

PLAN SUPPLEMENT TO BUDGET SPEECH

2010 - 2011

CONTENTS

Page No.

ANNEXURES

1.	Annexure – I :	- Statement showing position of Financial Outlays and Expenditure during the Eleventh Plan including Tentative Plan Budget Allocation for 2010-11.	115 – 118
2.	Annexure – II :	- Physical Targets & Anticipated Achievements of the Plan	119 - 164
3.	Annexure – III :	Tentative Schemes & Proposed Outlays Under the Centrally Sponsored Schemes during 2010-2011	165 – 181
4.	Annexure – IV :	Tentative Schemes & Proposed Outlays Under the Central Sector Schemes during 2010-2011	182 – 188
5.	Annexure - V :	- Schemes & tentative outlays under the Non Lapsable Central Pool of Resources for Annual Plan 2010-11	189 – 195
6.	Annexure - VI :	- Tentative Schemes & Outlays under the North Eastern Council Regional Plan during 2010-2011	196 - 201

FINANCIAL OUTLAY AND EXPENDITURE DURING 11TH PLAN

[Rs. in lakhs]

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay	Actual Expenditure		Annual Plan 2009-10		Annual Plan 2010-11	
			2007-08	2008-09	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Tentative Plan Budget
1	2	3	4	5	6	7	8	9
I AGRICULTURE & ALLIED ACTIVITIES								
	1. Crop Husbandry	10000.00	2482.14	1711.55	2880.00	3320.00	2950.00	2880.00
	2. Horticulture	20000.00	859.83	2281.08	3100.00	2500.00	4300.00	4300.00
	3. Soil and Water Conservation	18922.00	1802.40	2030.89	3400.00	3450.00	8000.00	6300.00
	4. Animal Husbandry	10500.00	1088.52	2210.27	2240.00	1240.00	2500.00	2500.00
	5. Dairy Development	2200.00	175.37	197.02	520.00	520.00	650.00	650.00
	6. Fisheries	4500.00	348.38	565.27	760.00	700.00	950.00	950.00
	7. Food,Storage & Warehousing	450.00	15.00	20.00	20.00	20.00	25.00	25.00
	8. Agricultural Research & Education	500.00	58.17	63.36	70.00	70.00	70.00	70.00
	9. Agricultural Financial Institutions	100.00	8.00	10.00	15.00	15.00	15.00	15.00
	10. Cooperation	5100.00	542.27	633.91	480.00	600.00	800.00	600.00
	11. Agriculture marketing	1250.00	50.09	111.77	100.00	120.00	125.00	120.00
	12. RKVY	0.00	0.00	0.00	2468.00	2468.00	3000.00	3000.00
	Total - I	73522.00	7430.17	9835.12	16053.00	15023.00	23385.00	21410.00
II RURAL DEVELOPMENT								
	1. Special Programme for Rural Development :							
	(a)Integrated Wasteland Development Projects Scheme	500.00	100.00	127.10	200.00	200.00	250.00	250.00
	Sub-Total (Special Programme for Rural Development)	500.00	100.00	127.10	200.00	200.00	250.00	250.00
	2. Rural Employment							
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	5500.00	366.00	236.43	200.00	200.00	300.00	300.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
	(c)Indira Awas Yojana	5400.00	195.99	632.07	700.00	700.00	1000.00	1000.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	710.00	923.48	750.00	1500.00	2250.00	2250.00
	Sub-Total (Rural Employment)	29400.00	1658.35	1791.98	1650.00	2400.00	3550.00	3550.00

