
	06 - Cultural exchange programme - 50 - Other Charges	-	0.30	0.30 -		0.50	0.50 -	
	08 - Promotion of performing Arts to Annual District Meet - 31 - Grant-in-aid	-	0.90	0.90 -		1.00	1.00 -	
	09 - Setting up of sound recording studio - 31 - Grant-in-aid	-	0.00	0.00 -		0.71	0.71 -	
	10 - Financial Assistance to Artist / Artisans etc	-	0.00	0.00 -		0.20	0.20 -	
	11 - Financial Assistance to voluntary cultural Research	-	0.20	0.20 -		0.20	0.20 -	
	Total 101		16.45	16.45	0.00	27.61	27.61	0.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
102 - Promotion of Arts & Culture								
	01 - Literary Award - 50 - Other Charges	-	0.80	0.80	-	1.10	1.10	-
	02 - Assistance to Non-Government Institute for Cultural Activities	-	0.00	-	0.00	0.20	0.20	-
	04 - Production of Folk literature - 31 - Grant-in-aid	-	1.00	1.00	-	1.00	1.00	-
	07 - State Sahitya Akademi - 31 - Grant-in-aid	-	1.00	1.00	-	1.00	1.00	-
	08 - Audio Visual documentation and folk music recording	-	5.04	5.04	-	7.87	7.87	-
	09 - Development of traditional folk music recording	-	150.00	150.00	-	150.00	150.00	-
	11 - Production of film and documentation for projection of the State and its culture - 31 - Grant-in-aid	-	0.00	0.00	-	1.50	1.50	-
	12 - Corpus Fund for Promotion of Arts & Cultural enrichment (SPACE) - 31 - Grant-in-Aid	-	5.00	5.00	-	10.00	10.00	-
	13 - Corpus Fund NEZCC - 31 - Grant-in-aid	-	10.00	10.00	-	10.00	10.00	-
	Total 102		172.84	172.84	0.00	182.67	182.67	0.00
103 - Archaeology & Archaeological Survey								
	01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills	-	8.05	8.05	-	18.15	18.15	-
	02 - Registration of Antiquarian and Art Treasures	-	0.05	0.05	-	2.00	2.00	-
	03 - Exploration and excavation of neolithic site and Archaeological site in Meghalaya - 31 - Grant-in-aid	-	0.00	0.00	-	0.20	0.20	-
	04 - Heritage protection East, West and South Garo Hills (PLAN) General	-	-	-	-	-	-	-
	Total 103		8.10	8.10	0.00	20.35	20.35	0.00
104 - Archives								
	01 - Establishment of State Archives	-	4.80	4.80	-	8.45	8.45	-
	02 - Strengthening and Development of State Archives - 31 - Grant-in-aid	-	0.00	0.00	-	0.20	0.20	-
	Total 104		4.80	4.80	0.00	8.65	8.65	0.00
105 - Public Libraries								
	01 - District Library at Tura	-	39.36	39.36	-	12.00	12.00	-
	02 - District Library at Jowai	-			-	12.00	12.00	-
	08 - District Library at Nongstoin	-			-	8.00	8.00	-
	09 - District Library at Williamnagar	-			-	12.00	12.00	-
	11 - District Library at Nongpoh	-			-	10.00	10.00	-
	12 - District Library at Baghmara	-			-	10.00	10.00	-
	14 - District Library at Sohra	-			-	10.00	10.00	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	03 - State Central Library	-	2.70	2.70	-	15.00	15.00	-
	04 - Assistance to Non-Governmental Libraries - 31 - Grant-in-aid	-	0.00	0.00	-	0.32	0.32	-
	07 - Mobile Library - 31 - Grant-in-aid	-	0.00	0.00	-	0.70	0.70	-
	10 - Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid	-	1.00	1.00	-	2.00	2.00	-
	13 - Computerization of State Central Library, Shillong.	-	1.00	1.00	-	2.00	2.00	-
	Total 105		44.06	44.06	0.00	94.02	94.02	0.00
	107 - State Museum							
	01 - State Museum and Archives	-	55.61	55.61	-	10.50	10.50	-
	02 - District Museum at Tura / Jowai					20.00	20.00	-
	03 - Art Gallery - 31 - Grant-in-aid					1.50	1.50	-
	04 - Furnishing & Development of Museum Building					8.00	8.00	-
	05 - State Museum at Bhaitbari Acquisition of land thereof - 31-Grant-in-aid					1.00	1.00	-
	06 - Promotion & Strengthening of Regional and Local Museum - 27-Minor Works					24.20	24.20	-
	07 - Renovation and Extension of Museum					0.50	0.50	-
	08 - Renovation and Extension of District Museum					0.50	0.50	-
	09 - Research & Documentation & Educational Services					0.50	0.50	-
	10 - Computerisation					0.50	0.50	-
	11 - Preservation and collection of Museum Exhibits					5.00	5.00	-
	Total 107		55.61	55.61	0.00	72.20	72.20	0.00
	108 - Anthropological Survey							
	01 - Tribal Research Institute	-	0.30	0.30	-	2.00	2.00	-
	02 - District Research Officer	-	0.60	0.60	-	1.00	1.00	-
	03 - Strengthening of Tribal Research Institute	-	0.00	0.00	-	0.20	0.20	-
	04 - Development of Tribal Research Museum	-	-	-	-	0.20	0.20	-
	06 - Research & Documentation of Khasi, Jaintia & Garo - 50 - Other Charges	-	-	-	-	2.00	2.00	-
	07 - Educational Research & Survey in Rural Areas	-	5.00	5.00	-	3.07	3.07	-
	Total 108		5.90	5.90	0.00	8.47	8.47	0.00
	800 - Other Expenditure							
	01 - Maintenance & Repair - 27 - Minor Works /	-	2.00	2.00	-	12.21	12.21	-
	02 - Intensive Arts & Culture Development programme - 31 - Grant-in-aid	-	150.00	150.00	-	150.00	150.00	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	03 - Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East & West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General	-	-	-	-	-	-	-
	002 - Heritage Protection East, West, Khasi Hills, Ri-Bhoi District, East, West & South Garo Hills District 31 - Grant-in-aid	-	125.00	125.00	-	125.00	125.00	-
	3454 - Census Survey and Statistics NON-PLAN and State Plan & Statistics - 110 - Gazetteers and Statistical Memoirs							
	01 - Special Officer & Historical & Antiquarian Studies and his staff	-	0.64	0.64	-	2.50	2.50	-
	02 - District Gazetteers and Staff	-	0.22	0.22	-	2.20	2.20	-
	03 - Printing of District Census	-	0.00	0.00	-	0.80	0.80	-
	04 - Rabindranath Tagor Art Gallery	-	3.00	3.00	-	3.00	3.00	-
	05 - Financial Assistance of Exponent of Traditional Art Form for promotion of the Same	-	1.68	1.68	-	2.00	2.00	-
	06 - Printing of Departmental Journals	-	1.10	1.10	-	1.50	1.50	-
	Total 800		283.64	283.64	0.00	299.21	299.21	0.00
	State Level Cultural Complex Shillong under PWD (Capital Outlay)	-	40.00	40.00	0.00	45.00	45.00	0.00
	01 - One time ACA for Brooksite Collection Centre.							
	Total Arts & Culture		675.00	675.00	0.00	850.00	850.00	0.00
	Sub- Total Education		10825.66	10825.66	0.00	14560.00	12901.56	1658.44
5	2210-Medical & Public Health							
	01.Urban Health Services-Allopathy							
	001-Direction and Administration							
	1 Health Directorate		5.00	3.00	2.00	8.00	5.00	3.00
	2 Estt of Health Engineering Wing					5.00		5.00
	3 DM&HO's Office		22.50	20.00	2.50	32.00	30.00	2.00
	TOTAL 001		27.50	23.00	4.50	45.00	35.00	10.00
	109-School Health Schemes							
	4 School Health Unit		5.00	5.00		5.00	5.00	
	TOTAL 109		5.00	5.00		5.00	5.00	0.00
	110-Hospital & Dispensaries							

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	5 Civil Hospital, Shillong.		217.00	168.00	49.00	370.00	350.00	20.00
	6 Ganesh Das Hospital.		78.00	68.00	10.00	149.00	139.00	10.00
	7 R.P.Chest Hospital.		40.00	35.00	5.00	60.00	55.00	5.00
	8 Civil Hospital,Jowai.		78.00	49.00	29.00	320.00	220.00	100.00
	9 Civil Hospital,Tura.		100.00	76.00	24.00	298.00	248.00	50.00
	10 Upgradation of Williamnagar CHCs.		80.00	57.00	23.00	140.00	100.00	40.00
	11 Upgradation of Nongpoh CHCs.		25.00	25.00		30.00	30.00	
	12 Upgradation of Nongstoin CHCs.		85.00	74.00	11.00	150.00	120.00	30.00
	13 Upgradation of Baghmara CHCs.		30.00	27.00	3.00	113.00	100.00	13.00
	14 Women & Children Hospital, Tura.		1.50	0.50	1.00	3.00	2.00	1.00
	15 M.I.M.H.A.N.S.		30.00	25.00	5.00	150.00	130.00	20.00
	16 Mobile Unit District H/quarter		3.90	3.90		4.90	4.90	
	17 Estt of T.B.Centres & isolation beds		7.00	7.00		15.00	15.00	
	18 Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		20.00	20.00		22.00	22.00	
	19 Blood Bank							
	20 Eleven Finance Com							
	21 Waste Management					2.00	2.00	
	TOTAL 110		795.40	635.40	160.00	1826.90	1537.90	289.00
	TOTAL 01		827.90	663.40	164.50	1876.90	1577.90	299.00
	02.Urban Health Services-Other System of Medicine							
	101-Ayurveda							
	22 Estt of Ayurvedic Dispensaries		30.00	27.00	3.00	40.20	35.20	5.00
	23 Stipend					0.80	0.80	
	24 Training & Research of Medicinal Plants & Herbs.		1.50		1.50	1.50	1.50	
	TOTAL 101		31.50	27.00	4.50	42.50	37.50	5.00
	102-Homoeopathy							
	25 Estt of Homoeopathic Dispensaries		23.90	21.40	2.50	31.90	28.90	3.00
	26 Stipend					1.00	1.00	
	27 Directorate of I.S.M.& Homoeopathy		1.50	0.50	1.00	1.50	0.50	1.00
	28 Estt of Homoeopathic Hospital.		8.60	6.60	2.00	9.60	7.60	2.00
	29 Construction for Research & Training in I.S.M.					10.00	10.00	
	30 Construction of Ayurvedic/Homoeopathic Dispensaries					20.00	20.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
TOTAL 102			34.00	28.50	5.50	74.00	68.00	6.00
TOTAL 02			65.50	55.50	10.00	116.50	105.50	11.00
03 Rural Health Services-Allopathy								
101 HSCs/102 SHCs/103 PHCs/104 CHCs								
31	Other existing and new Primary Health Centres with indoor facilities		1200.00	1100.00	100.00	1280.00	1230.00	50.00
32	Other existing and new Primary Health Centres with indoor facilities under BMSP.		590.00	510.00	80.00	660.00	610.00	50.00
33	Upgradation of PHCs to 30 bedded Hospital		820.00	770.00	50.00	840.00	800.00	40.00
34	Construction of new CHCs/PHCs & Sub-Centres.		740.00	740.00		650.00	650.00	
TOTAL 101/102/103/104			3350.00	3120.00	230.00	3430.00	3290.00	140.00
110-Hospital & Dispensaries								
35	Estt of T.B.Centres & isolation beds		150.00	132.00	18.00	180.00	160.00	20.00
TOTAL 110			150.00	132.00	18.00	180.00	160.00	20.00
800- Other Expendr								
36	Estt of Surveillance Cell							
Total 800			0.00			0.00	0.00	0.00
TOTAL 03			3500.00	3252.00	248.00	3610.00	3450.00	160.00
05 Medical Education.Training & Research.								
37	Contribution		60.00	60.00		60.00	60.00	
38	Scholarship & Stipend		20.00	20.00		20.00	20.00	
39	Housemanship							
40	Health Education Bereau		31.90	31.90		40.90	40.90	
41	Training of Nurses		90.00	85.00	5.00	180.00	180.00	
TOTAL 05			201.90	196.90	5.00	300.90	300.90	0.00
06 Public Health								
101-Prevention & Control of Diseases								
42	Malaria		159.00	159.00		267.00	267.00	
43	S.E.T.		6.70	6.70		8.70	8.70	
44	State Leprosy Officer Estt					2.00	2.00	
TOTAL 101			165.70	165.70	0.00	277.70	277.70	0.00
102-Food Adulteration								
45	Food Inspector Estt		313 2.00	1.50	0.50	4.00	3.00	1.00

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			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
TOTAL 102			2.00	1.50	0.50	4.00	3.00	1.00
104-Drug Control								
46 Drug Control Estt			15.00	15.00		25.00	25.00	
TOTAL 104			15.00	15.00		25.00	25.00	0.00
TOTAL 06			182.70	182.20	0.50	306.70	305.70	1.00
80 General								
004-Health Statistic and Evaluation								
47 Computerised Informatic Schemes			2.00	2.00		9.00	9.00	
TOTAL 004			2.00	2.00		9.00	9.00	0.00
800-Other Expenditure								
48 Construction of DM&HO's Office at Jowai			5.00	5.00		1.00	1.00	
49 Construction of DM&HO's Office at Nongpoh						4.00	4.00	
50 Construction of DM&HO's Office at Baghmara.						5.00		5.00
51 Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).			74.00	74.00		200.00	200.00	
52 Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.			1.00	1.00		30.00	30.00	
TOTAL 800			80.00	80.00	0.00	240.00	235.00	5.00
TOTAL 80			82.00	82.00	0.00	249.00	244.00	5.00
One-Time A.C.A.								
Additional/New Scheme if any								
P.W.D			100.00	100.00		100.00	100.00	
D.H.S (R)			40.00	40.00		40.00	40.00	
N. R. H. M						1200.00	200.00	1000.00
Total Public Health			5000.00	4572.00	428.00	7800.00	6324.00	1476.00
6	2215-Water Supply & Sanitation							
	(i) Rural Water Supply	State Government	3800.00	3500.00	300.00	4500.00	2500.00	2000.00
	(ii) Rural Sanitation	State Government	100.00	100.00		250.00	250.00	
	(iii) Urban Water Supply	State Government	450.00	450.00		450.00	430.00	20.00
	(iv) Urban Sanitation	State Government	25.00	0.00	25.00	10.00	0.00	10.00
	(v) Other Programmes	State Government	325.00	313.00	12.00	665.00	605.00	60.00
Total Water Supply & Sanitation			4700.00	4363.00	337.00	5875.00	3785.00	2090.00
7	"2216-Housing.							

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			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	03-Rural Housing Scheme - 102-Provision of housesite to the landless - (01) Grant-in-aid of construction materials.	State Government.	550.00		550.00	600.00	-	600.00
	80-General							
	001-Direction and Administration.	do	28.55	28.55	-	38.00	38.00	-
	003-Training.	do	Nil	Nil	-	0.10	0.10	-
	103-Assistance to Housing Board.							
	(01) Assistance to Meghalaya State Housing Board.	do	6.00		6.00	10.00	-	10.00
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	do	Nil	-	Nil.	Nil.	-	Nil
	800-Other Expenditure.							
	Assistance to District Council for preparation of individual Land Ownership documents for applicant under new Housing Policy.	do	Nil	-	Nil	Nil	-	Nil
	4216-Capital Outlay on Housing.							
	80-General-800-Other Housing.							
	(09) Rental Housing Scheme.	do	8.14	8.14	-	35.00	35.00	-
	(58) Departmental Residential & Non-Residential Building	do	6.81	6.81	-	35.00	35.00	-
	(59) Building Centre.	do	Nil	Nil	-	Nil	Nil	-
	(61) Cost Effective and Disaster Resistant Rural Houses.	do	Nil	Nil	-	Nil	Nil	-
	(62) Construction of Houses for EWS of the Community.	do	Nil	Nil	-	Nil	Nil	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development	do	0.50	0.50	-	31.90	31.90	-
	(64) Construction of Night Shelter.	do	Nil	Nil	-	Nil	Nil;	-
	6216-Loans for Housing.							
	80-General-800-Other Loans.							
	(02) Middle Income Group Housing Scheme.	do	Nil		Nil.	Nil	Nil	Nil.
	Total Housing		600.00	44.00	556.00	750.00	140.00	610.00
7 B	2216-Police Housing							
	4055-Capital Outlay on Police-State Plan- 211-Police Housing-							
	(01)-Construction of Residential buildings for Police Accommodation/Facilities-	State Government	100.00	23.00	77.00	125.00	118.09	

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			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-	State Government					6.91	
	Total - (Police Housing)		100.00	23.00	77.00	125.00	125.00	0.00
8	2217-Urban Development							
1	I.D.S.M.T	Public Sector Enterprise						
2	I.D	State Government	80.00	80.00		80.00	80.00	
3	SUWP & CMSUDF	Local Bodies	650.00	650.00		650.00	650.00	
4	1S & GIS (NUIS)	State Government	10.00	10.00		10.00	10.00	
5	Direction & Administration	State Government	68.00	68.00		75.00	75.00	
6	Training of Personnel	State Government						
7	Assistance to Local Bodies	Local Bodies	10.00	10.00		10.00	10.00	
8	N.S.D.P.	Local Bodies						
9	E.I.U.S	State Government	45.00	45.00		45.00	45.00	
10	S.J.S.R.Y.	Local Bodies	20.00	20.00		102.00	102.00	
11	I.S.U.I (URIF)	Local Bodies						
12	NLCPR (S.S)	Public Sector Enterprise						
13	E.F.C.A	Local Bodies						
14	a) JNNURM (b) UIDSSMT (c) IHSDP		1062.00		1062.00	2750.00		2750.00
15	U.D.P.S.		1032.00		1032.00			
16	Departmental Buildings	State Government	25.00	25.00		28.00	28.00	
17	New Shillong Township	State Government	41.00	41.00		100.00	100.00	
	Total Urban Affairs Development		3043.00	949.00	2094.00	3850.00	1100.00	2750.00
9	2220-Information & Publicity							
	001-Direction & Administration	State Government	75.55	75.55		100.00	100.00	
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	59.50	59.50		65.00	65.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09			
			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20	
	003-Research and Training	State Government	1.00	1.00		2.00	2.00		
	101-Advertising & Visual Publicity	State Government	93.25	93.25		123.00	123.00		
	103-Press Information Services	State Government	4.50	4.50		5.00	5.00		
	106-Field Publicity	State Government	6.00	6.00		8.00	8.00		
	109-Photo Services	State Government	0.50	0.50		2.00	2.00		
	110-Publications	State Government	58.70	58.70		70.00	70.00		
	800-Other Expenditures	State Government	1.00	1.00		-	-		
	Total Information & Publicity		300.00	300.00	0.00	375.00	375.00	0.00	
10	2225-Development of SC/ST/OBC	State Government	12.00	12.00	0.00	15.00	15.00	0.00	
	Total Welfare for Scs		12.00	12.00	0.00	15.00	15.00	0.00	
11	2230-Labour & Employment								
	(I) Labour & Labour Welfare								
1	Labour And Employment-Direction and Administration	State Government	25.00	25.00	0.00	30.00	30.00	0.00	
2	Establishment of Labour Welfare Centre.	State Government	30.00	30.00	0.00	35.00	35.00	0.00	
3	Construction of Office Building/Residential quarter for District Labour Office, Williamnagar.	State Government	0.00	0.00	0.00	5.00	5.00	0.00	
4	Strengtheningof the Inspectorate of Boilers and Factories		5.00	0.00	5.00	5.00	0.00	5.00	
	Total Labour & Labour Welfare		60.00	55.00	5.00	75.00	70.00	5.00	
	(ii) Employment & Training								
12	B-Employment Services								
1	Strengthening of Headquarter Establishment in Directorate	State Govt.		15.90	15.90		18.00	18.00	-
2	Resource & Manpower Monitoring Cell in Directorate	-do-		7.50	7.50		8.20	8.20	-
3	EMI Unit in Dist. Employment Exchange Williamnagar	-do-		5.90	5.90		5.90	5.90	-
4	Strengthening of Divisional Employment Exchange Shillong	-do-		11.34	11.34		13.00	13.00	-
5	Vocational Guidance Units in Dist. Employment Exchanges, Williamnagar & Tura	-do-		10.00	10.00		8.80	8.80	-
6	Incentive to SC/ST Coaching-cum-Guidance Centre, Shillong.	-do-		0.50	0.50		0.80	0.80	-
7	EI&AB, Amlarem/Pynursla/ Dadenggre	-do-		7.50	7.50		8.30	8.30	-
8	Sub-Divisional Employment Exchange Nongpoh/Mairang/Ampati/ Baghmara/Khliehriat	-do-		36.20	36.20		42.50	42.50	-
9	Construction of Building/Fencing of Employment Exchange, Ampati.	-do-	317	20.00	20.00		5.00	5.00	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
10	Setting up of Sub-Divisional Employment Exchange Mawkyrwat	-do-	2.46	-	2.46	3.00	-	3.00
11	Setting up of EMI Unit in Dist. Employment Exchange, Nongpoh	-do-	-	-	-	3.00	-	3.00
12	Setting up of new Coaching-cum-Guidance Centre, Tura	-do-	-	-	-	2.00	-	2.00
13	Physically Handicapped in Dist. Employment Exchanges	-do-	-	-	-	-	-	-
14	Computerisation of Employment Exchanges	-do-	-	-	-	-	-	-
15	Strengthening of Employment Ex-change/Setting up of Employment Exchanges in Sub-Divisional (Civil) Headquarters, Tura/	-do-	-	-	-	5.00	-	5.00
16	Setting up of Vocational Guidance Unit in Dist. Employment Exchange, Nongstoin	-do-	-	-	-	0.50	-	0.50
17	Acquisition of Land/Construction of Employment Ex-change Buildings, Shillong/Resubelpara/Nongstoin	-do-	-	-	-	50.00	-	50.00
18	Strengthening of Directorate/Setting up of Publication Cell	-do-	-	-	-	-	-	-
19	Expenditure for implementation of Right to Information Act	-do-	0.50	0.50	-	0.50	0.50	-
TOTAL : B			117.80	115.34	2.46	174.50	111.00	63.50

C-Craftsmen Training(ITIs) and Apprenticeship Training.