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay	Actual Expenditure		Annual Plan 2009-10		Annual Plan 2010-11	
			2007-08	2008-09	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Tentative Plan Budget
1	2	3	4	5	6	7	8	9
	3. Land Reforms	1600.00	199.68	259.61	150.00	300.00	300.00	300.00
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	12000.00	741.05	1126.62	800.00	1610.00	1500.00	1000.00
	(b) Other Programmes of Rural Development							
	(i) Research & Training in Rural Development (SIRD)	450.00	57.03	36.97	70.00	70.00	100.00	90.00
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	4000.00	3670.00	5850.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	780.00	4998.34	4001.00	4001.00	5000.00	3998.00
	Sub-Total (Other Rural Development)	48730.00	7428.08	12011.93	8871.00	9351.00	12450.00	10938.00
	TOTAL - II	80230.00	9386.11	14190.62	10871.00	12251.00	16550.00	15038.00
III SPECIAL AREAS PROGRAMMES								
	(i) Border Area Development Programme	18909.00	1311.72	1987.46	1827.00	1827.00	2027.00	2027.00
	TOTAL - III	18909.00	1311.72	1987.46	1827.00	1827.00	2027.00	2027.00
IV IRRIGATION & FLOOD CONTROL								
	1. Major and Medium Irrigation	1000.00	0.00	0.11	0.00	0.00	55.00	50.00
	2. Minor Irrigation	17172.00	1194.41	4077.68	4900.00	4300.00	7500.00	7200.00
	3. Command Area Development	500.00	8.53	1.00	0.00	10.00	55.00	50.00
	4. Flood Control	3300.00	226.19	312.16	200.00	250.00	350.00	350.00
	TOTAL - IV	21972.00	1429.13	4390.95	5100.00	4560.00	7960.00	7650.00
V ENERGY								
	1. Power	105788.00	23293.00	38057.62	55000.00	46556.00	58400.00	48771.00
	2. Non-conventional Sources of Energy	1200.00	60.00	114.36	120.00	120.00	230.00	170.00
	3. Integrated Rural Energy Programme	900.00	65.31	124.62	120.00	120.00	260.00	170.00
	4. Village Electrification (MNES Special Scheme)	600.00	0.00	70.68	0.00	10.00	100.00	70.00
	TOTAL - V	108488.00	23418.31	38367.28	55240.00	46806.00	58990.00	49181.00

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay	Actual Expenditure		Annual Plan 2009-10		Annual Plan 2010-11	
			2007-08	2008-09	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Tentative Plan Budget
1	2	3	4	5	6	7	8	9
VI INDUSTRY & MINERALS								
	1. Village & Small Enterprises	4900.00	415.00	418.07	400.00	500.00	600.00	550.00
	2. Sericulture & Weaving	6400.00	440.11	913.43	1250.00	1250.00	1500.00	1100.00
	3. Other Industries (Other than VSE)	15400.00	1754.22	2246.92	1500.00	2250.00	3500.00	2675.00
	4. Minerals	2350.00	231.90	258.60	240.00	300.00	525.00	300.00
TOTAL - VI		29050.00	2841.23	3837.02	3390.00	4300.00	6125.00	4625.00
VII TRANSPORT								
	1. Roads and Bridges	158662.00	13853.00	16068.93	10304.00	18000.00	24800.00	20535.00
	2. Road Transport	3200.00	300.00	375.00	400.00	300.00	550.00	500.00
	3. Other Transport Services	500.00	2084.36	35.00	3064.00	3064.00	150.00	65.00
TOTAL - VII		162362.00	16237.36	16478.93	13768.00	21364.00	25500.00	21100.00
VIII SCIENCE, TECHNOLOGY & ENVIRONMENT								
	1. Scientific Research	1500.00	122.36	197.89	280.00	275.00	385.00	350.00
	2. Information Technology & E-Governance	6307.00	690.50	247.92	1064.00	1009.00	1170.00	955.00
	7. Forestry & Wildlife	16000.00	2377.99	2794.36	3000.00	4000.00	3025.00	3025.00
	4. Ecology & Environment	700.00	71.72	97.29	75.00	75.00	135.00	125.00
TOTAL - VIII		24507.00	3262.57	3337.46	4419.00	5359.00	4715.00	4455.00
IX GENERAL ECONOMIC SERVICES								
	1. Secretariat Economic Services	3100.00	214.40	304.63	371.00	411.00	480.00	471.00
	2. Tourism	3500.00	274.28	328.03	1200.00	800.00	2650.00	1345.00
	3. Census, Surveys & Statistics	1400.00	146.47	163.92	150.00	250.00	300.00	250.00
	4. Civil Supplies	1300.00	103.78	114.66	120.00	135.00	300.00	150.00
	5. Weights & Measures	400.00	43.17	55.94	70.00	70.00	90.00	85.00
	6. District Planning / District Councils	4000.00	550.00	0.00	790.00	790.00	790.00	575.00
	7. Voluntary Action Fund	600.00	50.00	65.00	35.00	35.00	35.00	65.00
	8. Livelihood Improvement Project for the Himalayas	11000.00	1067.00	1000.00	2380.00	1200.00	2780.00	2780.00
TOTAL - IX		25300.00	2449.10	2032.18	5116.00	3691.00	7425.00	5721.00