	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/	State Govt.						
1	Baghmara		64.86	64.86	-	71.00	71.00	-
2	Advance Course in the Trade of Dress Making	-do-	5.00	5.00	-	5.80	5.80	-
3	Introduction of new Trade in ITIs Shillong/Tura/Jowai/ (W)Shillong.	-do-	19.63	19.63	-	21.70	21.70	-
4	Incentive to ITI Trainees	-do-	5.00	5.00	-	5.00	5.00	-
5	Acquisition of Land/Fencing/Construction of Buildings, ITI(W)Shillong/ ITI Williamnagar	-do-	48.46	48.46	-	30.00	30.00	-
6	Strengthening of Vocational Training in Directorate	-do-	3.00	3.00	-	3.50	3.50	-
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(W)Shillong/New ITIs, Nongstoin/ Nongpoh/Williamnagar	-do-	22.88	22.88	-	10.00	10.00	-
8	Provision for Placement Cell at Directorate/ITIs, Shillong/Tura/ Jowai/ (W)Shillong/Nongstoin/Williamnagar/Nongpoh	-do-	8.00	8.00	-	10.00	10.00	-
9	Modernisation/Strengthening of existing Trades and Introduction of new Trades in existing ITIs	-do-						

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	Restructuring in Vocational Training System in Meghalaya SCVT pattern	-do-	-	-	-	-	-	-
10	Running of Short Term Employment Oriented Course outside NCVT pattern	-do-	-	-	-	2.00	-	2.00
11	Fencing of ITI land at Rynjah, Umpling, Shillong/ITI Tura	-do-	25.00	25.00	-	20.00	-	20.00
12	Financial Assistance to Private ITIs/ITCs affiliated to NCVT	-do-	-	-	-	-	-	-
13	Implementation of Management Inspection System (MIS)	-do-	-	-	-	-	-	-
14	Modernisation/Strengthening of existing ITIs Shillong/Tura/ (W)Shillong by introduction of new Trades implemented during Fencing & Construction of ITI Baghmara (implemented during 10 th Plan under CSS)	-do-	23.37	-	23.37	26.00	-	26.00
15	Upgradation into Centres of Excellence at ITIs Shillong/Tura	-do-	-	-	-	2.50	-	2.50
16	Purchase of Land/Fencing & Construction of building, ITIs Nongstoin/Nongpoh	-do-	-	-	-	41.00	-	41.00
17	Electrical Energy Supply for ITIs Shillong/Tura/Jowai	-do-	-	-	-	5.00	-	5.00
18	Setting up of new ITIs at the Sub-Divisional (Civil) Headquarters in the State	-do-	7.00	7.00	-	10.00	10.00	-
19		-do-	-	-	-	2.00	-	2.00
20		-do-	-	-	-	-	-	-
Total : C			232.20	208.83	23.37	265.50	167.00	98.50
Total Employment Craftsmen & Training			350.00	324.17	25.83	440.00	278.00	162.00
Total Labour and Labour Welfare & Employment & Craftsmen Training			410.00	379.17	30.83	515.00	348.00	167.00
12	2235-Social Security & Welfare							
	<i>001. Direction and Administration</i>							
	1. Headquarters and Organisation		25.75	25.75		28.50	28.50	
	2. District Social Welfare Officer		28.50	28.50		28.00	28.00	
	3. Training of Personnels in Social Welfare works							
	4. Training, Research, Seminar and Purchase of							
	5. Govt. contribution to MSSWAB.		7.00	7.00		5.00	5.00	
	6. Field Survey of Social Problem		2.00	2.00		2.00	2.00	
	7. Establishment of Jt. Directorate at Tura		15.21	15.21		14.00	14.00	
	8. Meghalaya Board of WAKFS		0.50	0.50		0.50	0.50	
	Total :- 001		78.96	78.96	0.00	78.00	78.00	0.00
	<i>101. Welfare of handicapped</i>							
	1. Scholarship for Physically handicapped.		4.00	4.00		4.00	4.00	
	2. Prosthetic Aid to Handicapped							
	3. Grant to voluntary organisation		3.00	3.00		3.00	3.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	15	16	17	18	19	20
	4.Celebration of World Disabled Day							
	5.Asstt. to physically handicapped persons for vocational training/self employment.		3.00	3.00		3.00	3.00	
	6.Implementation of Disability Act, 1995.		4.00	4.00		5.00	5.00	
	7.Rehabilitation treatment for the disabled		1.00	1.00		1.00	1.00	
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities		50.00	50.00		50.00	50.00	
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.		11.56	11.56		15.00	15.00	
	10.Upgradation of standard of aministration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped							
	Total 101		76.56	76.56	0.00	81.00	81.00	0.00
	<i>104. Welfare of Aged Infirm and Destitute</i>							
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		2.00	2.00		2.00	2.00	
	2. Medical treatment for the aged.		3.75	3.75		5.00	5.00	
	3.National Plan of Action for older persons		0.50	0.50		0.50	0.50	
	4.International Day of Older Persons		1.75	1.75		1.50	1.50	
	Total :- 104		8.00	8.00	0.00	9.00	9.00	0.00
	<i>800. Other Expenditure</i>							
	Development of forest villages							
	Total :- 800		0.00	0.00	0.00	0.00	0.00	0.00
	Total :- 2235		163.52	163.52	0.00	168.00	168.00	0.00
	4235. - Capital Outlay on Social Security and Welfare- 02- Social Welfare							
	<i>800. Other Expenditure</i>							
	1.Construction of building for self employment of women in need of care and protection							
	2.Construction of Probationary Hostel and Reformatory school					50.00	50.00	
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.							

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	4.Construction of office building of the Directorate of Social Welfare		51.00	51.00		60.00	60.00	
	5.Construction of approach road. Training centres for TSEW in need of care and protection							
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura					34.00	34.00	
	Total :- 4235.		51.00	51.00	0.00	144.00	144.00	0.00
	National Social Assistance Programme		1228.00	1228.00		1535.00	1535.00	
	Total Social Security & Welfare		1442.52	1442.52	0.00	1847.00	1847.00	0.00
13	Empowerment of Women & Dev. of Children							
	<i>102. Child Welfare</i>							
	1.Grant in aids to voluntary Organisation working in the field of child welfare		26.00	26.00		20.00	20.00	
	2.Creches for State Govt. employees children		1.80	1.80		1.00	1.00	
	4.Integrated Child Development Services Scheme							
	Enhancement of Honorarium to Anganwadi workers and helpers.							
	5.Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA							
	6.Balika Samridhi Yojana							
	Total :- 102		27.80	27.80	0.00	21.00	21.00	0.00
	<i>103. Women Welfare</i>							
	1.T.S.E.W in need of care and protection.		12.00	12.00		10.00	10.00	
	2.National Plan of Action on Women Policy and Empowerment		2.50	2.50		3.50	3.50	
	3.Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		1.50	1.50		1.00	1.00	
	4.Meghalaya State Commission for Women		27.00	27.00		25.00	25.00	
	5.Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		4.00	4.00		3.00	3.00	
	Total :-103		47.00	47.00	0.00	42.50	42.50	0.00
	<i>106. Correctional Services</i>							
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.		51.68	51.68		60.00	60.00	
	2.Grant in aid to voluntary organisation for protective homes and anti drug campaign.		3.00	3.00		3.00	3.00	

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			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	3.Situational Analysis		1.50	1.50				
	4.Intervention programmes for drug abuse		1.00	1.00		1.00	1.00	
	5. Celebration of Anti Drug Day		0.50	0.50		0.50	0.50	
	Total :- 106		57.68	57.68	0.00	64.50	64.50	0.00
	Total Empowerment of women & Dev. Of Children		132.48	132.48	0.00	128.00	128.00	0.00
	(ii) 2236-Nutrition							
	101 Special Nutrition Programme							
	1 Supplementary Nutrition Programme in urban areas		100.00	100.00		100.00	100.00	
	2 Supplementary Nutrition Programme for ICDS Schemes		1900.00	1900.00		2400.00	2400.00	
	Total Nutrition		2000.00	2000.00	0.00	2500.00	2500.00	0.00
14	2252-Other Social Services							
	TOTAL X: SOCIAL SERVICES		28565.66	25042.83	3522.83	38340.00	29588.56	8751.44
XI	GENERAL SERVICES							
	1 2056-Jails							
A.	"2056-Jails-101-Jails(07) Upgradation of the Standard of Jail Administration under 11th Finance Commission	Office of the Inspector General of Prisons, Meghalaya, Shillong						
	1 Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.							
	2 Expansion (Addl. Construction) of the existing jail at Jowai.							
	3 Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.							
	4 Vocational Training for jail inmates							
	"4059-Capital Outlay on Public Works-80-General(07) Upgradation of the Standard of Jail Administration awarded by 11th Finance Commission							
	1 Repair/renovation of jail buildings at Shillong, Tura, Jowai and W/nagar							
	2 Expansion (Addl. Construction) of the existing jails at Shillong, Jowai, Tura and W/nagar.							
	3 12th Finance Commission (Specially for Shillong Jail)							
	Total - A		0.00	0.00	0.00	0.00	0.00	0.00
B. 1.	Direction and Administration		11.00	3.00	8.00	8.00	5.00	3.00
	2 Jails-Strengthening of Jail Services & Security including Armed Branch		40.00	25.00	15.00	53.00	30.00	23.00
	3 Purchase of warder uniforms for the Dist. Jail staff		2.00	2.00		4.00	4.00	
	4 Jails Manufactures (01) Manufacture of furniture		4.00	4.00		6.00	6.00	

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			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20

5 Facilities to Jail Inmates

6 Improvement and modernization of Security System

12.00

12.00

18.00

5.00

13.00

7 Strengthening & Improvement of Medical Care

5.00

5.00

8.00

7.00

1.00

8 Strengthening of Jail Services including Training & Training Equipments

1.00

1.00

3.00

2.00

1.00

10 Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).

C 4059-Capital Outlay on Public Works-80-General-051-Construction(01) Functional Residential buildings under General Services Plan-Sixth Schedule (Pt.II) Voted-10-Jail buildings.

100.00

100.00

120.00

120.00

1 Construction of new jail complex and staff quarters (i.e. construction of Phase-I) Jail buildings and incomplete staff quarters (Phase-II) within the existing premeases jail complexes at Shillong.

2 Construction of main gate at Dist. Jail, Shillong

3 Renovation work to barrack ward, provision of footpath, drainage and sanitation of Shillong Dist. Jail

4 Construction of addl 4(four) nos. of sanitary latrines at District Jail, Shillong

5 Providing system water tank 7(seven) nos. platform for each work inside the District Jail, Shillong

7 Construction of District Jail and staff quarters at West Khasi Hills, Nongstoin

8 Acquisition of land for construction of District Jail at Nongpoh

9 Construction of District Jail and staff quarters at Ri-bhoi District, Nongpoh

10 Constructtion of jail buildings and staff quarters for South Garo Hills, Baghmara

11 Incomplete works for District Jails (i.e. repair/renovation/addition and alteration of jail buildings and staff quarters etc. at Tura and Williamnagar

12 Construction of perimeter wall and fencing at District Jail, Tura

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
		State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20

13 Incomplete works for District Jail, Jowai (i.e. repair/renovation/addition and alteration of jail buildings and staff quarters etc.

14 Construction of perimeter wall and fencing at District Jail, Jowai

D. 1 Add amount transferred from C.S. Schemes (i.e. State Share/Stare Plan Fund to match the Central Schemes at (a) above).

Total Jails		175.00	140.00	35.00	220.00	179.00	41.00
2	2058-Printing & Stationery						
1.	Direction and Administration 01 - Salaries	44.50	44.50		45.00	45.00	
2.	Office Expenses	36.00	36.00		38.00	38.00	
3.	Training Programme - 11 - Travel Expenses	1.00	1.00		1.00	1.00	
	"4058 - Capital Outlay on PTG & STY - 103 - Govt. Presses Machineries & Equipments, Tools & Plants".						
4.	52 - Purchase of Machineries & Equipments	20.00	20.00		22.00	22.00	
5.	51 - Purchase of Motor Vehicle						
	"4216 - Capital Outlay on Housing 106 - General Pool Accomodation"						
6.	(03) 53 - Construction of Addl. Office Building for Stationery Wings at Govt. Br. Press Tura.	25.00	25.00		30.00	30.00	
7.	(04) 53 - Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.	13.50	13.50		14.00	14.00	
8	2058- Printing & Stationery -103- Government Press (01) Meghalaya Legislative Printing Press.	10.00	10.00		28.00	28.00	
9	4058- Capital Outlay on Stationery & Printing-103- Government Press Meghalaya Legislative Assembly Press	25.00	25.00		42.00	42.00	
	Total Printing & Stationery	175.00	175.00	0.00	220.00	220.00	
3	2059-Public Works (GAD)	1850.00	1850.00		2315.00	2265.00	50.00
4	2070-Other Administrative Services						
	(I) Training	46.84	46.84		60.00	60.00	
	(ii) FireProtection						
	108 - Fire Protection and Control -						
1	(02) Protection and Control (Fire Service Station)						

State Government

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2007-08			Annual Plan 2008-09		
			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17	18	19	20
	01. Salaries							
	11. Travel Expenses		61.50		61.50			62.00
	13. Office Expenses							
2	(06) Procurement of Fire Fighting Equipment							
	51. Motor Vehicles.		24.25		24.25	160.00		20.00
	52. Machinery & Equipment/Tools & Plant							22.00
	800 - Other Expenditure		39.25	39.25				
3	(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government						56.00
TOTAL- 800								
Total : Fire Protection			125.00	39.25	85.75	160.00	0.00	160.00
(iii) Judiciary Buildings & Fast Track Courts			125.00	125.00		160.00	160.00	
(iv) Police Functional & Administrative Buildings								
4055-Capital Outlay on Police-State Plan-								
207-State Police-								
	(01) Construction of Administrative buildings for State Police/Police Station and outpost -	State Government						
	(02)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-	State Government						
Total - 207								
208 - Special Police-								
	(01) Construction of Administrative buildings for Police Battalion-	State Government	125.00	39.46	85.54	160.00	160.00	
	(02) Construction of Administrative buildings for Battalion under Modernisation of State Police Force-	State Government						
Amount to be Budgetted by PWD for Construction of DGP's office building								
Total - (Police Functional & Admn Bldgs)			125.00	39.46	85.54	160.00	160.00	0.00
(v) Legislative Assembly Building			100.00		100.00	125.00		125.00
(vi) Home Guard & Civil Defense Complex			150.00	150.00		200.00	100.00	100.00
(vii) Fiscal Treasuries			50.00	50.00		65.00	50.00	15.00
TOTAL-XI			2921.84	2615.55	306.29	3685.00	3194.00	491.00
GRAND TOTAL I TO XI			112850.66	99633.34	13217.32	142500.00	123413.33	19086.67

STATE : MEGHALAYA

STATEMENT SHOWING PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE - II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
I	AGRICULTURE:							
1	<u>Production of Foodgrains</u>							
	a) Rice	MT	190.00	188.90	342	257.55	283.03	
	b) Wheat	MT	13.61	9.10	1.65	1.60	1.95	
	c) Maize	MT	53.00	4.00	28.5	26.50	36.95	
	d) Other Cereals	MT	6.00	4.20	2.55	2.35	2.4	
	e) Pulses	MT	11.00	6.20	4	3.00	11.67	
	Total Foodgrains	MT	273.61	248.40	379	291.00	336.00	
2	<u>Oilseeds</u>							
	a) Rape & Mustard	MT	8.50	6.20	13.35	10.55	11.25	
	b) Sesamum	MT	1.10	0.97	3.6	2.95	2.98	
	c) Soyabean	MT	1.80	1.55	2.42	1.92	2.05	
	d) Castor	MT	0.03	0.02	0.02	0.02	0.02	
	e) Sunflower	MT	0.80	0.65	1.07	1.03	1.04	
	f) Groundnut	MT	2.30	1.80	5.72	5.70	2.33	
	Total Oilseeds	MT	14.53	11.19	26.18	22.17	19.67	
3	a) Cotton	000 bales	10.00	8.60	16	16.00	10.80	
4	b) Jute & Mesta	000 bales	72.00	62.50	85	78.00	78.00	
5	<u>Chemical fertilizers :</u>							
	a) Nitrogenous (N)	MT	7.20	3.80	8.5	7.00	7.50	
	b) Phosphatic (P)	MT	4.50	2.43	6	4.75	5.15	
	c) Potasic (K)	MT	1.50	0.26	2.5	1.75	2.15	
6	Plant Protection Pesticides Consumption (Tech Grade)			8.52		12.00	14.00	
	Grade Materials:	MT	14.00	-	18	-	-	
7	<u>High Yielding Varieties (HYV)</u>							
	a) Rice Total Area under HYV	000 ha	109.50	76.00	120.5	112.50	115.00	
	b) Wheat Total Area under HYV	000 ha	8.40	5.00	10.5	8.50	9.00	
	c) Maize Total Area under HYV	000 ha	34.83	22.00	40	35.00	40.00	
8	<u>Cropped Area</u>							
	i) Gross Area	000 ha	320.25	265.60	330	275.00	285.00	
	ii) Net Area	000 ha	257.80	219.00	265	225.00	230.00	
	iii) Area sown more than once.	000 ha	85.50	47.00	95	50.00	55.00	
II	HORTICULTURE:							
1	FRUIT CROPS							
	i) Pineapple	000 tonnes	85.00	85.00	90.4	90.04	90.13	
	ii) Citrus Fruits	000 tonnes	34.73	34.73	46.28	42.81	43.67	
	iii) Banana	000 tonnes	66.41	66.41	82.08	83.25	82.95	
	iv) Papaya	000 tonnes	6.10	326 6.10	10.09	10.31	10.25	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
	v) Temperate Fruits	000 tonnes	5.33	5.33	7.05	10.42	9.59	
	vi) Misc. Fruits	000 tonnes	36.76	36.76	50.04	45.92	46.95	
	(vii) Strawberry	000 tonnes	-	-	6.04	5.89	5.93	
	Total Fruits :	000 tonnes	234.33	234.33	291.98	288.64	289.47	
2	VEGETABLES	000 tonnes	145.49	145.49	170.02	152.64	156.98	
3	TUBER CROPS							
	i) Potato	000 tonnes	157.58	157.58	192.19	172.01	177.06	
	ii) Sweet Potato	000 tonnes	19.02	19.02	25.35	25.04	25.11	
	iii) Tapioca	000 tonnes	23.32	23.32	29.15	28.05	28.32	
	Total Tuber Crops		199.92	199.92	246.69	225.1	230.49	
4	SPICE CROPS							
	I) Ginger	000 tonnes	46.81	46.81	60.54	50.24	52.81	
	ii) Turmeric	000 tonnes	9.62	9.62	15.05	12.75	13.32	
	iii) Chillies	000 tonnes	1.26	1.26	18.07	3.14	68.73	
	v) Black Pepper	000 tonnes	0.54	0.54	2.12	2.18	21.65	
	Total Spice Crops :	000 tonnes	58.23	58.23	95.78	68.31	156.51	
5	PLANTATION CROPS							
	I) Tea	000 tonnes	1.84	1.84	5.6	5.7	56.75	
	ii) Arecanut	000 tonnes	14.77	14.77	18.24	19.05	18.84	
	iii) Cashewnut	000 tonnes	6.40	6.40	8.45	9.08	89.23	
	Total Plantation Crops :	000 tonnes	23.01	23.01	32.29	33.83	164.82	
III	SOIL & WATER CONSERVATION:							
	Soil Conservation Scheme including Jhum Control, water management, etc.,							
1	Terracing	Ha	3177.32	910.89	2272.33	140.00	150.00	
3	Erosion control works	Ha	4232.56	5080.08	4980.00	585.00	663.00	
4	Afforestation:							
i)	Plantation	Ha	835.00	223.81	19500.00	398.34	500.00	
ii)	Maintenance	Ha	1499.80	1174.95	499.38	473.87	751.93	
5	Irrigation	Ha	4233.98	1689.76	4400.00	351.00	351.00	
6	Irrigations Channels	Rm	5205.00	6084.00	130.00	-	8.00	
7	Cash/Horticultural Crop Development							
i)	Plantation	Ha	1875.00	390.31	6500.00	741.88	650.00	
ii)	Maintenance	Ha	1533.92	1140.02	555.14	442.53	1184.41	
8	Nurseries:							
i)	Plantation	000 Nos	1200	2111	3528	218	150	
ii)	Maintenance	000 Nos	500	1589	1500	131	75	
9	Approach Road to Work Areas	Kms	66.01	-	33.33	-	-	
10	Water Harvesting/ Farm Ponds	Nos	2583	1231	3898	581	520	
11	Link Roads	Kms	30.80	-	1.00	-	-	
12	Construction & Maintenance of Deptt. Non-residential buildings.	Nos	20	10	20	-	7	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
13	Construction of Deptt. Residential buildings.	Nos	13	5	20	3	7	
14	Camp & Camp equipments	Nos	61	4	95	-	-	
15	Drinking water	Nos	80	-	20	-	-	
16	Agro. Horticulture	Ha	-	3432.80	4035.00	1885.00	7268.00	
17	Peripheral Bundings	Rm	-	1283612.00	856000.00	65200.00	-	
18	Contour Bunding	Ha	718.00	3639.88	3820.00	1315.00	3200.00	
19	Crop Demonstration	Nos	595	410	3374	-	-	
20	Improvement of paddy fields	Ha	1140.00	2462.82	3021.00	-	146.00	
21	Agro Forestry	Ha	-	11387.90	2528.00	-	3150.00	
22	Improvement of natural Forest	Ha	-	9135.00	12205.00	-	-	
23	Dry Land Horticulture	Ha	-	1989.30	2000.00	-	-	
24	Spur/gabion structure	Nos	500	298	1015	251	300	
25	Small dug out ponds	Nos	-	856	500	-	150	
26	Protection walls	Nos	366	165	570	-	300	
27	Check Dam	Nos	830	507	760	196	75	
28	Head works, etc.	Nos	205	299	462	63	70	
29	Aquaducts	Nos	-	3	-	-	-	
30	Drainage line treatment	Nos	-	-	515	-	-	
31	Productive system	Nos	-	-	150	-	1106	
32	Kitchen Garden	Nos	-	-	5688	-	-	
33	Compost pit/organic Farming	Nos	-	-	24965	-	-	
34	Carpentry	Nos	-	-	1264	-	-	
35	Basket making	Nos	-	-	190	-	-	
36	Rearing of goats	Nos	-	-	190	-	-	
37	Piggery	Nos	-	-	1960	-	-	
38	Pisciculture	No. of Fingerlings	-	-	6320000	-	-	
IV ANIMAL HUSBANDRY & VETERINARY:								
(A) <u>Animal Husbandry(Plan):</u>								
1	Eggs	Million Nos	100.00	98.00	110.00	100.00	102.00	
2	Meat	000' tonnes	40.83	37.00	42.00	38.00	39.00	
(B) <u>Animal Husbandry Programme :</u>								
1	Artificial Insemination	000' tonnes	38.00	38.00	42.00	38.00	38.00	
2	Sheep & Goat Farms	Nos.	2	2	2	2.00	2	
3	Pig Farms	Nos.	13	11	14	14.00	13	
4	Poultry Farms	Nos.	13	12	12	12.00	12	
5	Veterinary Hospitals	Nos.	5	4	4	4	4	
6	Veterinary Dispensaries	Nos.	80	74	94	94	84	
7	Veterinary Aid Centres	Nos.	65	58	48	56	56	
8	Setting up of Meghalaya Livestock Development Board	Nos.	-	-	1	1	1	
(C) <u>Dairy Development :</u>								
1	Milk	000' tonnes	93.00	328 75.00	95.00	77.20	79.00	