Sl. No.	Major Heads/ Minor Heads of Development	11th Plan 2007-12 Projected Outlay	Actual Expenditure		Annual Plan 2009-10		Annual Plan 2010-11	
			2007-08	2008-09	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Tentative Plan Budget
1	2	3	4	5	6	7	8	9
X	SOCIAL SERVICES							
	1. General Education	85000.00	8996.08	11226.11	10000.00	14900.00	24200.00	14300.00
	2. Technical Education	30629.00	187.60	411.83	750.00	280.00	2200.00	1050.00
	3. Sports & Youth Services	12000.00	1127.73	1508.04	1350.00	1350.00	1700.00	1450.00
	4. Art & Culture	6000.00	541.09	746.73	650.00	650.00	900.00	750.00
	Sub-Total - Education	133629.00	10852.50	13892.71	12750.00	17180.00	29000.00	17550.00
	5. Medical & Public Health	63381.00	6038.26	6608.52	5500.00	9250.00	15000.00	9500.00
	6. Water Supply & Sanitation	58099.00	5124.00	6570.79	4500.00	7700.00	9200.00	8000.00
	7. Housing	12148.00	590.72	735.90	700.00	700.00	900.00	800.00
	8. Police Housing	1000.00	100.00	104.65	500.00	500.00	750.00	650.00
	9. Urban Development	32166.00	1884.77	6699.03	7500.00	7500.00	8250.00	13500.00
	10. Information & Publicity	3000.00	264.20	302.94	340.00	340.00	425.00	425.00
	11. Development of SCs, STs & OBCs	150.00	12.00	15.00	15.00	15.00	20.00	20.00
	12. Labour & Labour Welfare	500.00	52.17	53.06	80.00	80.00	88.00	100.00
	13. Employment, Craftsmen & Training	4101.00	247.55	246.12	400.00	400.00	600.00	500.00
	14. Social Welfare	9000.00	1521.35	2427.65	1200.00	1200.00	1800.00	1427.00
	15. Women & Child Development	-	0.00	-	132.00	182.00	850.00	182.00
	16. Nutrition	31000.00	1409.43	1832.73	1300.00	400.00	2500.00	2600.00
	TOTAL - X	348174.00	28096.95	39489.10	34917.00	45447.00	69383.00	55254.00
XI	GENERAL SERVICES							
	1. Jails	1500.00	146.60	158.75	200.00	200.00	400.00	250.00
	2. Stationery & Printing	1500.00	132.52	243.46	200.00	320.00	400.00	250.00
	3. Public Works	13386.00	1854.00	3399.37	2500.00	3333.00	5000.00	4000.00
	4. Other Administrative Services :							
	i) Training	150.00	0.00	64.50	400.00	200.00	600.00	500.00
	ii) Fire Protection	1500.00	115.92	158.60	500.00	300.00	650.00	650.00
	iii) Judiciary Building & Fast Track Courts	1200.00	104.85	314.98	130.00	130.00	600.00	160.00
	iv) Police Functional & Administrative Buildings	1500.00	125.00	160.00	500.00	300.00	650.00	650.00
	v) State Legislative Assembly Building	2500.00	5.00	0.00	109.00	10.00	265.00	264.00
	vi) Home Guard & Civil Defence Complex	2500.00	10.00	200.00	160.00	50.00	200.00	200.00
	vii) Treasuries	250.00	50.00	50.00	50.00	50.00	75.00	65.00
	viii) Disaster Management	0.00	0.00	0.00	50.00	5.00	100.00	50.00
	ix) Manpower Development (Advance SPA)	0.00	0.00	0.00	54500.00	0.00	0.00	0.00
	TOTAL - XI	25986.00	2543.89	4749.66	59299.00	4898.00	8940.00	7039.00
	GRAND TOTAL	918500.00	98406.54	138695.78	210000.00	165526.00	231000.00	193500.00

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
I	AGRICULTURE:						
1	Production of Foodgrains :-						
i	Rice	000' MT	342.00	200.50	311.30	311.30	342.50
ii	Wheat	000' MT	1.65	1.95	2.38	2.38	2.62
iii	Maize	000' MT	28.50	25.00	50.52	50.52	55.57
iv	Other Cereals	000' MT	2.55	1.40	2.45	2.45	2.67
v	Pulses	000' MT	4.00	6.75	32.79	32.79	36.00
	Total Foodgrains :-	000' MT	378.70	235.60	399.44	399.44	439.36
2	Oilseeds						
i	Rape & Mustard	000' MT	13.35	3.03	12.00	12.00	13.20
ii	Sesamum	000' MT	3.60	1.98	3.01	3.01	3.31
iii	Soyabean	000' MT	2.42	0.56	2.18	2.18	2.40
iv	Castor	000' MT	0.02	0.02	0.02	0.02	0.22
v	Sunflower	000' MT	1.07	0.63	1.05	1.05	1.15
vi	Ground nut.	000' MT	5.70	0.80	2.35	2.35	2.58
	Total Oilseeds :-	000' MT	26.18	7.02	20.61	20.61	22.86
3	Cotton	000bales	16.00	10.80	11.00	11.00	12.10
4	Jute & Mesta	000bales	85.00	78.00	78.00	78.00	85.80
5	Chemical Fertilizers :-						
i	Nitrogenous (N)	MT	850.00	3802.00	4500.00	4500.00	4950.00
ii	Phosphatic (P)	MT	600.00	2179.00	3000.00	3000.00	3300.00
iii	Potasic (K)	MT	250.00	528.00	708.00	708.00	779.00
6	Plant Protection Pesticides :-						
i	Consumption (Technical Grade)Grade materials	MT	18	14	15	15	16
7	High Yielding Varieties (HYV) :-						
i	Rice total area under HYV	000ha	120.00	115.00	116.00	116.00	127.60
ii	Wheat total area Under HYV	000ha	10.50	9.00	9.50	9.50	10.45
iii	Maize total area Under HYV	000ha	10.00	40.00	41.00	41.00	45.00