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0.	1.	2.	3.	4.	5	6	7	8
2	Fluid Milk Plant in Operation	Nos.	6	6	7.00	6	6	
3	Creamary in Operation	Nos.	1	1	1.00	1	1	
4	Dairy Co-operative Societies	Nos.	150	150	150	150	150	
V	FISHERIES:							
1	Fish Production:							
	Inland	' 000' Tonnes	28	4.86	6.5	5.5	5.75	
2	Fishseed Production:							
	Fry/Fingerlings	Million Nos.	8	1.07	3	1.5	1.75	
VI	FORESTRY & WILDLIFE:							
1	Social and farm Forestry including nurseries and plantation schemes	ha.	13000	5753.7	15000	3000	3000	
2	Communication							
	a. New Roads	Km	10.00	4.00	15.00	2.00	2.00	
	b. Improvement of existing Roads	km	150.00	89.00	150.00	30.00	30.00	
3	Building	nos	100	91	100	10	10	
4	Seedling distribution to the people under 20 point programme	nos in lakhs	200	89.36	100	15	15	
VII	FOOD STORAGE & WAREHOUSING:							
	(a)Storage and Warehousing	Lakhs Tonnes	0.1	-	0.1	0.1	0.025	
VIII	CO-OPERATION:							
1	Short-term loan issued.	Rs.in lakhs	500	919.72	500	250.00	250.00	
2	Medium-term loan issued.	- do -	300	330.00	350	150.00	150.00	
3	Long-term loan issued.	- do -	100	232.50	150	100.00	100.00	
4	Agricultural Produced Marketed.	- do -	600	1082.73	700	250.00	250.00	
5	Retail sale of Fertilizers.	- do -	400	2885.93	750	400.00	450.00	
6	Retail sale of Consumer Goods through Cooperative in Urban Areas.	-do-'	550	2051.52	900	350.00	400.00	
7	Retail sale of Consumer Goods through Cooperative in Rural Areas.	- do -	400	1550.34	800	250.00	275.00	
8	Cooperative Storage.	Lakh Tonnes	0.07	0.01	0.07	0.01	0.01	
IX	RURAL DEVELOPMENT:							
A	Centrally Sponsored Schemes							
1	S.G.S.Y	No of SHGs/No of Individual Swarozgaris	2000/3000	4413/2007	7500/4000	1200/800	1500/1000	
2	S.G.R.Y.	Lakh No of Mandays	168	170.8	251.5	29.62	19.75	
3	I.A.Y.(New Construction)	No of Houses	25455	19100	45222	5352	6690	
4	I.A.Y. (Upgradation)	No of Houses	14400	9241	24872	3072	3840	
5	N.R.E.G.A.	Lakh No of Mandays		24.24	461.05	120.00	150.00	

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0.	1.	2.	3.	4.	5	6	7	8
B	State Plan Scheme							
1	NOAPS	No. of beneficiaries	57000	162133	120000	60000	75000	
2	NFBS	No. of beneficiaries	4800	2137	18000	1800	2250	
3	CD Schemes							
4	SRWP (incl. CMSRDF)							
5	CRRP							
6	RSVY/BRGF							
X	LAND REFORMS:							
	Cadastral Survey							
1	Theodolite Traverse							
	a) Village Akhing land/town	No. of Block	42	100	45	12	12	
	b) Government land	No. of Block	20	61	20	5	5	
2	Computation & Plotting							
	a) Village/ Akhing land/town	No. of Block	42	67	45	10	10	
	b) Government land	No. of Block	20	62	20	5	5	
3	Plane Table Survey							
	a) Village/ Akhing land/town	No. of Block	42	67	60	10	10	
	b) Government land	No. of Block	20	62	20	5	5	
	Enforcement Branch							
	Metric Cell							
								The Staff of Enforcement Branch have from time to time being placed at disposal of the District Councils whenever required as per decision of the
								The Metric Cell is adopted with a view to introduce Metric Units of measurement and conversion of FPS System Units into Metric System. This
XI	BORDER AREA DEVELOPMENT PROGRAMME (BADP)							
1	Border Areas Scholarship/stipends to border students of Meghalaya	Nos.	13098	23531	26500	3500	4000	
2	Border Areas Programme under PWD for construction of roads in Border areas							
	(a) New Construction.	Km	7.00	4.99	75.00	20.00	22.00	
	(b) Metalling & Blacktopping	Km	-	-	75.00	10.00	11.00	
	(c) Bridges	Rm	50.00	34.00	270.00	30.00	33.00	
3	Special Assistance under Border Areas Programme: Infrastructural development works like construction of Ropeways, Godowns, Footbridges, Playgrounds, School buildings, Water supply, Ponds, Public toilets, etc.	Nos.	1668	2408	-	494	-	The targets for 11th Plan as well as Annual Plan could not be fixed as it depend on the
XII	MEDIUM IRRIGATION:							
	Medium Irrigation	Nos	4	4	1	-	-	
XIII	MINOR IRRIGATION:							
1	Minor Irrigation :	Ha	7698.00	5930.16	16500.00	1800.00	2070.00	
2	Command Area Development	Ha	1377.00	1381.00	2500.00	188.00	285.00	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8

XIV FLOOD CONTROL:

Flood Control (*Includes protection works*)

Nos.

41

28

70

10

20

XV POWER:

I **Generation Scheme**

A **On-going Schemes**

1 **Myntdu Leshka Stage I HEP
(2 x 42 MW)**

Construction & commissioning of the project.

River Diversion Works : The diversion system is completed.

Dams and Dykes /

Barrage :

(i) Excavation (m3): 650000 (ii) Concreting (m3): 197000

Spillway and Gates

(EOT crane) :

Fabrication works is going on and the first embedded part expected in May, 2007

Intake Structures

(a) Fabrication and supply (MT): 145.00

Head race Tunnel /

Channel Tunnel :

(i) Excavation

(a) Adits and construction shaft (m): Completed

(b) Adit II: Completed

(c) HRT (m): 2541.50

Surge Shaft:

(i)

Excavation:Completed

Completion of the construction work & commissioning of the Project.

All major works will be completed except testing and commissioning

Completion of the construction work & commissioning of the Project.

ANNEXURE - II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
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0.	1.	2.	3.	4.	5	6	7	8

High Pressure Tunnel
(Line wise) :
i) Excavation (cum):
Completed
ii) Boring (m): 258.00
iii) Fabrication of steel
liners (m): The tender
for the works has been
floated.
**Surface Penstock (Line
wise) :**
i) Excavation (cum):
Completed
Power House Building :
i) Excavation (cum)
(a) General : Completed
(b) Pit:27367.81
ii) Concreting sub-
structures (cum): 220.00

Tail Race :
i) Excavation (cum):
Completed
Switchyard :
i) Excavation and
leveling (cum):
23177.00
Electro Mechanical
Works :
i) EOT Crane:
Fabrication work has
been taken up.
ii) Turbine, generator,
unit steps of
transformer, power
house auxiliary,
switchyard: NIT had
been issued

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
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<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
2	New Umtru (2 X 20 MW)			Survey & Investigation works & preparation of the Detail Project Report have been completed. All mandatory clearances have been obtained. Hydro – meteorological data collection is in progress.	Finalisation for source of funding, preliminary construction works.	Finalisation and issuing of work order of all packages	Construction of Dam, Tunnel, Power House etc	
3	Ganol HEP (2 X 12.5 MW)			1. Topographical Survey, Hydrological & Meteorological observations have been completed. 2. Environmental survey work, Geological and foundation investigation are in progress.		Finalisation and issuing of work order of all packages	Construction of Dam, Tunnel, Power House etc	
B	New Schemes							
1	Sonapani HEP (1.5 MW)		-	-	Completion of the construction work & commissioning of the Project.	Completion of the construction work & Tendering process	-	
2	Lakhroh HEP (1.5 MW)		-	-			-	
3	Umran HEP (0.2 MW)		-	-			-	
4	Tyrsaw HEP (0.5 MW)		-	-			-	
5	Risaw HEP (0.1 MW)		-	-			-	
II	Renovation & Modernisation (R & M) Schemes							
1	R & M of Umiam Stage I Power Station		Implementation, Completion & commissioning of the project.	Completed & Commissioned	-	-	-	
2	R & M of Umiam Stage II Power Station		Implementation, Completion & commissioning of the project.	Evaluation of theTenders has been completed. Approval of the Ministry of Power, is awaited for the finalization of the Tenders.	Completion of the Renovation & Modernisation work.	Contract finalisation, machine design and procurement.	Completion & Commissioning	

ANNEXURE - II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
3	R & M of Umiam Stage III Power Station		-			DPR preparation, tendering and contract finalisation.	Completion & Commissioning	
III Survey & Investigation								
1	Survey & Investigation of HEP.		Completion of works related to Survey and Investigation and preparation of DPR.	Survey & Investigation on (1) Umngot HEP, (2) Myntdu Leshka Stage II, (3) Umngi HEP, (4) Umiam Umthru Stage V HEP, (5) Selim HEP & (6) Mawblei HEP are under progress.	Completion of the Survey & Investigation works	Completion of the Survey & Investigation works	Preparation of DPR, obtaining of clearance and source of funding	
2	Survey & Investigation of Mini/Micro HEP.			Survey & Investigation of (1) Riangdo Mini HEP, (2) Risaw Micro HEP are under progress	Completion of the Survey & Investigation works	Completion of the Survey & Investigation works	Preparation of DPR, obtaining of clearance and source of funding	
IV Re-engineering Work								
1	Replacement of the Governor System with the latest technology at Umiam Umtru Stage IV Power Station		-	-	Completion of the Re-engineering works.	Procurement of materials.	Completion of the Re-engineering works.	
2	Re-engineering of the switchyard of Umiam Stage-I Power Station		-	-	Completion of the Re-engineering works.	Procurement of materials.	Completion of the Re-engineering works.	
3	EPIP - II S/S at Norbong, Byrnihat		Completion and Commissioning	i) The site development work and construction of the foundation and erection of the 33 KV terminal equipments including, the materials is in progress.	Completion & Commissioning	Works in progress	Completion & Commissioning	

ANNEXURE - II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
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0.	1.	2.	3.	4.	5	6	7	8
4	LILO of existing 132 KV D/C line at Lumshnong along with S/S			i) Detail profile and check survey : 2.01 Kms ii) Excavation and casting of foundation stub setting, casting of seismic beam and earthing of tower : 4 locations iii) Erection of type C D/C super structure : 4 locations iv) Tightening and punching of nuts and bolts : 4 locations v) Retaining wall : 3 locations	-	-	-	
5	Construction of the 220 Double Circuit line from Byrnihat to Shillong: Survey, ROW & Forest Clearance		-	-	Completion of the construction work & commissioning of the Project.	DPR preparation and tendering process	-	
6	Construction of the 220 KV/132 KV Sub-station at Shillong: Land acquisition & preliminary works		-	-				
7	Construction of the 132 KV/33 KV, 2 x 20 MVA Sub-station at Umiam along with the construction of the LILO at the Sub-station.		Completion and Commissioning	(i) The contour and profile surveying works have been completed. (ii) The work for the procurement of the electrical equipments is in progress. (iii) The estimates for the control room building cum Office room have been prepared	Completion of the construction work & commissioning of the Project.	LILO Works: (1) Total Loc (Nos): 3 (2) Stubs completed (Nos): 3 (3) Towers erected (Nos): 3 (4) Strg completed: Nil S/S Works: (1) Control Room : Work is Completed (2) Structure : 6 Column & 4 Beam erected (3) Transformer : Transformer Pad completed (4) SG & CR Panel: Nil	Completion of the construction work & commissioning of the Project.	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
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0.	1.	2.	3.	4.	5	6	7	8
8	Construction of the 220 KV double circuit transmission line from Misa in Assam to Byrnihat in Meghalaya, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.		-	-	Completion of the construction work & commissioning of the Project.	Finalisation of the contract and procurement of materials	(i) Procurement of materials (ii) Site levelling, boundary wall, site preparation at Sub-station (iii) Payment of Compensation for Trees. ROW etc.	ANNEXURE - II
9	Construction of the 132 KV double circuit line from Umiam Stage I Power Station to Mawngap Sub Station, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap		-	-	Commissioning of the Sub Station.	Profile survey to be completed	Preliminary Civil works	
10	Construction of the 132 KV double circuit line from the EPIP Sub Station I to the proposed Sub Station at Killing.		-	-	Commissioning of the line and the Sub Station.	DPR preparation and tendering process	Procurement of materials	
11	Construction of the 132 KV double circuit line from the Umtru Power Station to the proposed Sub Station at Killing.		-	-	Commissioning of the line and the Sub Station.	DPR preparation and tendering process	Procurement of materials	
V	Additional Central Assistance (ACA)							
1	Construction 132 KV D/C Leshka - Khliehriat Line		Completion and Commissioning		-	-	-	
2	Construction 132 KV D/C Byrnihat-Sarusajai Line		-	-	-	-	-	
VI	Distribution Schemes							
1	Shillong Improvement Scheme		33/11KV S/S =10 MVA 11/0.4 KV S/S=23 MVA 33KV lines=20 Km 11KV lines=40 Km LT lines= 40 Km	The Scheme was completed on 31st March, 2002.	-	-	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
2	Distribution Master Plan		33/11KV S/S=25MVA 11/0.4 KV S/S=25MVA 33KV lines=105 Kms 11KV lines=65 kms LT lines= 33 Kms	i) Augmentation of the 8 nos 33/11KV S/S, completed ii) Construction of new 33/11KV S/S:- a) Completed : 11 nos iii) Construction of the 33KV Lines :- a) Completed : 11 nos iv) Construction of the 11KV lines of 60Kms length, completed. v) Construction of the new distribution S/S's, of total capacity of 3510 KVA, completed. vi) Augmentation of the existing distribution S/S's, for a total capacity of 8000KVA, completed. vii) Augmentation of the 33KV and 11KV lines : a) completed : 52 nos viii)Construction of the LT lines :121 Kms completed.	-	-	-	
3	Tura Improvement Scheme		33/11KV S/S=5MVA 11/0.4 KV S/S=4.50MVA 33KV lines=10 kms 11KV lines=25 kms I.T lines= 76 kms	The scheme was completed on 31st October,2005	-	-	-	
VII	Rural Electrification Works							
1	Village Electrification		Electrification of 1682 villages.	1663 Nos. of villages have been electrified.	Completion of the Scheme.	36	139	
VIII	Accelerated Power Development & Reforms Program (APDRP)			337				

ANNEXURE - II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	

ANNEXURE - II

0.	1.	2.	3.	4.	5.	6.	7.	8.
1	Accelerated Power Development & Reforms Program (APDRP)		Completion of APDRP schemes.	<p>Shillong Circle: Works for Package 'A', 'B', 'C' & 'D' have been completed.</p> <p>Tura Circle: Works for Package 'A', 'B', 'C' & 'D' have been completed.</p> <p>Western Circle: Works for Package 'A', 'C' & 'D' have been completed works for package 'B' has been awarded and expected to be commissioned by June, 2007.</p> <p>Jowai Circle: Works for Package 'A' has been completed</p> <p>Central Circle: Works for Package 'A', 'B', 'C' & 'D' are in progress.</p> <p>Garohills Circle: LOA for package 'A' & 'B' have been awarded and works for package 'C' & 'D' are in progress.</p> <p>Jaintia Hills Circle: LOA for package 'A' & 'B' have been awarded and works for package 'C' & 'D' are in progress.</p>	Completion of the Scheme.	Tura Circle to be completed	Completion of the Scheme.	
					Completion of the Scheme.	Jowai Circle to be completed	Completion of the Scheme.	
						Central Circle to be completed		

XVI ENERGY (IREP) :

1	Establishment of Regional Institute for IREP	Campus	To complete the balance 1st phase & 2nd phase	-	To complete the balance 1st phase & 2nd phase	-	-
2	DPR for Cluster of village	Nos	-	-	28	-	-
3	Solar Thermal :-	No.	4	-	30	-	-
	(i) Solar Drier	Nos./LPD	100/89000	338	30/4000	50/50000	10/19000
	(ii) Solar Water Heating System						

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0.	1.	2.	3.	4.	5	6	7	8
	(iii) SPV Water Pump	Nos/KW	33/29700	17/15300	50/45000	-	-	
4	Biomass :-							
	(i) Assessment Study	Nos.	27	7	30	-	10	
	ii) Briquetting	Nos	2500	1930	5000	-	1000	
	(iii) Gasification	Nos/Kw	Dec-95	2/100	30/600	-	2/40	
5	Field Project							
	(i) Fixed improved Chullas	Nos.	20,000	1600	5000	-	500	
	(ii) Repairing Power plant	Nos.	-	-	25	-	-	
	(iii) SPV Power plant	KW	-	15.50	80.00	-	-	
	(iv) Hybrid	Nos/KW	-	1/2.50	-	-	2/20	
	(v) Battery operated vehicle	Nos	-	1	20	-	-	
XVI	ENERGY (NCSE) :							
1	Bio-Energy :-							
	(i) National Project on Biogas Development	Nos/Cum	600/1800	1150/3450	2000/6000	200/600	300/900	
	(ii) Institutional/Night Soil Biogas plant	Nos/Cum	7/150	2/20	20/200	2/20	2/30	
	(iii) Energy from Waste	Nos/KW.	-	-	7/200	-	2/50	
2	Solar Photovoltaic:							
	(i) Solar Lantern	Nos/KW.	2850/28.5	20000/200	40000/480	-	1000/8	
	(ii) Domestic Home Lighting System	Nos/KW.	1090/40.33	4200/74.50	5000/185	-	1000/37	
	(iii) Street lighting system	Nos/KW.	Nil	150/1.11	1000/74	-	300/22.20	
3	Micro Hydel Projects :-							
	(i) Survey & Investigation	Nos.	10	4	50	-	-8	
	(ii) Implementation	No./KW	8/375	-	30/600	-	1/10	
5	Energy Education Park	Nos	Nil	8	7	-	2	
6	Wind Mill Programme	Nos	Nil	-	20	4		
7	Water Mill Programme	Nos	Nil	-	50	3	5	
8	Bio-Fuel- Survey & Plantation	Areas	-	-	7	-		
4	Village Electrification	Nos.	-	-	-			
	(i) Village Electrification through SPV Power Plants	Nos/KW	645/1200	27/191.5	97/865	73/594	50/331	
XVII	INDUSTRIES							
(A)	Small Scale Industries							
1	MPSW	-	-	-	-	1	2	
2	TKE	Trainees	68	62	68	17	20	
3	KTC	Trainees	63	70	63	15	18	
4	Training Inside & outside	Trainees	650	812	800	269	300	
5	Awareness Programme	Trainees	4000	3199	7000	823	900	
6	Mastercraftsman Training	Trainees	441	500	700	163	200	
7	Exhibition	Nos.	34	32	35	7	7	
8	Grant-in-aid	Beneficiaries	900	867	1500	121	150	
(B)	Large & Medium Industries							
4	EDP	Beneficiaries	12	12	35	35	40	
5	Manpower Training	Beneficiaries	121	339	500	100	150	