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
8	Cropped Area :-						
i	Gross Area	000ha	330.00	285.00	295.00	295.00	324.50
ii	Net Area	000ha	260.00	230.00	235.00	235.00	258.50
iii	Area Sown more than once.	000ha	70.00	55.00	60.00	60.00	66.00
II	HORTICULTURE						
A	Fruit Crops:						
i	Pineapple	MT	107912	102506	103327	103327	105595
ii	Citrus Fruits	MT	39225	37702	38377	38377	38799
iii	Banana	MT	77444	74314	75371	75371	76400
iv	Papaya	MT	5326	4564	5109	5109	5214
v	Temperate Fruits	MT	5670	-	5500	5500	6050
vi	Misc. Fruits	MT	37450	-	37050	27050	40755
vii	Srtrawberry	MT	6004	-	5964	5964	6560
	Total Fruits:	MT	279031	219086	270698	260698	279373
B	Vegetables:	MT	160800	-	-	-	154000
C	Tuber Crops:						
i	Potato	MT	164887	161138	171186	171186	168007
ii	Sweet Potato	MT	15817	15909	16051	16051	15934
iii	Tapioca	MT	20409	21773	20592	20592	20501
	Total Tuber Crops:	MT	201113	198820	207829	207829	204442
D	Spice Crops:						
i	Ginger	MT	60203	50286	59015	59015	59606
ii	Turmeric(green)	MT	19270	10046	17126	17126	18166
iii	Chillies	MT	1540	1423	1472	1472	1506
iv	Black Pepper	MT	590	462	570	570	570
v	Tezpetta	MT	16275	-	16280	16280	17908
	Total Spice Crops:	MT	97878	62217	94463	94463	97756
E	Plantation Crops:						
i	Tea	MT	27842	3626	14888	14888	20360
ii	Arecanut	MT	19412	17400	18217	18217	18805
iii	Cashewnut	MT	15357	13027	13583	13583	14443
	Total Plantation Crops:	MT	62611	34053	46688	46688	53608

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
III	SOIL & WATER CONSERVATION:						
	Soil & Water Conservation schemes:						
i	Terracing works	Ha.	667	Nil.	Nil.	Nil.	Nil
ii	Erosion Control works	Ha.	4500	500	550	550	600
	Afforestation	Ha.	P- 1500	Nil	Nil	Nil	Nil
iii			M – 318.94	P – 162.6 M – 169.93	M –268.43	M –268.43	M – 268.43
iv	Irrigation	Ha.	4000	500	550	550	600
v	Cash/Horticultural Crop Development	Ha	P – 1600 M – 223.18	P – 658.09 M – 692.6	P-804.37 M-1329.69	P-404.37 M-1329.69	P – 300 M – 1734.06
		No of Nursery	500000	P – 35915 M- 109676	Nil	Nil	P – 40000
vi	Conservation Work in Urban Areas	Nos.	50	1	7	7	14
vii	Water Harvesting,/ Farm ponds.,etc.	Nos.	2000	227	201	201	220
	800-(01) Construction of Approach Road to work	Kms.	33.33	Nil.	Nil.	Nil.	22.22
	800-(02) Construction and Maintenance of Depart-mental Non-Residential Buildings.	Nos.	20	14	9	9	10
	800-(03) Jhum Control Scheme.	Ha.	Cash/Horticultura l Crop Development	i) P –177.98	Nil	Nil	i) P – 240
i	Cash/Horticultural Crop Development	5000 ha	P-4500 ha. M-211.89 ha.	M –322.85 P – 40508 M – 90576	M –473.20 P – 18850 M – 42165	M –473.20 P – 18850 M – 42165	M –473.20 P – 50,000 M – 18850
ii	Afforestation	Ha	P – 5000 M – 41.08	Nil. M – 15.86	Nil. Nil.	Nil. Nil.	Nil. Nil.

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
800-(04) Watershed Management:							
i	Afforestation	Ha.	P-333.33 M- 139.36	P- 8.85 M- 83.63	P – Nil M –68.32	P – Nil M –68.32	P-Nil M-68.32
ii	Cash/Horticultural Crop Development	Ha	P – 400 M – 120.07	P-214.89 M-46.90	P- Nil M-261.92	P- Nil M-261.92	ii) P – Nil M – 261.92
		No of Nurseries		P-99838 M-39829	P-19557 M-98958	P-19557 M-98958	P-30000 M-19557
iii	Water Harvesting/Farm ponds etc.	Ha	280	Nil	Nil	Nil	Nil
iv	Terracing	Nos.	333.33	Nil	Nil	Nil	Nil
v	Irrigation	Nos.	666.87	Nil	Nil	Nil	Nil
vi	Camps & Camp Equipments	Ha	20	Nil	Nil	Nil	Nil
vii	Drinking Water	Ha.	20	Nil	Nil	Nil	Nil
viii	Link road	Ha.	11.11	Nil	Nil	Nil	Nil
ix	Erosion control works	Ha.	400	Nil	Nil	Nil	Nil
800-(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas:							
i	Contour Bunding	Ha.	1265	1265	Nil	Nil	Nil
ii	Crop Demonstration	Ha.	32525	Nil	Nil	Nil	Nil
iii	Improvement of paddy field.	Ha.	2082	2112	Nil	Nil	Nil
iv	Spur/Gabion Structure	Nos.	415	Nil	Nil	Nil	169
v	Protection wall	Nos./Ha.	503/1404	300 Nos.	Nil	Nil	Nil
vi	Check dams	Nos.	630	Nil	121	121	200
vii	Water Harvesting/Farm, ponds	Ha.	700	77	248	248	300
viii	Agro-Horticulture	Ha.	9450	2669	2669	2669	4000
ix	Agro-Forestry	Ha.	8843	1885	1885	1885	3500
x	Dry Land Horticulture	Ha.	3525		Nil	Nil	Nil
xi	Improvement of Natural Forest.	Ha.	6296	3001	Nil	Nil	Nil
xii	Small dug out ponds	Nos.	3150	258	Nil	Nil	Nil
xiii	Peripheral Bunding	RM	65200	65200	Nil	Nil	Nil

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
xiv	Productive System	Nos.	50	Nil	Nil	Nil	Nil
xv	Camp Hut	Nos	63	Nil	Nil	Nil	Nil
xvi	Cut-off Channel House	Nos	1260	Nil	Nil	Nil	Nil
	hold production system						
xvii	Kitchen Garden	Nos	5856/1026	Nil	492	492	600
xviii	Compost pit/organic farming	Nos	9999	Nil	Nil	Nil	Nil
xix	Carpentry	Nos	1260	Nil	578	578	650
xx	Rearing Goats	Nos	1260	Nil	Nil	Nil	Nil
xxi	Piggery /mud block	Nos	1260	Nil	900	900	Nil
xxii	Pisciculture fingerlings	Nos	2834052	1834052	2350404	2350404	Nil
	800-(08) Soil & Water Conservation Scheme under NABARD Loan:						
i	Headwork, etc.	Ha/Nos	400 ha	63 Nos.	63 Nos.	63 Nos.	108 Nos.
ii	Irrigation channel	RM/Nos	15000	7	Nil	Nil	Nil
iii	Erosion Control	Nos	500	Nil	219	219	101
iv	Farm ponds	Nos	200	Nil	365	365	137
v	Bench Terracing	Ha	800	171.46	122	122	61.54
vi	Contour Bunding	Ha	300	51.98	283.87	283.87	25.81
vii	Improvement of existing paddy field.	Ha	400	230	145.5	145.5	Nil
	800-(09) Integrated Wasteland Development Project:						
i	Jatropha Cultivation	Ha	12000	Nil	Nil	Nil	Nil
ii	Improvement of Shifting Cultivation	Ha	50000	Nil	7 Model Projects Maintenance	7 Model Projects Maintenance	7 Model Projects Maintenance
iii	AIBP	No of project	Nil	Nil	Nil	Nil	32
iv	Water Harvesting Works						
v	Improvement of Cherrapunjee and its surrounding areas	No of villages	Nil	Nil	Nil	Nil	45