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0.	1.	2.	3.	4.	5	6	7	8
6	Feasibility studies	Beneficiaries	30	30	50	10	15	
7	Package Scheme	Beneficiaries	1000	1130	3000	593	600	
8	EPIP	Beneficiaries	150	136				
XVIII SERICULTURE AND WEAVING								
1	<u>Mulberry</u>							
	a) Production of DFSL	Lakhs Nos	28.8	11.15	20.31	3.5	3.7	
	b) Production of Reelings Cocoons	Kgs	3,82,440	91.85	1,14,812	24,110	25,316	
	c) Production of Raw Silk	Kgs	25,496	2,379	11.48	2.41	2,532	
	d) Raising of Mulberry Saplings	Lakhs Nos	25.24	25.24	37.86	6.25	7.55	
	e) Additional Coverage Plantation area.	Acres	-	-	1,514	250	302	
	f) Additional coverage of beneficiaries	Nos	-	-	1,514	250	302	
2	<u>Eri</u>							
	a) Production of DFSL	Lakhs Nos	181.39	178.83	223.54	38	41.8	
	b) Production of cut Cocoon	Lakhs Kgs	18,13,900	16.72	22.35	3.8	4.18	
	c) Production of Eri Spun yarn	Kgs	1,20,000	3,33,895	17.8	304 MT	334 Mt	
	d) Raising of Kesseru Nurseries	Lakhs Nos	61.64	61.64	77.05	15.41	16.95	
	e) Additional Coverage Plantation area.	Acres	-	-	9,246	2,000	2,312	
	f) Additional Coverage of Beneficiaries	Nos	-	-	9,246	2,000	2,312	
3	<u>Muga</u>							
	a) Production of DFSL	Lakhs Nos	35.39	26.59	33.24	6.65	7	
	b) Production of Reeling Cocoons	-do-	2123.99	1320.08	1994.4	399	420	
	c) Production of Raw Silk	MT	5	8.6	39.88 (VA) 7.50 (Actual)	5.4(VA) 2.5 (Actual)	5.40 (VA) 3.00(Actual)	
	d) Raising of Muga Saplings (Som and Sualu)	Lakhs Nos	4.94	4.94	7.41	1.98	2.23	
	e) Additional coverage plantation area.	Acres	-	-	1,482	370	415	
	f) Additional coverage of beneficiaries	Nos	-	-	1,482	370	415	
4	<u>Training</u>							
	a) Certificate Course on Self Employment	Nos	50	56	100	40	-	
	b) In-Service Trainees	Nos	240	102	300	-	30	
	c) Sericulture Farmers/ Capsule Training Programme	Nos	8,205	8,073	12,308	979	1,077	
	d) Training in Post Cocoon Technology/ Reelers and Spinners	Nos	100	23	6,154	400	440	
	e) Post Graduate Diploma in Sericulture.	Nos	15	4	20	-	4	
	B . Handloom							
1	Production of Handloom Fabrics	Lakhs Sq.metres	360	374.17	540	98	108	
2	<u>Training</u>							
	a) Training of private weavers in Clusters under IHDS.	Nos	1,260	-	2,320	300	1,300	
	b) Training of Progressive Weavers outside the State (CSB Insitutions)	Nos	1,000	-	2,000	150	200	
	c) Training of Silk Weavers.	Nos	1,680	1,230	2,520	500	550	
	d) Indian Institute of Handloom Technology	Nos	2	340	0	10	4	-

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0.	1.	2.	3.	4.	5	6	7	8
	e) Certificate Course on Self Employment.	Nos	50	26	60	20	25	
XIX	MINING & GEOLOGY:							
(A)	Geological Section:							
1	Small Scale Mapping	Sq Km	200.00	136.67	200.00	40.00	40.00	
2	Large Scale Mapping	Sq Km	60.00	40.148	60	12.00	12.00	
3	Drilling	r.m	4250.00	4000.00	4000.00	800.00	800.00	
4	Pitting & Trenching	Cu.m	1000.00	451.00	1000.00	200.00	200.00	
5	Sampling	Nos.	3500	1271	3000	600	600	
(B)	Mining Section :							
6	Royalty On Major Minerals	Rs. In Lakhs	25000.00	42780.27	40000.00	8000.00	8000.00	
7	Cess Receipt on Major Minerals	Rs in Lakhs	120.00	241.24	140.00	30.00	30.00	
XX	TRANSPORT:							
(A)	Roads & Bridges:							
1	New Construction	Km	397	481.826	759	62	121	
2	Metalling & Blacktopping	Km	755	1401.888	1494	122	236	
3	Improvement/Widening	Km	343	318.594	403	33	64	
4	Major / Minor Bridges	Km	3773	2014.615	5381	439	852	
(B)	Road Transport:							
1	Rationalisation of Operation (Acquisition of Fleet).	Nos. of bus.	130	-	150	18	20	
(C)	Other Transport Services:							
1	Motor Driving School	Nos.	3	3	5	3	3	
2	Computerisation of office of the Commissioner of Transport and all District Offices of the Department	Nos.	8	5	3	1	2	
3	Financial Assistance to Un-employed Educated Youth to run Transport	Nos.	90	40	90	20	18	
4	Construction of Checkgate	Nos.	-	-	3	1	1	
5	RC construction of retaining walls and renovation for District offices and Head Quarters	Nos.	8	1	8	1	2	
6	Purchase of Testing Equipments	Nos.	7	5	7	1	1	
7	Upgradation of Umroi Airport	Nos.	-	-	1	1	1	
8	Construction of Helipad at Shillong	Nos.	-	-	1	1	1	
XXI	SCIENCE & TECHNOLOGY:							
1	Popularisation of Science Programme (PSP)	No. of Schemes	25	25	30	-	6	
2	Introduction of Appropriate Technology Programme (IATP)	-do-	24	18	30	-	5	
3	Specific Projects Programme (SPP)	-do-	-	-	6	-	1	
4	Student's Projects Programme (S _i PP)	-do-	-	-	7	-	1	
5	S&T Entrepreneurship Development Programme (S&TEDP)	-do-	10	10	15	-	2	
6	S&T Library & Documentation Programme (S&T L&DP)	-do-	7	7	15	-	3	
7	Science Centres Scheme (SCS)	-do-	1 (Cont.)	341 1 (Cont.)	5	-	2	

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0.	1.	2.	3.	4.	5	6	7	8
8	State S&T Cell/Council (SSTC)	-do-	1 (Cont.)	1 (Cont.)	1 (Cont.)	-	1 (Cont.)	
9	Bio-Resources Development Programme (BRDP)	-do-	-	1	5	-	1	
10	Remote Sensing Application Programme (RSAP)	-do-	-	-	5	-	1	
XXII TOURISM:								
1	Development of Tourist Spots.	Nos	5	5	70	13	20	
2	Beautification Scheme at Cherrapunjee		5				1	
3	Construction/Upgradation/Renovation of tourist Bungalows/ Yatri Niwases/Wayside Amneties in Khasi Hills/Jaintia Hills & Garo Hills	Nos	10	2	10	1	5	
4	Tourist Transport Services	Nos.	5	1	5	1	3	
5	Direction & Administration	Nos.	5	5	5	5	10	
6	Training Facilities	Nos.	5	5	5	-	5	
7	Publicity & Tourist Festival Festivals and printing of Publicity Materials	Nos.	2	5	250	41	50	
8	Tourism/Treking in Natural Resort/Adventure Tourism	Nos.	5	-	-	-	3	
XXIII SURVEY & STATISTICS:								
1	State Statistical Organisation							
	(a) Vehicle	No.	9	4	5	-	1	
	(b) Duplicating Machine/ Xerox Machine/ Copier Machine	No.	5	4	10	2	1	
	(c) Computer	No.	10	23	1	3	2	
	(d) Resograph machine	No	-	-	-	1	-	
2	Annual Survey of Industries							
	(a) Computer/ Computer Accessories	No.	2	7	2	1	1	
	(b) Copier Machine	No.	-	-	-	1	-	
3	Economic Census							
	(a) Computer	No.	-	-	2	-	1	
	(b) Vehicle	No.	-	-	1	-	1	
4	Strengthening of Price Section							
	(b) Computer	No.	-	-	1	-	1	
	(c) Vehicle	No.	-	-	1	-	1	
5	Data Rank Electronic Processing under Crop Insurance Schemes							
	(a) Vehicle	No.	2	1	5	-	1	
	(b) Steel Almirah/ Tables & Chairs	No.	16	16	2	1	1	
	(c) Computer	No	-	1	2	-	1	
6	National Sample Survey Division		20	-	5	30	2	
	(a) Vehicle	No.	-	-	1	-	-	
	(b) Computer/ Accessories	No.	1	19	3	-	1	
	(c) L.C.D. Projector	No.	-	1	1	2	1	
	(d) Copier Machine	No.	-		-	2	-	

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0.	1.	2.	3.	4.	5	6	7	8
7	Establishment of Printing Unit							
	(a) Duplicating machine/ Xerox Machine/ Copier machine	No.	8	2	1	-	1	
	(b) Computer Accessories	No	2	2	2	1	-	
8	Construction of Office Building / Quarter	No	20	-	5	30	2	
XXIV	FOOD & CIVIL SUPPLIES:							
1	Mobile Fair Price Shop Scheme	No	11	11	9	9	9	
2	State Commission	No	1	1	1	1	1	
3	District Forum	No	7	7	7	7	7	
4	Consumer Protection on Awareness Programme	No	15	24	35	8	8	
5	Improvement/Maintenance of Staff quarter	No	5	4	8	2	2	
6	Computerization	No	7	7	4	-	2	
7	Annapurna	No	9263	9263	9263	9263	9263	
8	Xerox Machine	No	-	1	-	-	-	
9	Family Identity Card	No	-	All District & Sub-Division	15	8	8	
XXV	WEIGHTS AND MEASURES							
A.	Enforcement							
	(a).Verification & Stamping Fees							
	i. Traders	Nos.	60,000	38,470	80,000	10,780	11,858	
	ii. Verification fees	Nos.	30,00,000	60,11,776	50,00,000	18,53,500	2038850	
	(b). Licence Fees and Verification Fees	Nos.	50,000	22,400	1,50,000	3,600	3960	
	(c). Composition fees	Nos.	-	2,30,100	7,00,000	1,50,000	16500	
B	Prosecution Cases	Nos.	-	1027	4,000	350	385	
C	Procurement of Working Standards	Nos.	-	-	4	-	2	
D	Purchase of Vehicles	Nos.	-	-	3	1	2	
E	Construction of Office Building	Nos.	-	-	8	-	4	
F	Strengthening of Consumers Awareness Programme	Nos.	-	-	50	6	20	
XXVI	VOLUNTARY ACTION FUND:							
1	Voluntary Action Fund:	Nos	-	1810	2000	400	450	
XXVII	GENERAL EDUCATION:							
	Enrolment							
1	Elementary Education							
	(i) Primary	Thousand Nos.	410	488	581	518	563	
	(ii) Upper Primary	Thousand Nos.	280	212	261	232	259	
1	Aided Schools/ Colleges							
	b). Secondary Schools	Nos.	-	-	200	40	40	
	c). Higher Sec. Schools	Nos.	-	-	45	5	5	
	d). Colleges	Nos.	-	-	5	1	1	
2	Enrolment of Students							
	b). Secondary Schools	Nos.	115000	343 115000	120000	116000	117000	

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0.	1.	2.	3.	4.	5	6	7	8
	c). Higher Sec. Schools	Nos.	6000	6000	7000	6200	6400	
	d). Colleges	Nos.	40000	40000	45000	41000	42000	
3	Vocational Education							
	a). Secondary Schools	Nos.	-	-	-	2	2	
4	Technical Education							
	a). Engineering College	-	-	-	1	-	-	
	b). Setting up of New Polytechnics	-	-	-	4	-	-	
1	Longterm Training	Nos.	8842	2640	3000	600	600	
2	Short Term Training-Inservice	Nos.	8183	2225	7000	1500	1500	
3	Programme for benefits of students	Nos.	18675	19720	22000	4400	4400	
4	Research Study/ Survey	Nos.	10	9	10	2	2	
XXVIII SPORTS & YOUTH AFFAIRS:								
1	Physical Education	Nos	10	10	15	3	3	
2	Youth Welfare Programme for Students	Nos	25	25	25	5	5	
3	Sports & Games							
	(a) Sports Activities Including Maintenance	Nos	60	60	75	15	15	
	(b) Construction of Outdoor/ Indoor Stadium	Nos	35	35	40	8	10	
	(c) improvements of Playfield	Nos	510	510	520	105	110	
4	C.M.Y.D. Schemes	Nos	35	35	35	7	7	
5	I.S.Y.D. Schemes	Nos	300	300	300	60	60	
XXIX Arts & Culture								
1	Construction of Administrative Building at State Central Library Complex (Office Building for Officers)	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
2	Construction of Boundary fencing of Arts & Culture at Nongpoh	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
3	Construction of District Museum cum Cultural Complex at Tura	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
4	Construction of Boundary Fencing of Arts & Culture at Baghmara	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
5	Construction of State Level Cultural Complete at Brooksite Rilbong, Shillong (Guest House and Parking Place)	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
6	Renovation work including painting etc for sub-divisional library at Sohra	No.	1 (one)	1 (one)	-	-	-	
7	Construction of District Library at Williamnagar Phase - I Construction of Boundary Fencing and Steel Gate around District Library Williamnagar	No.	1 (one)	NIL	1 (one)	-	1 (one)	
8	Providing decorative ceiling in State portion, repair of doors, timber plank, wall including Screen of Stage Library at Tura	No.	1 (one)	1 (one)	-	-	1 (one)	
9	Providing boundary fencing at Brooksite	No.	1 (one)	344 1 (one)	-	-	-	

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			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
10	Dismantling and providing latrines at Museum	No.	1 (one)	NIL	-	-	1 (one)	
11	Replacement of damaged internal and external electrical installation in the State Central Library, Shillong	No.	1 (one)	1 (one)	-	-	1 (one)	
12	Addition and Alteration of State Central Library (Electrical)	No.	1 (one)	1 (one)	-	-	1 (one)	
13	Construction of Pucca Drain along and Boundary at Brooksite	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
14	Construction of Administrative Building at State Central Library	No.	1 (one)	NIL	2 (two)	-	1 (one)	
15	Security fencing around Museum, Shillong I/C landscaping and MEBT of approach road etc.	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
16	Providing Boundary fencing of Arts & Culture Complex at Nongstoin	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
17	Construction of Cultural Complex at Nongstoin	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
18	Construction of Library at Nongpoh	No.	1 (one)	NIL	2 (Two)	-	1 (one)	
19	Construction of Library at Baghmara	No.	1(one)	Nil	2(two)	-	1(one)	
XXX	MEDICAL AND PUBLIC HEALTH							
I	HOSPITALS		Continuance of the following works :-		Continuance of the following works:-			
		1	1.Upgradatation of SCH to 600 bedded Hospital.	100%	1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital	100%	1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital	
		1	2.Improvement of Shillong Civil Hospital (remaining one).	100%	2.Installation of 10 drawers 5 units freezer for death bodies in Nongpoh Hospital.	100%	2.Installation of 10 drawers 5 units freezer for death bodies in Nongpoh Hospital.	
		1	3.Improvement of Ganesh Das Hospital	100%	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.		3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
		1	4.Upgradation/Improvement & Renovation at R.P.Chest Hospital (remaining one).	100%	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.		4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	
		1	5.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital		5.Constrn. of 100 bedded Hospital at Sohra.		5.Constrn. of 100 bedded Hospital at Sohra.	
		1	6.Construction of Addl. 100 beds for Tura C.H.	80%	6.Constrn. of Ayurvedic/Homoeopathic at Sohra		6.Constrn. of Ayurvedic/Homoeopathic at Sohra	
		1	7.Upgradation of T.B.Hospital at Tura C.H.	100%	7.Construction of M.I.M.H.A.N.S.	80%	7.Construction of M.I.M.H.A.N.S.	
		1	8.Renovation/Improvement of Jowai C.H.	100%	8.Providing RCC ramp to MIMHANS at P.I.		8.Providing RCC ramp to MIMHANS at P.I.	
		1	9.Upgradation of Addl. 100 beds at Nongpoh.	100%	9.Constrn of 100 bedded Hospital at Nongstoin	50%	9.Constrn of 100 bedded Hospital at Nongstoin	
		1	10.Upgradation of Addl. 100 beds at W'nagar.	90%	10.Construction of additional 100 bedded at Jowai.	20%	10.Construction of additional 100 bedded at Jowai.	
		1	11.Construction of M.I.M.H.A.N.S.	70%				
		1	12.Installation of 10 drawers 5 units freezer for death bodies in Shillong C.H.	100%	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongrah & Lawbah.		11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongrah & Lawbah.	

ANNEXURE - II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	I.	2.	3.	4.	5	6	7	8
		1	13.Construction of Nurses Hostel at G.D.H,Extension of Old Nurses Hostel.	100%	12.Upgradation / extension of TB Centre at Williamnagar.		12.Upgradation / extension of TB Centre at Williamnagar.	
		1	14.Constn.of Nurses Training School-cum-Hostel & Staff Qtrs. at Shillong C.H.(Minor Works).	100%				
		1	15.Constn. of 100 bedded Hospital at Baghmara.	60%	New Schemes:-			
		1	16.Constn. of 100 bedded Hospital at Sohra.	10%	Upgradation of Shillong C. Hospital to 1000 beds.			
		1	17.Constn. of Ayurvedic/ Homoeopathic at Sohra		Upgradation of GDH to 600 beds.			
		1	18.District Hospital/Upgradation of Standard of Admn. recommended by the 11th F.C.	100%	Upgradation of JCH to 600 beds.			
		1	19.Upgradation / extension of T.B.Hospital at Tura - Phase II	80%	Upgradation of Baghmara to 200 beds			
		1	20.Providing RCC ramp to MIMHANS at P.I.		Upgradation of Williamnagar to 200 beds			
		1	21.Improvement & Renovation of R.P.C.H.	100%	Construction of Ware Houses in all District Headquarter.			

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0.	1.	2.	3.	4.	5	6	7	8
		1	22.Constn of 100 bedded Hospital at Nongstoin	40%				Construction of Blood Bank in 5 District
		1	23.Improvement & Renovation of Jowai C.H.(remaining works)	100%				Construction of Cancer Building at Pasture.
		1	24.Constrn. of State Cum-Demonstration Training Centre at R.P.Chest Hospital.					Upgradation of Tura CH to 400 beds
		1	25.Providing boundary wall with grill at the back side of T.B.Hospital,Shillong.	100%				
		1	26.Construction of State Centre for I.S.M.	100%				
		1	27.Construction of 100 bedded at Jowai.					
		1	28.Constrn of Adll 1(one) floor on the top of Nurses Training Centre at Ganesh Das Hospital.	100%				
		1	29.Constrn of Adll 1(one) floor on the top of Nurses Training Centre at Shillong Civil Hospital.	100%				

ANNEXURE - II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
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0.	1.	2.	3.	4.	5	6	7	8

1	30.Constrn of Ayurvedic/Homoeopathic Disp at Umroi,Nongrah & Lawbah.							
1	31.Modification of the existing Homoeopathic O.P.D.(Conversion into 10 bedded).							
1	32.Constrn of boundary fencing,Gr.IV Qtr,providing internal water supply including staging & sintex tank & external water supply to Rongkhon ANM Trainino School			100%				
1	33.Construction of Addl. Staff Quarter at Williamnagar C.H.C.			60%				
1	34.Construction of Addl 100 bedded hospital at Tura - Phase II			80%				
1	35.Upgradation / extension of TB Centre at Williamnagar.							
1	36.Upgradation / extension of Ganesh Das Hospital - Phase II			100%				

II BEDS
(a) Urban
(b) Rural

Nos	330	140	-	-	-
Nos	300	110	-	-	-
		349			

ANNEXURE - II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
III	HEALTH CENTRES							
	(a) Sub-Centres	Nos	(I) Spillover =21 / (ii) New = -	9	(I) Spillover = 12 (ii) New = 10	4	(I) Spillover = 12 (ii) New =	
	(b) P.H.Cs	Nos	(I) Spillover = 7 / (ii) New = -	2	(I) Spillover = 5 (ii) New = 5	2	(I) Spillover = 2 (ii) New =	
	(c) C.H.Cs.	Nos	(I) Spillover = 7 / (ii) New = -	3	(I) Spillover = 4 (ii) New = 4	1	(I) Spillover = 2 (ii) New =	
IV	TRAINING OF AUXILIARY NURSE MIDWIFE							
	(a) Institute	Nos	2(c)	2(c)	2(c)	2(c)	2(c)	
	(b) Annual Intake	Nos	80	80	400	80	80	
	(c) Annual Outturn	Nos	80	80	400	80	80	
V	CONTROL OF DISEASES							
	(a) Leprosy Control Unit							
	(b) S.E.T.Centres	Nos	4(c)	4(c)	4(c)	4(c)	4(c)	
	(c) District T.B.Centres	Nos	3(c) + 2 new	3©	3©	3©	3©	
	(d) Malaria	Nos	2(c) + 2 new	2(c)	2(c)	2(c)	2(c)	
	(e) National Schemes for control of blindness. Mobile set up.							
VI	OTHER PROGRAMME							
	Departmental Non-residential building.	1	1. Constrn of DM&HO,s Office at Jowai.	100%	1. Constrn of DM&HO,s Office at Baghmara.		1. Constrn of DM&HO,s Office at Baghmara.	
		1	2. Constrn of DM&HO,s Office at Nongpoh and Confrence Hall.	80%	2. Constrn of Office Complex of Health Deptt - 1. HEW 2. SDO's Office 3. NPCB 4.Leprosy 5. AID Cell 6. Guest House 7. NAMP at Shillong.	60%	2. Constrn of Office Complex of Health Deptt - 1. HEW 2. SDO's Office 3. NPCB 4.Leprosy 5. AID Cell 6. Guest House 7. NAMP at Shillong.	
		1	3. Constrn of DM&HO,s Office at Baghmara.					

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0.	1.	2.	3.	4.	5	6	7	8

1
4. Constrn of Office Complex of Health Deptt - 1. HEW 2. SDO's Office 3. NPCB 4.Leprosy 5. AID Cell 6. Guest House 7. NAMP at Shillong.
1
5. Constrn of staff quarter for Women & Children Hospital, SDO Office & quarter, DMO Office at Tura.

XXXI WATER SUPPLY & SANITATION

1 Rural WS Programme

(A)No of habitations provided with adequate safe drinking water

(a)State Sector	No. of habitations	595	894	1300	400	553
(b)Central sector	No. of habitations	595	1887	2400	1100	1200
Poulation Benefitted	-	-	3.97	5.6	1.9	2

(B) School/ICDS to be provided with safe drinking water supply

a) School	No.of schools	-	1515	1150	400	300
b) ICDS	No. of ICDS centers	-	239	300	50	100

2 Rural Sanitation Programme

(a) Individual household latrines	No. of units	8000	510	208089	10000	20000	<i>Achievement under TSC</i>
(b) School Toilets	No. of units	1700	263	4950	1000	2500	
© Sanitary Complex for Women	No. of units	0	3	310	0	20	
(d)Rural Sanitation Mart	No. of units	0	0	22	1	5	
(e) Balwadi Toilets	No. of units	0	0	1094	10	100	

3 Urban Water Supply Programme

Continuing Schemes	No. Completed	4	7	2	2	0
New Schemes of Tenth Plan	No. Completed	0	0	7	3	2
New Schemes of Eleventh Plan	No. Completed	0	0	7	0	0
Population benefitted	In Lakhs	Not specified	1.06	4.54	1.7	0.42

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	I.	2.	3.	4.	5	6	7	8
4	PM's Programme							Programme Discontinued.
	HPs installed	Nos	0	956	0	-	-	
	Schools provided with WS	Nos	0	853	0	-	-	
	STCS/RWs constructed	Nos	0	1276	0	-	-	
XXXII HOUSING:								
1	Rural Housing Scheme.	No. of Families assisted	48000	22381	48270	3725	4060	
XXXIII POLICE HOUSING:								
1	Construction of L/S quarters	Nos.	4		20		1	
2	Construction of U/S quarters	Nos.	5		5			
3	Construction of GO's quarters	Nos.	20	1	20			
XXXIV URBAN DEVELOPMENT.								
1	I.D.	No., of works	250	230	100	50	60	
2	I.D.S.M.T.	No., of Projects	6	1	-	2	-	
3	E.I.U.S.	No., of persons	18750	24440	33750	5625	5625	
4	N.S.D.P.	No., of Mandays	385000	215299	-	-	-	
5	Departmental Buildings	No. of Buildings	5	3	10	2	3	
6	U.D.P.S	No. of Projects	-	-	10	2	2	
7	S.J.S.R.Y:							
	(a) U.S.E.P. (subsidy)	No., of beneficiaries	433	86	649	72	212	
	(b) U.S.E.P. (training)	No., of Trainees	86	17	128	14	42	
	(c) U.W.E.P.	No., of Mandays	9600	1920	14400	1600	4720	
	(d) D.W.C.U.A.	No., of beneficiaries	150	30	230	20	70	
	(e) Community Structure	No., of beneficiaries	IM- 420 SNP- 756	IM-84 SNP-151	IM-630 SNP-1134	IM-70 SNP-126	IM-206 SNP-371	
8	a) J.N.N.U.R.M	No. of Towns	-	-	1	1	1	
	b) U.I.D.S.S.M.T	No. of Towns	-	-	7	7	7	
	c) I.H.S.D.P	No. of Towns	-	-	7	7	7	
9	New Shillong Township				Land Acquisition Programme & Infrastructure Development			
XXXV INFORMATION AND PUBLIC RELATIONS								
	Strengthening of the Administration Wing							
	a) Purchase/Replacement of Vehicles for field publicity works	Nos.	12	1	15	2	2	
2	Meghalaya Information Commission (RTI)							
	a) Purchase of Vehicles	Nos.	-	1	2	2	2	
	b) Awareness Campaigns, Workshops, etc.	Nos.	-	-	200	10	10	
	c) Computerisation of the Commission.	Nos.	-	3	20	5	5	
3	Research and Training							
	a) Outsourcing services	Nos.	10	352	-	2	2	

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0.	1.	2.	3.	4.	5	6	7	8
4	Advertising and Visual Publicity							
	a) Organising of Special Interactive Programmes	Nos.	-	60	150	30	30	
	b) Organising of Publicity Campaigns in Rural areas	Nos.	500	-	600	15	15	
	c) Organising of State/District and Sub-Divisional Expositions	Nos.	90	-	90	8	8	
	d) Strengthening of Audio Visual Wing	Nos.	20	5	15	5	5	
	e) Modernisation of Audio Visual Wing	Nos.	90	-	90	7	7	
	f) Production of Video films on plans and programmes of the Governmnet	Nos.	-	-	10	5	5	
	g) Participation in the Natinoal/International Fairs and Exhibitions	Nos.	50	12	50	4	4	
	h) Presentation of Tableau in the Republic Day Celebration in New Delhi, Shillong, Districts and Sub-divisions	Nos.	10	15	20	7	7	
	i) Setting up of District centres for awareness and training	Nos.	7	-	10	2	2	
	j) Erection of Hordings	Nos.	425	-	500	50	50	
5	Press Information Services							
	a) Seminars	Nos.	-	3	10	2	2	
	b) Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	-	10	2	2	
	c) Financial assistanct to Press Associations	Nos.	-	-	10	2	2	
	d) Setting up of Journalist Welfare Fund.	Nos.	15	-	10	2	2	
6	Field Publicity							
	a) Creation of Post of Linesmen, Jugalis at District/Sub-divisional level	Nos.	14	-	14	7	7	
	b) Revitalisation and installation of Fixed Laudspeakers System	Nos.	12	-	12	7	7	
7	Publication							
	a) Computerisation of the Department	Nos.	-	7	20	20	20	
	b) Creation of Post of Journalists	Nos.	-	-	15	15	15	
	c) Strengthening of the Publication Wing	Nos.	8	8	15	15	15	
	d) Bringing out of Publications	Nos.	500	250	600	600	600	
	e) Sponsoring of Advertisements in the Newspapers	Nos.	10	50	20	20	20	
8	Other Expenditure							
	a) Construction of Office Buildings and Staff Quarters at District & Sub-Divisional Level	Nos.	14	-	14	14	14	
	b) Right to Information Act 2005	Nos.	-	1	1	1	1	
XXXVI LABOUR AND LABOUR WELFARE								
1	Establishment of Labour Welfare Centre	No. of Trainees	750	200	750	120	200	
2	Construction of Office Building/Residential Quarter	No.	7	353	2	-	-	

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0.	I.	2.	3.	4.	5	6	7	8

XXXVI EMPLOYMENT & CRAFTSMAN TRAINING

I

1	Incentive to SC/ST, Coaching-cum-Guidance Centre, Shillong	No. of candidates	1000	340	1000	200	200	-
C-Craftsmen Training (ITIs) and Apprentice Training:								
1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara.	No. of ITIs	4	4	4	4	4	-
2	Advance Course in the Trade of Dress Making.	No. of seats	100	100	100	20	20	-
3	Introduction of new Trades in ITIs, Shillong/Tura/Jowai/(W)Shillong/Tura/Jowai/(W) Shillong.	No. of trade	10	10	10	10	10	-
4	Incentive to ITI Trainees	No. of beneficiaries	80	15	80	16	16	-
8	Provision of Placement Cell in Directorate, ITI Shillong/Tura/Jowai/(W)Shillong/ Nongstoin/Williamnagar/Nongpoh	No. of cells	8	8	8	8	8	-
9	Modernisation/Strengthening of existing Trades and introduction of new Trades in existing ITIs.	No. of Trades	2	2	2	2	2	-
11	Running of Short Term Employment Oriented Course outside NCVT pattern.	No. of Trade	-	-	3	-	2	-
12	Fencing of ITI land at Rynjah, Shillong/ITI Tura	No.	2	-	2	-	2	-
13	Assistance to Private ITIs/ITCs affiliated to NCVT	No	2	-	2	-	2	-
15	Modernisation/Strengthening of existing ITIs Shillong/Tura/(W)Shillong.	No. of post	-	-	9	-	9	-
16	Fencing and construction of ITI building Baghmara (implemented during 10 th Plan period under CSS.	Fencing only.	-	-	1	-	1	-
17	Upgradation into Centres of Excellence at ITIs Shillong/Tura.	No.	2	-	2	-	2	-
18	Purchase of land/Fencing & Construction of ITI buildings Nongstoin/Nongpoh.	No.	2	-	2	-	2	-
19	Electrical Energy Supply for ITIs Shillong/Tura.	No.	2	2	2	2	2	-
20	Setting up of new ITIs at Sub-Divisional (Civil) Headquarters in the State.	No.	-	-	3	-	1	-

XXXVI SOCIAL WELFARE

II

1	Training of Personnels in Social Welfare works	No. of personnel	5	□	□	□	□	-
2	Training, Research, Seminar and Purchase of equipments	No. of seminars	□	2	□	□	□	-
3	Govt. contribution to MSSWAB.	No.	1	1	1	1	1	-
4	Field Survey of Social Problem	No. of survey	2	6	2	1	1	-
5	Establishment of Jt. Directorate at Tura	No. of posts	11	8	10	□	9	-

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0.	1.	2.	3.	4.	5	6	7	8
	<u>101. Welfare of handicapped</u>							
1	Scholarship for Physically handicapped.	No. of disabled students	800	2449	1000	592	650	
2	Prosthetic Aid to Handicapped	No. of beneficiaries	300	□	□	□	□	
3	Grant to voluntary organisation	No. of NGOs	350	2/98	354	2/90	4/90	
4	Asstt. to physically handicapped persons for vocational training/self employment.	No. of beneficiaries	175	151	350	76	76	
5	Implementation of Disability Act, 1995.	No. of Districts	1500	2780	1500	600	700	
6	Rehabilitation treatment for the disabled	No. of disabled students	20	13	100	4	4	
7	Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.	No.	-	1	1	1	1	
	<u>102. Child Welfare</u>							
1	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	65	114	90	65	65	
2	Creches for State Govt. employees children	No. of Organisations	1	1	1	1	1	
	<u>103. Women Welfare</u>							
1	T.S.E.W in need of care and protection.	No. of training centres/trainees & computer training	4/650	3/525/50	4/130/10	3/105/10	3/105/10	
2	National Plan of Action on Women Policy and Empowerment	No. of Districts		7	7	7	7	
3	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Organisations	25	47	25	15	15	
4	Meghalaya State Commission for Women	State Commission	-	1	1	1	1	
5	Setting up employment -cum- income generating units for women (NORAD)	No. of Organisations	-	4	□	4	6	
	<u>104. Welfare of Aged Infirm and Destitute</u>							
1	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of NGOs	6	2	6	2	2	
2	Medical treatment for the aged.	No. of beneficiaries	750	458	1000	150	150	
3	National Plan of Action for older persons	No. of Districts	-	7	7	7	7	
4	International Day of Older Persons	No. of Districts	-	7	7	7	7	
	<u>106. Correctional Services</u>							
1	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of homes	5	3	8	4	6	

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0.	1.	2.	3.	4.	5	6	7	8
2	Grant in aid to voluntary organisation for protective homes and anti drug campaign. <i>800. Other Expenditure</i>	No. of Organisations	16	40	20	11	13	
1	Construction of Probationary Hostel and Reformatory school	No. of building	□	□	1	□	2	
2	Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.	No. of building	7	□	2	□	□	
3	Construction of office building of the Directorate of Social Welfare	No. of building	1	□	1	1	1	
4	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of building	1	□	7	□	1	
XXXIX NUTRITION:								
1	Supplementary Nutrition Programmes in Urban Areas.	No of beneficiaries	13200	13200	14200	13200	13200	
2	Supplementary Nutrition Programme for Integrated Child Development Service Schemes	No of beneficiaries	2,62,500	3,51,932	3,22,818	5,00,000	5,89,975	
Centrally Sponsored Scheme (Special Nutrition Programmes)								
1	National Nutrition Mission	No	7 Nos of ICDS Projects in East Khasi Hills.	7 Nos of ICDS Projects in East Khasi Hills.	7 Districts	7 Nos of ICDS Projects in East Khasi Hills.	7 Nos of ICDS Projects in East Khasi Hills.	
2	Supplementary Nutrition Programme for Integrated Child Development Service Schemes	No of Beneficiaries	-	3,48,595	3,22,818	5,00,000	5,89,975	
XL JAILS								
1	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.	1	100.00%	100.00%				
2	Expansion (Addl. Construction) of the existing jail at Jowai.	5	100.00%	100.00%				
3	Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.	1	100.00%	100.00%				
4	Vocational Training for jail inmates	20	100.00%	100.00%				
	21-Materials & Supplies, Store and Equipments	21			100.00%	25.00%	25.00%	
	51-Motor Vehicle	1			100.00%	100.00%		
Total - B								
XLI PRINTING AND STATIONERY:								
1.	Purchase of machineries and Equipments	132	52	99	80	15	15	-
2.	Purchase of Motor Vehicle	2	1	1	1	-	-	-

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
3	Meghalaya Legislative Assembly Press:							
	(a) Plants & Machineries	Nos.	31	29	40	12	15	
	(b) Motor Vehicles	Nos.	1	1	-	-	-	
	(c) Manpower	Nos.	32	30	60	1	10	
XLII	PUBLIC WORKS							
1	Public works (GAD Buildings)	No. of Schemes	600(TPT)	107	227	15	20	
XLIII	JUDICIARY BUILDING							
1	Judiciary Buildings	No. of schemes						
XLIV	FIRE PROTECTION							
1	Procurement of Emergency Rescue Tender	Nos	2					
2	Procurement of Foam Tender	Nos	2		2		1	
3	Procurement of Water Tender Pump	Nos	10	6	20		5	
4	Procurement of Recovery Van	Nos			1		1	
5	Procurement of Portable Pump	Nos	20	10	10		5	
6	Procurement of Delivery Hose	Nos		206				
7	Procurement of Suction Hose	Nos		187				
8	Procurement of Fireman Belt	Nos		35				
9	Construction of Administrative Buildings	Nos	16		17	1	1	
10	Construction of GO's qtr	Nos	730		2		1	
11	Construction of U/S qtr	Nos			30		16	
12	Construction of L/S qtr	Nos			721	8	204	
13	Construction of Static Tanks	Nos	15		15			
14	Construction of Armoury with Guard Room	Nos.			2		1	
15	Construction of Approach Roads	Nos.			10		1	
16	Construction of Drill Sheds	Nos.			5		1	
17	Construction of Hospitals	Nos.			4			
18	Construction of MT offices at different Districts	Nos.	3		3			
19	Construction of District Control Room	Nos.	4		6			
20	Construction of Barracks	Nos.			28		1	
XLV	POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS.							
1	Construction of DGP's office building	%	3%	2.50%	0.50%		0.50%	
2	Extension of DGP's office building	%			90.00%	30.00%	50.00%	
3	Construction of DIG's office building	Nos.	1		1			
4	Construction of SP's office building	Nos.	3	1	1		1	
5	Construction of office buildings of Commandants	Nos.	3		2		1	
6	Extension of office buildings of Commandants	Nos.			2		1	
7	Construction of Police Reserve buildings	Nos.	3		4		1	
8	Extension of Police Reserve buildings	Nos.	2		2			
9	Construction of Police Station buildings	Nos.	2	1	13		1	
10	Extension of PS buildings	Nos.	10		10			
11	Construction of POP/PCP buildings	Nos.	4		20		1	
12	Extension of POP & PCP buildings	Nos.	5	357	5			

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0.	1.	2.	3.	4.	5	6	7	8
13	Construction of Security-cum-Boundary Wall	Nos.	20	1	20			
14	Construction of QM Branch	Nos.			2		1	
15	Construction of Armoury with Guard Room	Nos.			2		1	
16	Construction of Approach Roads	Nos.			10		1	
17	Construction of Drill Sheds	Nos.			5		1	
18	Construction of Hospitals	Nos.			4			
19	Construction of MT offices at different Districts	Nos.	3		3			
20	Construction of District Control Room	Nos.	4		6			
21	Construction of Barracks	Nos.			28		1	
XLVI	Meghalaya Administrative Training Institute							
1	Construction of Boundfary wall of MATI at Mawdiangdiang	-	-	-	-	100%	-	
2	Construction of Hostel Building	No	1	nil	-	0%	30%	Due to land litigation, construction of Hostel building and staff quarters could not be carried out. However, a land measuring 5 acres at Mawdiangdiang has been allotted to the Institute. It is expected that construction work will start during the Annual Plan 2008-09.
3	Construction of staff quarter	5	5	nil		0%	30%	
4	construction of grade IV quarters	2	2	nil		0%	30%	

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE - III

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 Assistant (c) Other sources (to be specified) (d) Total	Tenth Plan (2002-07) Projected Outlay (at 2001-02 Prices)	Tenth Plan (2002-07) Actual Expenditure at	Eleventh Plan (2007-12) Projected	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay	
						(a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	(a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	(a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	Outlay	Anti-Expenditure	(a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	
0	1	2	3	4	5	6	7	8	9	10	11	
A CONTINUING SCHEMES:												
I POWER												
	i. Renovation & Modernisation of the Umiam Stage I Power Station (4 x 18) MW under the JBIC funding.	i) Date of Sanction 25-02-1997 ii) Date of commencement of work - 14-05-97	25-02-2004	7900.00	a) 20 % b) 80 %	a) 1400.00 b) 6563.00 c) 7963.00	a) 1668.00 d) 1668.00	-	-	-	-	
	ii. Renovation & Modernisation of the Umiam Stage II Power Station (2x 18) MW under the JBIC funding	i) Date of Sanction 29-06-2004	29-06-2009	9046.00	a) 20 % b) 80 %	a) 1080.00.00 b) 4320.00.00 d) 5400.00	a) 807.00 d) 807.00	a) 1706.00 b) 6824.00 d) 8530.00	a) 430.00 b) 3835.00 d) 4265.00	a) 430.00 b) 3835.00 d) 4265.00	a) 100.00 b) 700.00 d) 800.00	
	Total :A			16946.00		21326.00	2475.00	8530.00	4265.00	4265.00	800.00	
B NEW SCHEMES:												
	i. Renovation & Modernisation of the Umiam Stage III Power Station (2x 30 MW).	Feasibility study is in progress. The Detailed project Report will be ready by March 2007.					-	a) 2687.60 b) 10750.40 d) 13438.00		-	-	
	Total :B							13438.00				
Total: I						16946.00	21326.00	2475.00	21968.00	4265.00	4265.00	800.00
II Roads & Bridges												
Asian Dev. Bank												
	i) Garobadha Dalu road							a) 1852.00	a) 800.00	a) 800.00	a) 185.00	
	ii) Mawshynrut Hahim road							b) 16668.00	b) -	b) -	b) 3167.85	
	iii) Mawngap Umpung road							c) -	c) -	c) -	c) -	
								d) 18520.00	d) 800.00	d) 800.00	d) 3352.85	
Total : II								18520.00	800.00	800.00	3352.85	

(Rs in 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 Assistant (c) Other sources (to be specified) (d) Total	Tenth Plan (2002-07) Projected Outlay (at 2001-02 Prices)	Tenth Plan (2002-07) Actual Expenditure at	Eleventh Plan (2007-12) Projected	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
									Outlay	Anti. Expenditure	
0	1	2	3	4	5	6	7	8	9	10	11
III Urban											
Asian Dev. Bank											
i) Urban dev. Projects for Shillong		2007-08						a) 50.00 b) - c) 450.00 (EAP) d) 500.00	c) 1032.00 (ADB funding)	c) 1032.00 (ADB funding)	b) 2147.00 c) 1135.00 (ADB funding) d) 3282.00
Total : III								500.00	1032.00	1032.00	3282.00
IV MRDS											
i) IFAD's Livelihood Improvement Project for the Himalayas (Meghalaya)				(a) 17214.00	(a) 2394.00 (b) 8322.00 (c) (i) Financial Institutions-4669.00 (ii) Beneficiary's contribution-1829.00 (d) 17214.00	(a) 900.00 (b) 3120.00 (c) (i) Financial Institutions-1751.00 (ii) Beneficiary's contribution-686.00 (d) 6457.00	(a) 325.00 (b) 570.00 (c) nil (d) 895.00	(a) 1411.86 (b) 4906.51 (c) (i) 2753.70 (ii) 1077.93 (d) 10150.00	(a) 410.00 (b) 2540.00 (c) nil (d) 2950.00	(a) 410.00 (b) 2540.00 (c) nil (d) 2950.00	(a) 486.85 (b) 3013.15 (c) (i) 949.55 (ii) 371.70 (d) 4821.25
Total : IV				17214.00		6457.00	895.00	10150.00	2950.00	2950.00	4821.25
Total : a) State's Share						3380.00	2800.00	7706.46	1640.00	1640.00	771.85
Total : b) Central Share						14003.00	570.00	22480.91	6375.00	6375.00	9028.00
Total : c) Others						10400.00	-	4281.63	1032.00	1032.00	2456.25
GRAND TOTAL				34160.00		27783.00	3370.00	51138.00	9047.00	9047.00	12256.10

ANNEXURE -IV

STATE : MEGHALAYA

Annual Plan (2008-09) Bharat Nirman Programme – Proposed Outlays

(Rs.Lakhs)

SI. No.	Name of Items / Programme	Annual Plan 2006-2007	Eleventh Plan 2007-12	Annual Plan - 2007-08		Annual Plan 2008-09
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
<i>0</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
1	Irrigation	535.83	17000.00	1492.00	1492.00	1925.00
2	Rural Drinking Water Supply	3258.00	33000.00	3800.00	3800.00	4500.00
3	Rural Roads* (PMGSY – Central Sector)	-	-	-	-	-
4	Rural Housing (IAY)	333.74	5400.00	703.16	703.16	880.00
5	Rural Electrification		26454.00	-	-	1000.00
6	**Rural Telephone Connectivity	-	-	-	-	-
Total		4127.57	81854.00	5995.16	5995.16	8305.00

* Rural Roads were taken up under PMGSY which falls under the Central Sector. The actual expenditure during 2006-07 is Rs.1,511.81 lakhs . The agreed outlay for the Annual Plan 2007-08 is Rs. 6,891.00 lakhs which is expected to be utilized in full. The proposed outlay for the 11th Plan is Rs. 25,853.12 lakhs and for the Annual Plan 2008-09 is Rs. 8,092.85 lakhs.

** Rural Telephone Connectivity is under the Central Sector and implemented by Central Agency. Hence no information is available with the State Government.

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

1. AGRICULTURE.**2401 - Crop Husbandry****1 103 - Seeds**

(01) Macro management of Agriculture - Seed Production Programmes	100%		-	-	-	2200.00	-	350.00	-	350.00	-	350.00	-	385.00	-
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2 105 - Manures & Fertilizers

(02) Balanced & Integrated Use of Fertilizers	100%		-	-	-	55.00	-	50.00	-	50.00	-	50.00	-	55.00	-
(05) Setting up of Biofertilizer Units	100%		80.00	-	-	55.00	-	50.00	-	50.00	-	50.00	-	55	-
(07) Fertilizer Quality Control	100%		260.00	-	-	55.00	-	25.00	-	25.00	-	25.00	-	27.50	-
(08) Macro Management of Agriculture - Integrated Nutrient Management	100%		-	-	-	2750.00	-	350.00	-	350.00	-	350.00	-	385.00	-
(09) Setting up of Compost Plants from urban solid wastes	100%		-	-	-	165.00	-	100.00	-	100.00	-	100.00	-	110.00	-

3 107-Plant Protection

(01) Control of Plant pests and diseases	50%	50%	30.00	30.00	-	-	88.00	-	-	-	-	-	-	-	-
(02) Macro Management of Agriculture - Integrated Pests Management	100%		60.00	-	12.00	-	880.00	-	80.00	-	80.00	-	80.00	-	88.00

4 108 - Commercial Crops

(03) Development of national Pulses	75%	25%	60.00	20.00	-	-	110.00	22.00	80.00	10.00	80.00	10.00	80.00	10.00	11.00
(05) Integrated Programme for Cereal Development	75%	25%	40.00	10.00	-	-	110.00	11.00	50.00	5.00	50.00	5.00	50.00	5.00	5.50
(06) Oilseed Production Programme	75%	25%	40.00	10.00	-	-	110.00	11.00	50.00	5.00	50.00	5.00	50.00	5.00	5.50
(11) Maize Development Programme	75%	25%	40.00	10.00	-	-	110.00	11.00	50.00	5.00	50.00	5.00	50.00	5.00	5.50
(15) Jute Technology Mission	90%	10%	-	-	100.00	-	2728.00	-	350.00	-	350.00	-	350.00	-	385.00

5 109 - Extension & Training

(02) Strengthening of Extension Training	100%		-	-	11.00	-	49.50	-	-	-	-	-	-	-	-
(04) Strenthening Women cooperative societies	100%		-	-	-	-	55.00	-	10.00	-	10.00	-	10.00	-	11.00
(05) Strengthening Weaker Section cooperative societies	100%		-	-	-	-	55.00	-	10.00	-	10.00	-	10.00	-	11.00
((06) Macro Management of Agriculture - Agri. Information & Information Technology	100%		-	-	10.00	-	55.00	-	10.00	-	10.00	-	10.00	-	11.00
(07) State Agril. Extension Reforms	90%	10%	-	-	14.00	-	165.00	11.00	30.00	-	30.00	-	30.00	-	33.00
(08) Contribution to Agril. Credit Stabilization fund	100%		-	-	-	-	55.00	-	20.00	-	20.00	-	20.00	-	22.00

6 113 - Agril. Engineering

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(01) Esst. Of Farmers' Agro Service Centres	50%	50%	75.00	75.00	-	-	81.40	55.00	20.00	-	20.00	-	22.00	11.00	
	(03) Popularization of improved agril. equipments/implements/hand tools	75%	25%	-	-	-	-	-	-	-	-	-	-	-	-	
	(04) Macro Management of Agriculture - Promotion of Agril. mechanization	100%		60.00	-	97.15	-	2200.00	-	350.00	-	350.00	-	385.00	-	
7	800 - Other Expenditures															
	(01) Macro management of Agriculture - Natural Res.Management including NWDPR	100%		-	-	-	-	4400.00	-	750.00	-	750.00	-	1000.00	-	
	(02) Macro Management of Agriculture - GIS & Remote sensing	100%		30.00	-	-	-	220.00	-	25.00	-	25.00	-	27.50	-	
	(03) Macro Mangement of Agriculture - New Innovations	100%		-	-	-	-	220.00	-	40.00	-	40.00	-	44.00	-	
8	111- Agril. Economics & Statistics															
	(02) Macro Management of Agriculture - Monitoring & Evaluation	100%		-	-	-	-	220.00	-	20.00	-	20.00	-	22.00	-	
9	2415 - Agril. Research & Education															
	(07) Strengthening Land Use Planning	100%														
	(01) Research Project on Rice (AICRIP)	50%	50%	40.00	40.00	5.00	5.00	220.00	55.00	20.00	10.00	20.00	10.00	22.00	11.00	
	(02) Strengthening of State Land Use Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	(07) Strengthening Land Use Planning	100%		-	-	-	-	220.00	-	20.00	-	20.00	-	22.00	-	
	(08) Macro Management of Agriculture - Agril. Research Programmes	100%		-	-	-	-	330.00	-	20.00	-	20.00	-	22.00	-	
	TOTAL-ARICULTURE			815.00	195.00	249.15	5.00	17961.90	176.00	2930.00	35.00	2930.00	35.00	3398.00	55.00	
	2.SOIL& WATER CONSERVATION.					NIL										
i)	Additional Central Assistance for improvement of environment of Cherrapunjee and its surrounding areas.															
ii)	Rain Water Harvesting.															
iii)	Reclamation of acid soils.							500.00								
iv)	Soil & water conservation activities in small river valley of the State for enhancing productivity.							4304.00								
	Total - SOIL& WATER CONSERVATION.							4804.00								
	3.ANIMAL HUSBANDRY & VETY															

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A- Livestock Health Disease Controll.																
1	Professional Efficiency Dev. (PED) State Veterinary Council	50%	50%	27.05	27.05	26.695	26.695	100.00	100.00	20.00	20.00	9.00	9.00	20.00	20.00	
2	Assistant to State for Control of Animal Disease (ASCAD)	75%	25%	243.77	80.59	219.51	70.07	2000.00	500.00	280.00	90.00	280.00	90.00	300.00	100.00	
3	National Project for Cattle & Buffalo Breeding.	100%	-	65.57	-	65.57	-	75.00	-	10.00	-	10.00	-	20.00	-	
TOTAL-A.				336.39	107.64	311.775	96.765	2175.00	600.00	310.00	110.00	299.00	99.00	340.00	120.00	
103 - POULTRY DEVELOPMENT																
1	Poultry Farm, Jowai	100%		85.00	-	85.00	-	-	-	-	-	-	-	-	-	Scheme completed
2	Poultry Farm, Nongstoin.	100%		170.00	-	170	-	-	-	-	-	-	-	-	-	do
3	Poultry Farm, Williamnagar.	100%		-	-	-	-	-	-	-	-	-	-	-	-	do
4	Establishment of State Turkey Breeding Farm.	100%		85.00	-	85.00	-	-	-	-	-	-	-	-	-	do
TOTAL - 103				340.00	0.00	340.00	0.00									
105 - PIGGERY DEVELOPMENT																
1	Establishment of Pig Breeding Farm, Garo Hills.	100%								100.00	-	100.00	-	20.00	-	
2	Establishment of Pig Breeding , West Khasi Hills.	100%								100.00	-	100.00	-	20.00	-	
TOTAL - 105										200.00		200.00		40.00		
107 - FODDER & FEED DEVELOPMENT																
1	Assistant to Grass Land Development including - Grass Reserve	100%	-	-	-	-	-	-	-	-	-	-	-	30.00	30.00	
TOTAL - 107														30.00	30.00	
113 - ADMINISTRATIVE INVESTIGATION & STATISTICS																
1	Samples Survey for estimation of Major Livestock Products	50%	50%	27.26	27.26	25.86	25.86	150.00	150.00	20.00	20.00	10.00	10.00	10.00	10.00	
2	Scheme for Assisting the State Livestock Census.	50%	50%	-	-	-	-	120.00	120.00	55.00	20.00	55.00	-	50.45	-	
TOTAL - 113				27.26	27.26	25.86	145.86	270.00	150.00	75.00	40.00	65.00	10.00	60.45	10.00	
TOTAL-AH & VETY.				703.65	134.90	677.64	242.62	2445.00	750.00	585.00	150.00	564.00	109.00	470.45	160.00	
4. DAIRY																
102 Cattle-cum-Dairy Dev. Project																
1	Integrated Dairy Dev. Project ie, Non-Operational Flood Hilly & Backwards Areas, Jaintia & Garo hills.	100%	-	438.92	-	438.92	-	500	-	100.00	-	100.00	-	110.00	-	
Total Dairy Sector.				438.92	-	438.92	-	500.00	-	100.00	-	100.00	-	110.00	-	
5. FISHERIES																
1	Fish Farmer Development Agency	75%	25%	300.00	100.00	45.00	46.23	340.00	135.00			12.00		12.00		12.00

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	2 National Scheme for Welfare of Fishermen	50%	50%					50.00	50.00			10.00		10.00		10.00
TOTAL-FISHERIES				300.00	100.00	45.00	46.23	390.00	185.00			22.00		22.00		22.00
6. FOREST & WILDLIFE																
A Social Forestry																
1	AOFFP	50%	50%			19.00										
2	IAEDP	100%				5.53										
3	NTEP	100%				19.01										
B Wildlife																
5	1.Projects Elephant.	100%		1000.00	-	795.88	-	-	-	-	-	-	-	-	-	-
	2.Nokrek Biosphere Reserve															
	3. Balpakram National Park															
	4. Siju WL Sanctuary															
	5. Baghmara Pitcher plant Santuary															
	6. Nokrek National Park															
	7.Nongkhyllem WL Sanctuary															
6	IFPS	90%	10%	1000.00	100.00	678.00	22.96	5000.00	500.00	278.00	28.00	278.00	28.00	400.00	40.00	
Total-Forest & Wildlife				2000.00	100.00	1517.42	22.96	5000.00	500.00	278.00	28.00	278.00	28.00	400.00	40.00	
7. COOPERATION.																
106 Assistance to Multipurpose Rural Cooperatives:																
(a)	Matching proportionate grant to members of Cooperative Societies under the Special Schemes for Schedule Castes/Schedule Tribes.	100%	-	5.00	-	-	-	5.00	-	1.00	-	1.00	-	1.10	-	
(b)	Managerial Assistance to Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	-do-	-	5.00	-	-	-	5.00	-	0.50	-	0.50	-	0.55	-	
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	-do-	-	30.00	-	-	-	30.00	-	-	-	-	-	-	-	
(d)	Loans Assistance to Cooperative Societies towards Share Capital Contribution to strengthening their share capital base under Special Scheme for Schedule Caste / Schedule Tribes.	-do-	-	5.00	-	-	-	5.00	-	1.00	-	1.00	-	1.10	-	
TOTAL 106 :-				-	-	45.00	-	-	-	45.00	-	2.50	-	2.50	-	2.75
107 Assistance to Credit Cooperatives :																
(a)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	100%	-	150.00	-	-	-	150.00	-	-	-	-	-	-	-	
(b)	Loan for meeting overdue cover to Credit Institution (for MCAB)	50%	-	50.00	-	-	-	50.00	-	5.00	-	5.00	-	5.50	-	
(c)	Share Capital contribution to PACS out of NRC(LTO) Fund of NABARD.	100%	-	50.00	-	-	-	50.00	-	-	-	-	-	-	-	

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS	
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
TOTAL 107 :-				250.00				250.00		5.00		5.00		5.50			
108 Assistance to other Cooperative Societies :																	
(a)	Share Capital contribution to MECOFED for Minor Forest produced operation .	100%	-	100.00	-	289.00	-	1000.00	-	250.00	-	250.00	-	275.00	-		
TOTAL 108 :-				100.00				289.00		1000.00		250.00		250.00		275.00	
109 Agricultural Credit Stabilization Fund :																	
(a)	Grant to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	50%	-	75.00	-	-	-	75.00	-	5.00	-	5.00	-	5.50	-		
(b)	Loans to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	100%	-	75.00	-	-	-	75.00	-	5.00	-	5.00	-	5.50	-		
TOTAL 109 :-				150.00				150.00		10.00		10.00		11.00		-	
800 Other Expenditure :																	
(a)	Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	-	-	10.00	-	1.00	-	1.00	-	1.10	-		
(b)	Share Capital Contribution to Cooperative Societies for Weaker Sections.	-do-	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-		
(c)	Working Capital Loan to Cooperative Societies for Weaker Sections.	-do-	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-		
(d)	Managerial Assistance to Women Cooperatives.	-do-	-	12.00	-	-	-	12.00	-	1.00	-	1.00	-	1.10	-		
(e)	Share Capital Contribution to Women Cooperative Societies.	-do-	-	15.00	-	-	-	15.00	-	2.20	-	2.00	-	2.20	-		
(f)	Working Capital Loan to Women Cooperative	-do-	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-		
TOTAL 800 :-				82.00				82.00		10.00		10.00		11.00		-	
TOTAL :- Co-operation.				627.00				289.00		1527.00		277.50		277.50		305.25	
8. RURAL DEVELOPMENT																	
i)	S.G.S.Y.	75%	25%	10000.00	2500.00	3869.61	1289.87	9113.22	5500.00	975.00	325.00	975.00	325.00	1818.45	410.00		
ii)	I.W.D.P.	92%	8%	-	-	985.90	120.69	10804.00	500.00	1971.75	100.00	569.28	100.00	1856.25	225.00		
iii)	S.I.R.D.	50%	50%	300.00	300.00	156.46	156.46	1172.62	450.00	60.00	60.00	60.00	60.00	75.00	75.00		
iv)	S.G.R.Y.	75%	25%	14000.00	3500.00	10042.20	3347.40	18841.77	10500.00	900.00	300.00	900.00	300.00	1125.00	200.00		
v)	I.A.Y	75%	25%	7200.00	1800.00	4428.00	1476.99	10145.16	5400.00	2109.48	703.16	2634.00	703.16	2634.00	880.00		
vi)	Tribal area Dev Programme under article 275 (1)	100%	-	250.00	-	50.00	-	300.00	-	30.00	-	30.00	-	50.00	-		
vii)	NREGS	90%	10%	-	-	-	-	48789.81	8000.00	-	1400.00	-	1400.00	5700.00	1900.00		
Total- Rural Development				31750.00				8100.00		19532.17		6391.41		99166.58		30350.00	
										6046.23		2888.16		5168.28		2888.16	
														13258.70		3690.00	
9. MINOR- IRRIGATION																	
1 Flood Control																	
(a)	Command Area Development (C.A.D)	90%	10%	-	-	-	-	15162.30	1684.70	1000.00	100.00	200.00	20.00	3238.11	359.79		
(b)	Rationalisation of Minor Irrigation Schemes (RMIS)	50%	50%	112.00	112.00	43.71	110.80	250.00	250.00	35.00	35.00	35.00	35.00	50.00	50.00		
				86.18 NIL				23.67 NIL		37.00 NIL		13.83 NIL		13.83 NIL		20.00 NIL	

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(c)	Ministry of Tribal Affairs (MTA)	100%	NIL	50.00	NIL	30.00	NIL	355.00	NIL	55.00	NIL	55.00	NIL	75.00	NIL	
(d)	Minor Irrigation Schemes to be funded by N.E.C under Flood Control & Watershed Management Sector.	100%	NIL	NIL	NIL	NIL	NIL	8800.00	NIL	250.00	NIL	250.00	NIL	1500.00	NIL	
TOTAL-MINOR-IRRIGATION				248.18	112.00	97.38	110.80	24604.30	1934.70	1353.83	135.00	553.83	55.00	4883.11	409.79	
10. Non-Conventional Sources of Energy																
(A)	Direction & Administration	Fixed	Balance	71.00	214.00	71.00	-	71.00	240.00	14.20	45.00	14.20	45.00	14.20	55.00	
1	National Project on Biogas Plant	70%	15%	75.00	30.00	156.25	23.00	192.00	200.00	25.00	6.00	25.00	9.00	50.00	25.00	
2	Energy from waste	50%	40%	-	-	-	-	50.00	20.00	-	-	-	-	10.00	5.00	
3	Solar Photovoltaic															
D)	Solar Lantern	60%	20%	500.00	36.00	334.00	10.00	750.00	180.00	250.00	10.00	-	-	200.00	5.00	
ii)	Domestic Home Lighting system	60%	20%	500.00	30.00	209.75	18.00	750.00	180.00	250.00	10.00	-	-	300.00	5.00	
iii)	Street lighting system	60%	10%	150.00	30.00	12.98	11.70	450.00	40.00	50.00	5.00	-	-	150.00	5.00	
5	Others															
D)	Micro Hydel Projects	75%	25%	500.00	60.00	-	5.00	500.00	170.00	-	5.00	-	-	40.00	5.00	
ii)	Energy Education park	50%	25%	100.00	10.00	68.25	28.00	100.00	50.00	20.00	5.00	-	5.00	-	-	
iii)	Wind Mill programme	50%	50%	50.00	10.00	-	-	100.00	50.00	20.00	5.00	-	-	-	-	
iv)	Bio-Fuel	80%	20%	10.00	10.00	-	-	50.00	20.00	-	-	-	5.00	20.00	5.00	
Total-A+				1956.00	430.00	852.23	95.70	3013.00	1150.00	629.20	91.00	39.20	64.00	784.20	110.00	
(B)	Village Electrification	75%	25%	1200.00	500.00	690.59	140.45	1200.00	600.00	300.00	100.00	152.59	70.82	300.00	55.00	
TOTAL-B				1200.00	500.00	690.59	140.45	1200.00	600.00	300.00	100.00	152.59	70.82	300.00	55.00	
(C)	Integrated Rural Energy Programme															
1	Direction and Administration	Fixed	Balance	132.50	145.00	31.93	-	400.00	-	60.00	-	86.50	-	96.00		
2	Solar Thermal	50%	40%	100.00	100.00	3.78	9.01	100.00	100.00	20.00	5.00	-	-	20.00	5.00	
3	Biomass Gasification	60%	30%	150.00	75.00	22.02	16.72	200.00	100.00	20.00	5.00	-	5.31	20.00	5.00	
4	Field Projects	70%	30%	450.00	200.00	-	96.67	720.00	240.00	50.00	25.00	-	24.85	30.00	10.00	
Total -C				832.50	520.00	57.73	122.40	1020.00	840.00	90.00	95.00	0.00	116.66	70.00	116.00	
Total-Non-Conventional Sources of Energy				3988.50	1450.00	1600.55	358.55	5233.00	2590.00	1019.20	286.00	191.79	251.48	1154.20	281.00	
11. SERICULTURE & WEAVING																
A. Handloom																
1	Health Package	-	-	5.00	-	2.12	-	50.00	-	40.77	-	40.77	-	9.24	-	
2	Integrated Handloom Development Scheme	-do-	-	-	-	-	-	680.16	68.00	-	-	-	-	228.00	10.00	
Total-A				5.00	-	2.12	-	730.16	68.00	40.77	-	40.77	-	237.24	10.00	
B. SERICULTURE																
1	Catalytic Development Programme of the Central Silk Board (C.D.P)	80%	10% : 10%	614.64	82.06	614.64	6.13	476.97	52.91	200	15.5	200	15.5	219.584	27	
Total-B				614.64	82.06	614.64	6.13	476.97	52.91	200.00	15.50	200.00	15.50	219.58	27.00	
TOTAL-SERI & WEAVING				619.64	82.06	616.76	6.13	1207.13	120.91	240.77	15.50	240.77	15.50	456.82	37.00	
12.P.W.D. (R&B)																

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	I)Economic Importance(E&I)	50%	50%	-	-	-	-	1850.00	1850.00	-	-	-	-	850.00	850.00	
Total -P.W.D. (R&B)				-	-	-	-	1850.00	1850.00	-	-	-	-	850.00	850.00	
13. TOURISM.																
1	Const. Of boat house/Cafeteria and toilet facilities at Lumpondeng Islands.Umiam.			9.43	12.25	4.20	-	9.80	12.25	9.80	12.25	9.80	12.25	9.80	12.25	
2	Const. Of 4 cottages in Nongkhnum Island.			12.70	5.21	-	-	12.70	5.21	12.70	5.21	12.70	5.21	12.70	5.21	
3	Const. Of suspend bridge over Weinnia falls and Riat Sohkhain, Nongkhnum Island.			10.89	1.16	3.27	-	7.62	1.16	7.62	1.16	7.62	1.16	7.62	1.16	
4	Wangala Dance Festival.			1.20	-	1.20	-	0.30	-	0.30	-	0.30	-	10.00	-	
5	Setting up of Sinages in Meghalaya.			28.00	-	28.00	-	3.68	-	3.68	-	3.68	-	3.68	-	
6	Tourist Destination, Barapani.			231.32	-	231.32	-	57.83	-	57.83	-	57.83	-	-	-	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh-kalikai-Noh-Sngithiang.			576.59	-	576.59	-	97.56	-	97.56	-	97.56	-	-	-	
8	Celebration of Nongkrem Dance.			4.00	-	4.00	-	1.00	-	1.00	-	1.00	-	10.00	-	
9	Celebration of Autumn Festival in Meghalaya.			10.00	-	10.00	-	50.00	-	12.00	-	12.00	-	43.00	-	
10	Development of Circuit Tourism in Meghalaya			-	-	-	-	350.00	-	-	-	-	-	350.00	-	
11	Development of landscaping & Amusing Park at Umiam.			-	-	-	-	1000.00	-	-	-	-	-	1000.00	-	
12	Development of Tourist Complex cum Recreational facilities at Marai Cave.			-	-	-	-	200.00	-	-	-	-	-	200.00	-	
13	Destination Tourism atResubelpara, East Garo Hills.			-	-	-	-	200.00	-	-	-	-	-	200.00	-	
14	Creation of Tourist cum Recreational facilities in Kiang Nongbah Memorial in Syntu.			-	-	-	-	200.00	-	-	-	-	-	200.00	-	
15	Development of Children's Park & constn of swimming Pool at Lawsohtun,shillong at Umiam.			-	-	-	-	100.00	-	-	-	-	-	100.00	-	
16	Behdienkhlam Festival.			-	-	-	-	10.00	-	-	-	-	-	10.00	-	
17	Winter Tourism Fair.			-	-	-	-	35.00	-	-	-	-	-	35.00	-	
18	Discover Jaintia Tourism Events.			-	-	-	-	35.00	-	-	-	-	-	35.00	-	
19	Rural Tourism in South Garo Hills, Ri-Bhoi Dist. & Jaintia Hills.			-	-	-	-	227.00	-	-	-	-	-	227.00	-	
Total Tourism				884.13	18.62	858.58	0.00	2597.49	18.62	202.49	18.62	202.49	18.62	2453.80	18.62	
14. EDUCATION																
A)Higher & Technical Education.																

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				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	CSS for Post Matric Scholarship for ST Students	100%		-	-	4365.12		6500.00		1500.00				1500.00		
2	CSS for Post Matric Scholarship for SC Students	100%		-	-	11.89		25.00								
3	CSS for Computer Literacy and Studies in Schools(CLASS)	75%	25%	-	-	147.50	50.15									
4	CSS for construction of Hostels for ST Boys & Girls	50%	50%	-	-	27.50		68.75	68.75		100.00				100.00	
5	CSS for improvement of science education in schools	100%		-	-	207.60										
Total-A				0.00	0.00	4759.61	50.15	6593.75	68.75	1500.00	100.00	0.00	0.00	1500.00	100.00	
B)Elementary & Mass Education.																
1	Sarva Shiksha Abhiyan	90	10	15940.90	3985.23	10708.74	3868.83	22510.00	5060.00		978.54		978.54			
2	Midday Meal	90	10	-	-	2010.72	722.43	7100.00	2500.00		300.00		271.85	400.00		
Total-B				15940.90	3985.23	12719.46	4591.26	29610.00	7560.00	0.00	1278.54	0.00	1250.39	400.00	0.00	
C) DERT.																
1	DIET	100%	-	3035.00	-	-	-	3400.00	-	-	-	680.00	-	680.00	-	
Total-C				3035.00	0.00	0.00	0.00	3400.00	0.00	0.00	0.00	680.00	0.00	680.00	0.00	
Total-Education.				18975.90	3985.23	17479.07	4641.41	39603.75	7628.75	1500.00	1378.54	680.00	1250.39	2580.00	100.00	
15. SPORT & YOUTH AFFAIRS.																
1.	Constn of State Sports Complex Shillong			311.25	121.98	311.25	121.98	-	-	-	-	-	-	-	-	-
2.	Const of Dist Sports Complex at Smith			108.68	36.22	108.68	36.22	-	-	-	-	-	-	-	-	-
3.	Constn of District Sports Complex at Baghmara, South Garo Hills			150.00	78.57	150.00	78.57	-	-	-	-	-	-	-	-	-
4.	Constn of District Sports Complex at Jowai, Jaintia Hills			150.00	70.00	150.00	70.00	-	-	-	-	-	-	-	-	-
5.	Constn of District Sports Complex at Umbuda, Nongpoh Ri-bhoi District			150.00	57.50	150.00	57.50	-	-	-	-	-	-	-	-	-
6.	Constn of District Sports Complex at Nongstoin, West Khasi Hills			150.00	68.21	150.00	68.21	-	-	-	-	-	-	-	-	-
7.	Constn of Playfields at Gulpanibibra South Garo Hills			3.63	1.22	3.63	1.22	-	-	-	-	-	-	-	-	-
8.	Constn of Playfields at Rongsuagal, South Garo Hills			4.49	1.51	4.49	1.51	-	-	-	-	-	-	-	-	-
9.	Constn of Playfields at Rowak Songmuny, South Garo hills		4.49		1.51	4.49	1.51	-	-	-	-	-	-	-	-	-
10.	Constn of Water Sports Infrastructure at Barapani, Damsite			37.50	13.67	37.50	13.67	-	-	-	-	-	-	-	-	-
11.	Constn of District Sports Complex at Williamnagar			150.00	73.21	150.00	73.21	-	-	-	-	-	-	-	-	-

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	12. Constn of District Sports Complex at Tura			147.41	56.56	147.41	56.56	-	-	-	-	-	-	-	-	
	13. Constn of Outdoor Stadium at Pynthor umkhrah Shillong.			27	18.11	27	18.11	-	-	-	-	-	-	-	-	
Total-Sport & Youth Affairs.				1394.45	598.27	1394.45	598.27									
16 ARTS & CULTURE.																
101 - Fine Art Education																
1	Financial Assistance to Artist / Artisans	80%	20%	-	-	-	-	35.00	7.00	0.30	0.20	-	-	0.30	0.20	
2	Financial Assistance to Voluntary Cultural Organisation	80%	20%	-	-	-	-	35.00	7.00	0.30	0.20	-	-	0.30	0.20	
103-	Archaeology & Archaeological Survey	80%	20%													
1	Exploration & Excavation of Nelothical and Archaeological Site in Meghalaya	80%	20%	-	-	-	-	35.00	7.00	0.30	0.20	-	-	0.30	0.20	
104 - Archives																
1	Strengthening and development of State Archives	80%	20%	-	-	-	-	35.00	7.00	-	0.20	-	-	0.30	0.20	
2	Development of State Archives	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
105 - Public Libraries																
1	District Library at Williamnagar MPCC	80%	20%	1200.00	36.30	45.00	20.00	35.00	7.00	180.00	-	-	-	-	-	
2	District Library at Nongstoin MPCC	80%	20%					35.00	7.00	180.00	20.00	-	-	180.00	20.00	
3	District Library at Nongpoh MPCC	80%	20%					35.00	7.00	180.00	-	-	-	180.00	20.00	
4	District Library at Baghmara MPCC	80%	20%					35.00	7.00	180.00	-	-	-	180.00	20.00	
5	District Library at Jowai MPCC	80%	20%					35.00	7.00	180.00	-	-	-	180.00	20.00	
6	District Library at Tura MPCC	80%	20%					35.00	7.00	180.00	-	-	-	180.00	20.00	
107 - State Museum																
1	Renovation & Extension of Museum Building	80%	20%	-	-	-	-	35.00	7.00	0.75	0.50	-	-	0.75	0.50	
2	Computerisation of State / District Museum	80%	20%	-	-	-	-	35.00	7.00	0.75	0.50	-	-	0.75	0.50	
3	Promotion & Strengthening of Regional and Local Museum	80%	20%	4.85	3.23	1.60	0.78	35.00	7.00	242.00	24.20	180.00	24.20	180.00	24.20	
4	Renovation & Extension of District Museum Cum Cultural Complex at Tura	80%	20%	-	-	-	-	35.00	7.00	0.75	0.50	-	-	0.75	0.50	
5	Research and Documentation & Educational Services	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
108 - Anthropological Survey																

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Strengthening of Tribal Research Insitute	80%	20%	-	-	-	-	35.00	7.00	0.30	0.20	-	-	0.30	0.20	
2	Development of Tribal Research Institute	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
3	Extension of Existing State Museum building at Shillong including landscaping and mettalling and black topping of an approach orad	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
4	Construction of State Level Cultural Complex at Brooksite, Rilbong, Shillong	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
5	Improvement / Renovation of State Central Library, Improvement of Stage, Green Room. Ceilong etc.	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
6	Construction of District Library at Williamnagar and Boundary Fencing	80%	20%	-	-	-	-	45.00	8.00	-	-	-	-	-	-	
7	Providing decoration ceiling in stage portion preferred including screen stage etc. at Tura	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
8	Metalling and black topping on the approach road to District Library at Tura	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
9	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
10	Payment of balance Amount counselling of construction of Cultural Complex at Rilbong, Phase - II	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
11	Renovation works cutting paintings etc for sub-divisional library at Sohra	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
12	Construction of Cultural Complex Multi Purpose including those of children under CSS at:	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
	(I) Nongstion	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
	(ii) Nongpoh	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
	(iii) Jowai	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
	(iv) Williamnagar	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
	(v) Tura	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
	(vi) Baghmara	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
Total-Arts & Culture				1204.85	39.53	46.60	20.78	1165.00	232.00	1325.45	46.70	180.00	24.20	1083.75	126.70	

17. HEALTH

1	National Malaria Eradication Programe	100%		1776.00		435.11		1314.50		53.00		53.00		53.00		
2	National Leprosy Eradication Programe	100%		19.00		1.50		70.50		21.00		21.00		21.00		
3	Training of Nurses	100%		67.25		61.24		50.00		1.50		1.50		1.50		

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4	National Programme for Control of Blindness	100%		141.00		40.61		90.25		10.00		10.00		10.00		
5	Pilot Schemes for Home Remedies Kits	100%		5.47		5.30										
6	Setting up of Homoeopathic Wing in 7 District Hospital	100%		160.60		160.60		1545.00		49.00		49.00		49.00		
7	Setting up of Ayurvedic Wing in 3 District Hospital	100%		101.30		51.00		1650.00		49.00		49.00		49.00		
8	Essential Ayush Medicine for Rural Areas	100%		0.75		0.75		50.00		0.75		0.75		0.75		
9	New Scheme allotted by Govt of India from time to time	100%						1299.75								
Total -Health				2271.37	0.00	756.11	0.00	6070.00	0.00	184.25	0.00	184.25	0.00	184.25	0.00	0.00

18.WATER SUPPLY & SANITATION

1	Accelerated Rural Water Supply Programme (ARWSP)	50%	50%	13167.00	14860.00	14388.27	15207.24	29545.00	30311.00	7500.00	3800.00	7500.00	3800.00	10000.00	4500.00	Matching State share is required to be provided. However could not be provided due to resource crunch.
2	PM'S Package	100%	0		0.00	631.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme discontinued
3	RGNDWM Submission Programme	75%	25%		0.00	35.74	0.00	567.00	189.00	15.00	0.00	15.00	0.00	50.00	0.00	State share included in Item 1 for col 7) & Col 11,13 & 15
4	Urban Water Supply (AUWSP)	50%	50%	448.77	448.77	177.29	134.02	0.00	49.50	0.00	60.00	0.00	60.00	0.00	0.00	Scheme Discontinued & merged with JNURM /UIDSS MT

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5	Establishment of Monitoring Cell & Investigation Unit.	50%	50%	70.00	70.00	17.39	0.00	50.00	50.00	4.00	4.00	4.00	4.00	5.00	5.00	
6	Computerisation Project	100%	-	55.23	0.00	123.28	0.00	540.00	0.00	1.86	0.00	1.86	0.00	100.00	0.00	
7	District level Water testing Lab	100%	-	0.00	0.00	1.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Fund was released for specific purpose
8	Water quality Monitoring & surveillance	100%	-	129.00	0.00	0.00	0.00	300.00	0.00	56.00	0.00	56.00	0.00	100.00	0.00	New Program Launched
9	Rural Sanitation Services	43%	57%	380.00	500.00	0.00	74.10	0.00	1200.00	0.00	100.00	0.00	100.00	0.00	250.00	Programme discontinued & merged with TSC & to be implemented in Mission Mode
10	IEC Project	50%	50%	100.00	45.75	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Programme discontinued & merged with TSC/CCDI
11	Flood Damage	100%	-	0.00	0.00	191.87	0.00	356.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
12	Setting up of Library	100%	-		0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	Fund was released for specific purpose
	Total -Water supply & Sanitation			14350.00	15924.52	15567.01	15415.36	31360.00	31799.50	7576.86	3964.00	7576.86	3964.00	10357.00	4755.00	
1	20. URBAN AFFAIR S.J.S.R.Y.	75%	0	360.00	120.00	97.65	23.92	540.00	180.00	254.81	20.00	254.81	20.00	254.81	59.00	

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	

2	N.U.I.S	70%	0	-	70.00		11.50	117.00	50.00	29.41	10.00	29.41	10.00	25.00	11.00	The Central Share is released directly to the nodal Agency (MUDA) by Govt. of India.
3	I.D.S.M.T	38%	0	-	200.00	123.60	48.00	0.00	-	-	-	-	-	-	-	The scheme has been subsumed under JNNUR M.

FI-37%

Total-Urban Affair				360.00	390.00	221.25	83.42	657.00	230.00	284.22	30.00	284.22	30.00	279.81	70.00	
19. EMPLOYMENT & CRAFTSMAN TRAINING																
1	Setting up of ITI Baghmara	100%	-	32.94		-	-	-	60.00	-	16.82	-	4.27	-	12.55	
2	Strengthening of Introduction of new Trade/ Additional Units & Modernisation of existing ITIs Shillong/Tura/Jowai/(W)Skill ong	1st Year = 100%	Nil													
		2nd & 3rd Year = 75%	0	90.58		-	6.00	-	240.17	-	174.58	-	68.26	-	16.40	
		4th & 5th Year = 100%	1													
3	Providing Technical Assistance for Training of Sponsored Candidates for undergoing Craftsmen Training in Govt. of India Institutes.	100%	-	3.05		-	4.77	-	20.00	-	4.00	-	-	-	4.00	
4	Construction of Office Building, ITI Baghmara	100%	-	75.00		-	56.25	-	56.25	-	56.25	-	-	-	18.75	

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS	
		Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		SHARE - V			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State				
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
5	Civil Works for strengthening/ Modernisation of existing building of ITI Shillong (construction of Boys'/Girls' Hostel building)	100%	-	90.96	-	88.67	-	2.29	-	2.29	-	-	-	-	2.29		
6	Construction of Additional/Alteration of Workshop/Class Room at Tura.	100%	-	14.44	-	13.96	-	1.48	-	1.48	-	-	-	-	1.48		
Total-Employment & Craftman Training				306.97	306.97	-	169.65	-	380.19	-	255.42	-	72.53	-	55.47		
21. SOCIAL WELFARE																	
<u>2235 - Social Security and Welfare</u>																	
<u>102. Child Welfare</u>																	
1	<u>Integrated Child Development Services Scheme</u>	100%		9543.00	□	5277.00	□	15580.21	□	2716.85	□	2716.85	□	2988.53	□		
2	<u>Training Programmes of the Anganwadi Workers under the ICDS Scheme - UDISHA/ MLTC (World Bank Assisted)</u>	100%		193.00	□	128.49	□	300.00	□	60.00	□	60.00	□	60.00	□		
3	<u>NSS - Nutrition Surveillance System</u>	100%		120.00	□	11.47	□	87.29	□	7.50	□	7.50	□	7.50	□		
4	<u>Balika Samridhi Yojana</u>	100%		□	□	19.00	□	50.00	□	20.00	□	20.00	□	20.00	□		
5	<u>Implementation of Kishori Shakti Yojana</u>	100%		□	□	□	□	□	□	42.90	□	42.90	□	42.90	□		
Total :- 102				9856.00	0.00	5435.96	0.00	16017.50	0.00	2847.25	0.00	2847.25	0.00	3118.93	0.00		
<u>103. Women Welfare</u>																	
1	<u>Implementation of Indira Mahila Yojana</u>			□	□	□	□	□	□	□	□	□	□	□	□		
2	<u>Implementation to Integrated Women's Empowerment Programme (IWEP)</u>	100%		60.00	□	73.24	□	100.00	□	12.00	□	12.00	□	12.00	□		
3	<u>Setting up of employment - cum - income generating units for women (NORAD)</u>	100%		6.00	□	□	□	□	□	□	□	□	□	□	□		
4	<u>Women Technology Park</u>	100%		50.00	□	□	□	50.00	□	□	□	□	□	□	□		
Total :- 103				116.00	0.00	73.24	0.00	150.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	
<u>106. Correctional Services</u>																	
1	<u>Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre</u>	50%		218.34	203.00	39.75	172.79	440.00	440.00	43.42	51.68	43.42	51.68	44.00	70.00		
Total :- 106				218.34	203.00	39.75	172.79	440.00	440.00	43.42	51.68	43.42	51.68	44.00	70.00		
<u>800. Other Expenditure</u>																	
1	<u>Organisational assistance to major voluntary organisation</u>	100%		5.00	□	□	□	6.00	□	□	□	□	□	□	□		
Total :- 800				5.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total :- (2235)				10195.34	203.00	5548.95	172.79	16613.50	440.00	2902.67	51.68	2902.67	51.68	3174.93	70.00		

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	4235 - Capital Outlay on Social Security and Welfare. <u>800. Other Expenditure</u>															
1	Construction of Anganwadi Centres under ICDS Scheme	100%		□	□	2473.75	□	4997.50	□	1400.00	□	1400.00	□	1400.00	□	
Total :- (4235)				0.00	0.00	2473.75	0.00	4997.50	0.00	1400.00	0.00	1400.00	0.00	1400.00	0.00	
Total-Social Welfare				10195.34	203.00	8022.70	172.79	21611.00	440.00	4302.67	51.68	4302.67	51.68	4574.93	70.00	
22. NUTRITION																
1	National Nutrition Mission	100%		□	□	18.22	□	250.00	□	20.00	□	20.00	□	20.00	-	-
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	50%		□	□	825.85	8051.90	□	□	3845.00	1900.00	3845.00	□	2500.00	-	-
Total-Nutrition				0.00	0.00	844.07	8051.90	250.00	0.00	3865.00	1900.00	3865.00	0.00	2520.00	0.00	
TOTAL-Centrally Sponsored Scheme				91433.90	31740.10	70253.83	36337.28	268003.15	79185.67	32071.46	11204.62	27579.66	8815.56	49270.07	10790.58	

STATEMENT SHOWING CENTRAL SECTOR SCHEMESANNEXURE V - A

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARK S
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	1. AGRICULTURE.															
	102 - Foodgrains															
1	Integrated Cereals Development Programmes	100%		25.00	-	-	-	330.00	-	30.00	-	30.00	-	33.00	-	
	103 - Seeds															
1	Development & Multiplication of Seeds	100%		-	-	-	-	110.00	-	-	-	-	-	-	-	
2	Strengthening State Seed Testing laboratory	100%		-	-	-	-	110.00	-	-	-	-	-	-	-	
3	Strengthening Seed Certification Unit	100%		-	-	-	-	137.50	-	20.00	-	20.00	-	22.00	-	
4	Setting up of State Seed Certifying Agency	100%		-	-	-	-	165.00	-	30.00	-	30.00	-	33.00	-	
	105 - Manures & Fertilizers															
1	Development & Use of Biofertilizers	100%		260.00	-	-	-	220.00	-	25.00	-	25.00	-	27.50	-	
2	Subsidy to Small & marginal Farmers	100%		-	-	-	-	-	-	-	-	-	-	-	-	
	107 - Plant Protection															
1	Setting up of State Phytosanitary Insurance Certificate Unit	100%		-	-	-	-	220.00	-	22.00	-	22.00	-	24.20	-	
2	Strengthening State Pesticide Testing laboratory	100%		40.00	-	-	-	220.00	-	10.00	-	10.00	-	11.00	-	
3	Strengthening State Bio control laboratory	100%		50.00	-	-	-	275.00	-	10.00	-	10.00	-	11.00	-	
	108 - Commercial Crops															
1	Special Crop Development Programme	100%		100.00	-	-	-	165.00	-	10.00	-	10.00	-	11.00	-	
2	Development of Groundnut, sunflower, etc. under NOVOD Board	100%		-	-	-	-	55.00	-	10.00	-	10.00	-	11.00	-	
	109 - Extension & Training															
1	Strengthening of Agril. Extension & Training	100%		120.00	-	-	-	275.00	-	20.00	-	20.00	-	22.00	-	
2	Training of Women in Agriculture	100%		100.00	-	-	-	467.50	-	75.00	-	75.00	-	82.50	-	
3	Use of Print Media in Technology	100%		-	-	-	-	165.00	-	15.00	-	15.00	-	16.50	-	
	113 - Agril. Engineering															
1	Strengthening of existing Farmers Agro-Service Centres	100%		-	-	-	-	-	-	-	-	-	-	-	-	

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARK
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2	Setting up of Farmers Agro-service Centres	100%		-	-	-	-	165.00	-	-	-	-	-	8.80	-	
3	Dev/Modification/Adoption of Agril. tools & equipments	100%		-	-	-	-	165.00	-	-	-	-	-	8.80	-	
	2415- Agril. Research & Education															
1	Agril Research on Rice & Maize	100%		40.00	-	-	-	165.00	-	-	-	-	-	8.80	-	
2	Community Programme on rice	100%		-	-	-	-	165.00	-	-	-	-	-	8.80	-	
	TOTAL- Agriculture			735.00				3575.00		277.00		277.00		339.90		
	2. COOPERATION															
	106-Assistance to Multipurpose Rural Coops.(ICDP).															
	(a) Assistance to Coop.Societies for Man Power Development & Training/ Incentives for business.	100%	-	8.00	-	33.35	-	8.00	-	1.21	-	1.21	-	1.33	-	
	(b) Assistance for Project Management	-do-	-	101.87	-	274.60	-	101.87	-	29.83	-	29.83	-	32.81	-	
	(c) Assistance for Central Monitoring Cell.	-do-	-	31.09	-	39.03	-	31.09	-	4.00	-	4.00	-	4.40	-	
	(d) Share Capital Contribution to Apex/Primary Coop.Societies for equipment & Furniture.	-do-	-	3.18	-	11.56	-	3.18	-	-	-	-	-	-	-	
	(e) Share Capital Contribution to Apex Bank.	-do-	-	29.00	-	79.00	-	29.00	-	12.00	-	12.00	-	13.20	-	
	(f) Share Capital Contribution for purchase of Vehicles.	- do -	-	2.00	-	13.00	-	2.00	-	-	-	-	-	-	-	
	(g)Share Capital Contribution for Civil Works/Repairs & Renovation of Godowns/Worksheds.	-do-	-	31.00	-	195.26	-	31.00	-	7.50	-	7.50	-	8.25	-	
	(h) Managerial Assistance & Incentive to Apex Coop.Societies.	-do-	-	1.00	-	8.75	-	1.00	-	1.50	-	1.50	-	1.65	-	
	(i) Share Capital Contribution for Plan & Machineries.	-do-	-	5.88	-	28.37	-	5.88	-	-	-	-	-	-	-	
	(j)Share Capital Contribution for Cash Counter/Safes.	-do-	-	5.48	-	21.80	-	5.48	-	-	-	-	-	-	-	
	(k)Share Capital Contribution to Apex/ Primary Societies as Margin Money.	-do-	-	113.10	-	224.20	-	113.10	-	24.60	-	24.60	-	27.06	-	

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARK
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(l) Loan to Apex/Primary Cooperative Development Project for Civil Works.	-do-	-	30.16	-	195.63	-	30.16	-	7.50	-	7.50	-	8.25	-	
	(m) Loan to Apex/Primary Societies for Plant & Machinery.	-do-	-	7.94	-	57.19	-	7.94	-	3.30	-	3.30	-	3.63	-	
	(n) Loans to Livestock, Fishery, Poultry, Dairy & Village base Coop. for purchase of tools & implements.	-do-	-	3.84	-	10.12	-	3.84	-	1.30	-	1.30	-	1.43	-	
	(o) Loans for purchase of furniture & fixture to Coop. Societies.	-do-	-	2.12	-	13.99	-	2.12	-	-	-	-	-	-	-	
	(p) Loans for purchase of Vehicles.	100%	-	5.00	-	13.00	-	5.00	-	-	-	-	-	-	-	
	(q) Additional project report of cashewnut processing centre.	-do-	-	-	-	0.25	-	-	-	-	-	-	-	-	-	
	(r) Managerial assistance to (Primary) Cooperative Societies as incentive.	-do-	-	-	-	3.50	-	-	-	-	-	-	-	-	-	
	TOTAL:- 106		-	380.66	-	1222.60	-	380.66	-	92.74	-	92.74	-	102.01	-	
	108 - Assistance to Other Coop. Societies.															
	(a) Assistance for Construction of Godown to Apex Coop. Marketing Federation/Sub-Area Cooperatives.	30%	-	15.00	-	-	-	15.00	-	1.00	-	1.00	-	1.10	-	
	(b) Assistance to Marketing Cooperative Societies/Federation for purchase of Trucks	-do-	-	10.00	-	-	-	10.00	-	1.00	-	1.00	-	1.10	-	
	(c) Assistance to Coop. Societies for setting of fruits processing unit.	-do-	-	15.00	-	-	-	15.00	-	0.50	-	0.50	-	0.55	-	
	(d) Subsidy to Apex/Primary Cooperative Societies for setting up of other processing units.	-do-	-	10.00	-	-	-	10.00	-	0.50	-	0.50	-	0.55	-	
	(e) Assistance to Credit Coop. Societies for construction of Godowns.	-do-	-	5.00	-	-	-	5.00	-	0.50	-	0.50	-	0.55	-	
	(f) Subsidy to Coop. Societies for setting up of small & medium processing units.	-do-	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(g) Share Capital Contribution for strengthening their share capital based for Primary marketing Coop. Societies for revitalisation.	100%	-	20.00	-	-	-	20.00	-	2.50	-	2.50	-	2.75	-	

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARK
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(h)Share Capital Contribution to Apex/Primary Societies for setting up of processing units.	20%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(i)Share Capital Contribution for repairing/renovation of Coop.godowns.	100%	-	5.00	-	-	-	5.00	-	0.50	-	0.50	-	0.55	-	
	(j)Loans to Apex/Primary Coop.Societies for setting of other processing units.	75%	-	10.00	-	-	-	10.00	-	0.50	-	0.50	-	0.55	-	
	(k)Loans to Credit Coop.Societies for construction of godown.	-do-	-	20.00	-	-	-	20.00	-	1.50	-	1.50	-	1.65	-	
	(l)Loans for construction of godown to Apex Marketing Federation/Sub-Area Coop.Marketing Societies.	-do-	-	30.00	-	-	-	30.00	-	1.50	-	1.50	-	1.65	-	
	(m)Loans for repairing/renovation of Coop.Godowns.	-do-	-	5.00	-	-	-	5.00	-	0.50	-	0.50	-	0.55	-	
	(n)Loans to Coop.Societies for setting up of small & medium sized processing units.	-do-	-	10.00	-	-	-	10.00	-	-	-	-	-	-	-	
	(o)Share Capital Contribution to Credit Coop.Societies for construction of godown.	25%	-	10.00	-	-	-	10.00	-	0.75	-	0.75	-	0.83	-	
	(p)Assistance to different types of Coop. Societies out of NCDC financial assistance.	100%	-	-	-	26.41	-	250.00	-	50.00	-	50.00	-	55.00	-	
	(q)Loans to different types of Coop. Societies out of NCDC financial assistance.	100%	-	-	-	39.26	-	500.00	-	100.00	-	100.00	-	110.00	-	
	TOTAL :- 108		-	175.00	-	65.67	-	925.00	-	161.25	-	161.25	-	177.38	-	
	800- Other Expenditure:															
	(a)Assistance for construction of workshed by Apex/Primary Weakers Coop.Societies.	20%	-	10.00	-	-	-	10.00	-	-	-	-	-	-	-	
	(b)Construction of Showroom Central Godown etc. by Apex Weaker Society.	-do-	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARK
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(c)Share Capital Contribution to Apex Weavers Coop.Societies for strengthening of share capital base.	100%	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-	
	(d)Share Capital Contribution to Apex Weaver Coop.Societies for creation of processing facility.	35%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(e)Share Capital Contribution to Apex Weavers Coop.Societies for construction of godown & showroom.	25%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(f)Share Capital Contribution for strengthening share capital base of Apex/ Primary Weavers Coop.Societies.	100%	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-	
	(g)Loans for construction of workshed by Apex/Primary Weakens Coop.Societies.	50%	-	10.00	-	-	-	10.00	-	-	-	-	-	-	-	
	(h)Loans for Apex Weavers Cooperative Societies for creation of processing facility.	60%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(i)Loans for Apex Weavers Cooperative societies for construction of godown & showroom.	75%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	TOTAL:- 800		-	75.00	-	-	-	75.00	-	4.00	-	4.00	-	4.40	-	
	TOTAL -Cooperation		-	630.66		1288.27	-	1380.66	-	257.99	-	257.99	-	283.79	-	
	3. INDUSTRIES															
1	P.M.G.Y	100%	-	50.00	-	30.87	-	70.00	-	14.00	-	14.00	-	14.00	-	
	Total-Industries			50.00	-	30.87	-	70.00	-	14.00	-	14.00	-	14.00	-	
	4. P.W.D. (R&B).															
1	PMGSY	100%	-	14374.04	-	7483.03	-	25853.12	-	6891.01	-	2798.16	-	8092.85	-	
2	Inter state connectivity(ISC)	100%	-	200.00	-	178.98	-	8228.65	-	64.00	-	-	-	4550.00	-	
	Total-PWD(R&B)			14574.04		7662.01		34081.77		6955.01		2798.16		12642.85		
	GRAND- TOTAL - CENTRAL SECTOR SCHEMES			15989.70	-	8981.15	-	39107.43		7504.00	-	3347.15	-	13280.54		-

STATE : MEGHALAYA

ANNEXURE - VIII

DRAFT ANNUAL PLAN - 2008-09 - PROPOSED OUTLAYS
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Sl. No.	Schemes	Tenth Plan (2002-2007)		Eleventh Plan 2007-12	Annual Plan - 2007-08		Annual Plan 2008-09
		Projected Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7
	1 Voluntary Action Fund (VAF)	150.00	190.00	600.00	50.00	50.00	65.00
	TOTAL	150.00	190.00	600.00	50.00	50.00	65.00

STATE : MEGHALAYA

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I**DRAFT ANNUAL PLAN 2008-09 - FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT**

(Rs. in lakhs)

Sl. No	Major Head/Sub Head/	Schemes *	Tenth Plan 2002-07 Projected Outlays (at 2001-02 Prices)		Tenth Plan 2002-07	Eleventh 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2007-08	Annual Plan 2008-09		
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Total Outlay	of which flow to WC	Anticipated Expenditure under WC	Total Outlay	of which flow to WC	
0	1	2	3	4	5	6	7	8	9	10	
	Women Welfare										
1	Training Centre for Self Employment of Women in need of Care and Protection.		80.00	80.00	42.37	80.00	80.00	12.00	10.00	10.00	
2	National Plan of Action on Women Policy and Empowerment		20.00	20.00	6.50	20.00	20.00	2.50	3.50	3.50	
3	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		15.00	15.00	4.70	10.00	10.00	1.50	1.00	1.00	
4	Meghalaya State Commission for Women		□	□	21.07	80.00	80.00	27.00	25.00	25.00	
5	Setting up employment -cum- income generating units for women (Norwegian Agency for International Development-NORAD)		□	□	1.74	10.00	10.00	4.00	3.00	3.00	
	Total		115.00	115.00	76.38	200.00	200.00	47.00	42.50	42.50	
6	2425 Cooperation										
	800- Other Expenditure										
	a) Managerial subsidy to Women Cooperative Societies		11.12	11.12	7	12	12	2	2.2	2.2	
	b) Share Capital Contribution to Women Cooperatives for strengthening Share capital base		29.67	29.67	31	30	30	15	16.5	16.5	
	Total		40.79	40.79	38	42	42	17	18.7	18.7	
	GRAND TOTAL		155.79	155.79	114.38	242	242	64	61.2	61.2	

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I**DRAFT ANNUAL PLAN 2008-09 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WOMEN COMPONENT**

Sl. No	Major Head/Sub-Head/Schemes	Unit	Tenth Plan (2002-2007)		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7	8
	<u>Women Welfare</u>							
1	Training Centre for Self Employment of Women in need of Care and Protection.	No. of trainees	4/650	3/525/50	4/130/10	3/105/10	3/105/10	3/105/10
2	National Plan of Action on Women Policy and Empowerment	No of Districts	□	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts
3	Assistance to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Organisations	25	47	25	15	15	15
4	Meghalaya State Commission for Women	1 Establishment	□	1 Establishment	1 Establishment	1 Establishment	1 Establishment	1 Establishment
5	Setting up employment -cum- income generating units for women (Norwegian Agency for International Development-NORAD)	No. of NGOs	□	4 NGOs	□	4 NGOs	4 NGOs	6 NGOs
6	2425 - Cooperation							
	800 - Other Expenditure							
	a) Assistance to Women Cooperatives	No separate Physical Target is proposed for Women Component of the scheme						
	b) Grant-in-aid/Contribution/Subsidies							

SUBJECT:- STATE PLAN RELATED TO INDUSTRY SECTOR :**i) An overview on industrial environment in the State.**

➤ Latest Industrial policy issued by the State Government	The Industrial Policy of 1997 of the State of Meghalaya as notified vide Government No.IND.22 / 97 dated 12.08.97.
➤ Other enabling policy such as Infrastructure Act for public private partnership in infrastructure sector with particular reference to Industrial Infrastructure such as power, roads, feed, stock and fuel.	The State Government has constituted the Core Board for Infrastructure Development vide Notification No. PLA. 13/2006/Pt./7 dated 25 th May, 2006.
➤ System of industry related clearances eBiz type of initiatives. Information regarding time taken to set up business in the State.	The State has got a Single Window Agency to give prompt clearance to industrial investment in the State. The SWA generally scrutinizes on quarter basis the investment proposal and accord approval.
➤ Simplification of procedural bottlenecks in the investment flow and regulatory measures including removal of trade barriers.	A new Act by Govt. of India in the name and style MSMED (Act) 2006 has been enforced from 2 nd Oct. 2006. This Act simplifies all procedural bottlenecks for investment and credit flow to micro, small and medium enterprises.
➤ Contribution and growth rate registered by Industry sector to the State Domestic Product. Flow of investment, licenses/ IEM Trend, exports and employment.	The rate of growth of industries in the State has been badly affected by the shortage of power which subsequently lowered the rate of contribution to the State Domestic Product (SDP)
➤ Specific targets, if any, on the above macro industrial parameters.	The Industries Department is reviewing its Industrial Policy to give more priority to Horticulture based post harvesting industrial activities, clusters approaches to Handicrafts and Handloom sectors as well as Khadi and Village industry sector.
➤ Status of industrial infrastructure such as Power (including tariff), roads and other indicators of industrial climate including labour /land reforms, subsidies provided for Industrial development	The State and central packages of incentives shall remain enforce for the coming years.
➤ Flow of FDIs.	Nil
➤ Local Taxes/levies on industrial products.	The State has adopted the Nation Wide VAT System and notified tax remission scheme 2006.
➤ Consumer protection measures including Weights & Measures.	The Weight & Measures Department is enforcing various provisions under its Act for the protection of the interest of the consumers.

ii) **Physical and Financial Progress for the Tenth Plan (year-wise) may please be given for the schemes implemented in the States/ UTs.**

The physical and Financial progress of the Tenth Plan is indicated in the Table below:-

Sl. No	Items	Unit	10 th Plan (2002-07)		10 th Plan 2002-07		Annual Plan 2006-07		Annual Plan 2006-07	
			Approved Outlay (Rs. in Lakhs)	(Phy) Target	Actual Expdr (Rs. in Lakhs)	(Phy) Actual Achvt.	Approved Outlay (Rs in lakhs)	(Phy) Target	Actual. Expdr. (Rs. in Lakhs)	(Phy) Actual Achvt.
1	2	3	4	5	6	7	8	9	10	11
Small Scale Industries										
1.	Training inside & outside	Trainees	25.00	650	27.25	812	6.00	236	6.00	234
2.	Awareness Programme	Trainees	25.00	4000	25.77	3199	6.00	840	6.00	840
3.	Exhibition	Nos.	35.00	34	35.00	32	7.00	7	7.00	7
4.	Grant-in-Aid	Beneficiaries	40.00	900	59.00	867	8.00	204	8.00	147
5.	Mastercraftman	Trainees	20.00	441	31.44	500	7.00	144	7.00	144
6.	Tailoring, Knitting & Embroidery	Trainees	15.00	68	11.13	62	3.50	17	3.50	17
7.	Knitting cum Employment Centre	Trainees	15.00	63	20.86	70	3.50	15	3.50	15
Total			175.00	6156	210.45	5542	43.30	1463	43.30	1404
Large & Medium Industry										
1.	Package Scheme	Beneficiaries	1500.00	1000	3261.58	1130	1233.00	280	1049.34	593
2.	Entrepreneur Dev. Programme	No.of Training Prog.	25.00	12	20.40	12	4.40	4	4.40	4
3.	Manpower Training	No. of Student	30.00	121	30.60	119	6.60	6	6.60	28
4.	Feasibility Study	Nos.	50.00	30	51.00	30	11.00	10	11.00	6
5.	E.P.I.P.	Units	255.00	150	151.00	136	11.00	5	11.00	5
Total			1860.00	1313	3514.58	1427	1266.00	348	1082.34	593

STATE : MEGHALAYA

TARGETS AND ACHIEVEMENTS IN ROADS & BRIDGES SECTOR

(Kms/Rs. in Lakhs)

Sl No	Items	10th Plan				11th Plan Target		2007-2008				2008-2009	
		Target		Achievement		Physical	Financial	Targets		Anti. Achievement		Target	
		Physical	Financial	Physical	Financial			Physical	Financial	Physical	Financial	Physical	Financial
0	1	2	3	4	5	6	7	8	9	10	11	12	13
1	State Highway												
	i) Strengthening	34.30	377.30	31.86	350.46	60.45	1511.25	3.30	82.50	3.30	82.50	4.80	120.00
	ii) Widening to 2 Lanes												
	iii) Widening to 4 lanes												
	iv) Paved Shoulders												
	v) Black topping												
	vi) Others (please specify)												
2	Major District Roads												
	i) Strengthening	102.90	1131.90	95.58	1051.38	100.75	2518.75	9.90	247.50	9.90	247.50	14.40	360.00
	ii) Widening to 2 Lanes												
	iii) Widening to 4 lanes												
	iv) Paved Shoulders												
3	Bypasses												
4	Railway Overbridges On SH/MDR												
5	Missing bridges On SH/MDR (Rm)	1131.90	3395.70	604.38	1813.14	1614.30	7264.35	131.70	592.65	131.70	592.65	193.20	869.40
6	Rehabilitation of bridges (Rm)	2641.10	7923.30	1410.235	4230.71	3766.70	16950.15	307.30	1382.85	307.30	1382.85	450.80	2028.60
7	Research & Development												
8	Highway Safety												
9	Technology Upgradation												
10	Others (please specify) ODR/VR												
	(i) Strengthening (Km)	205.80	2263.80	191.154	2102.69	241.80	6045.00	19.80	495.00	19.80	495.00	28.80	720.00
	(ii) Computerisation					-	610.51	-	5.00	-	5.00	-	5.00
	(iii) E. Governance					-	610.51	-	5.00	-	5.00	-	5.00
	(iv) Upgradation of Road Research					Upgradation of	305.255	-	5.00	-	5.00	-	5.00
	(v) Machineries & Equipments					-	1221.02	-	60.00	-	60.00	-	60.00
	(vi) Training					-	122.102	-	5.00	-	5.00	-	5.00
	(vii) Intitutional Development					-	610.51	-	20.00	-	20.00	-	20.00

1. PRADHAN MANTRI GRAM SADAK YOJANA (RURAL ROADS)**(a) PHYSICAL**

Population	Total No of Habitation (2001 Census)	Total No. of Habitation connected upto 31-03-2002	Tenth Plan		11th Plan	2007-2008		2008-2009
			Target	Achievement	Target	Target	Achievement (anti)	Target
1	2	3	4	5	6	7	8	9
1500 & Above	212	203	6	4	5	2	2	0
1000 - 1500								
500-999	713	563	83	35	115	30	30	18
250-499	1450	853	60	44	274	7	7	9
Below 250	2987	991	28	14	64	3	3	11
Total	5362	2610	177	97	458	42	42	38

(b) FINANCIAL**(Rs. in Lakhs)**

State/U.T	Tenth Plan		2007-2008		2008 - 2009
	Outlay	Expenditure	Outlay	Expenditure	Proposed Outlay
1	2	3	4	5	6
Meghalaya	14374.04	7483.03	6891.01	2798.16	8092.849

II. ROAD MAINTENANCE**(Rs. in Lakhs)**

Year	Requirement	Actual Exp
2008-09	24737.00	8238.00 (Anti)
2007-08	22488.00	7948.00 (Anti)
11th Plan	137293.00	42782.00 (Anti)
10th Plan	80085.98	25752.00

STATE : MEGHALAYA

Continuing/New Schemes-Transport Sector (State)

(Figures Rs. in Lakhs)

Sl No	Name of the Project/Scheme	Type of Scheme	Cost Original/ Revised (Rs. Cr.)	Commissioning date Original / Revised	Tenth Plan		2007-2008		2008-2009
					Outlay	Expenditure	Outlay	Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
A.	Continuing Schemes								
	Total (A)		365.62		68230.14	63835.84	16309.42	17289.07	21796.36
i)	State Sector	Roads&Bridges	32.61	1992 - 1993	46500.00	46572.86	12609.00	12609.00	15426.00
ii)	Centrally Sponsored **	Roads&Bridges	333.01	1998.00	21730.14	17262.98	3700.42	4680.07	6370.36
iii)	Externally Aided	Roads&Bridges	-		-	-	-	-	-
iv)	Private Sector								
B	New Schemes								
	Total (B)		803.74		13334.36	8506.79	18895.42	5917.84	19692.14
i)	State Sector	Roads&Bridges	635.32	2002 - 2003	5000.00	2504.00	391.00	391.00	574.00
ii)	Centrally Sponsored	Roads&Bridges	168.42	2002-03	8334.36	6002.79	17704.42	4726.84	15950.29
iii)	Externally Aided	Roads&Bridges	-		-	-	800.00	800.00	3167.85
iv)	Private Sector								
	Total (A) + (B)		1169.36		81564.50	72342.64	35204.84	23206.91	41488.50
i)	State Sector	Roads&Bridges	667.93	-	51500.00	49076.86	13000.00	13000.00	16000.00
ii)	Centrally Sponsored	Roads&Bridges	501.43		30064.50	23265.78	21404.84	9406.91	22320.65
iii)	Externally Aided	Roads&Bridges	-		-	-	800.00	800.00	3167.85
iv)	Private Sector								

** Includes NEC, PMGSY & CRF