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
vi	2216 – Housing – 01 – Govt. Residential Buildings(700 – Other Housing)	Nos.	20	15	7	7	7
IV	<u>ANIMAL HUSBANDRY & VETERINARY:</u>						
A	<u>Animal Husbandry Programme:</u>						
i	Egg Production	Million Nos	110.00	99.77	104.00	104.00	106.00
ii	Meat Production	000' Tonnes	42.00	37.04	40.00	40.00	40.80
iii	Artificial Insemination	000' Nos	42.00		38.00		38.00
B	<u>Veterinary Institution & Other Infrstructure:</u>						
i	Intensive Cattle Development Project	Nos.	2	2	2	2	2
ii	Artificial Insemination Centre	Nos.	76	76	76	76	76
iii	Check Post	Nos.	4	4	4	4	4
iv	Cattle Breeding Farm	Nos.	4	4	5	5	5
v	Buffalo Farm	Nos.	1	1	1	1	1
vi	Veterinary Hospitals	Nos.	4	4	4	4	4
vii	Veterinary Dispensaries	Nos.	94	81	89	89	94
viii	Veterinary Aid Centres (VAC)	Nos.	48	53	49	49	43
ix	Poultry Farms	Nos.	12	12	12	12	13
x	Sheep & Goat Farms	Nos.	2	2	2	2	2
xi	Pig Farms	Nos.	13	12	13	13	14
xii	Setting up of Meghalaya Livestock Dev. Board	Nos.	1	1	1	1	1
xiii	Fdder & Seed Production Farms	Nos.	2	2	2	2	2
xiv	Fodder Demonstration Farm	Nos.	3	3	3	3	3
xv	Feed Mill	Nos.	2	2	2	2	2
xvi	Rabbit Farm	Nos.	1	1	1	1	1

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
xvii	Vocational Training Centres	Nos.	4	2	3	3	4
xix	Veterinary Field Assistant Training Institute	Nos.	1	1	1	1	1
C	<u>Dairy Development:</u>						
i	Milk Production	000' Tonnes	95.00	79.00	81.00	81.00	82.60
ii	Fluid Milk Plant in Operation.	Nos	7	5	5	5	1
iii	Creamery in Operation	Nos	1	1	1	1	1
iv	Dairy Co-operative Societies	Nos	150	93	93	93	100
V	<u>FISHERIES:</u>						
i	Fish Production	000' tonnes	6.50	3.95	6.00	6.00	6.50
ii	Fish Seed production	Million	3.00	1.132	2.00	2.00	3.00
VI	<u>FOREST & ENVIRONMENT:</u>						
A	Social & Farm Forestry including nurseries and plantation schemes	Ha	15000	874	3000	3000	3300
B	<u>Communication</u>						
i	Improvement of existing Roads	Km	150	30	30	30	33
C	Seedling distribution to the people under 20 point programme	Nos	200	19	43	41	45
VII	<u>CO-OPERATION:</u>						
i	Short term Loan issued	Rs. In Lakhs	500.00	257.75	275.00	275.00	275.00
ii	Medium term loan issued	Rs. In Lakhs	350.00	210.43	150.00	150.00	150.00
iii	Long term loan issued	Rs. In Lakhs	150.00	76.07	150.00	150.00	100.00

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
iv	Agriculture produced Marketted	Rs. In Lakhs	700.00	230.67	275.00	275.00	275.00
v	Retail-sale of fertilizers	Rs. In Lakhs	750.00	468.62	500.00	500.00	500.00
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas	Rs. In Lakhs	900.00	674.53	400.00	400.00	500.00
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas	Rs. In Lakhs	800.00	452.31	350.00	350.00	400.00
viii	Co-operative Storage	Lakh Tonnes	0.07	0.00	0.01	0.01	0.01
VIII	RURAL DEVELOPMENT:						
A.	<u>Centrally Sponsored Schemes:</u>						
i	S.G.S.Y.	No of SHGs/Individual	7500 (SHGs) 4000 (Individuals)	527 (SHGs) 2 (Individuals)	1875 (SHGs) 1250 (Individuals)	1875 (SHGs) 1250 (Individuals)	2440 (SHGs) 1625 (Individuals)
ii	I.A.Y.(New Construction)	No of Houses	45222	4309 (Completed) 3460 (Under Progress)	8363	8363	10870
iii	I.A.Y. (Upgradation)	No of Houses	24872	1310 (Upgraded) 890 (Under Upgradation)	4800	4800	6240
iv	N.R.E.G.A.	Lakh No of Mandays	461.05	86.31	187.50	187.50	243.75
v	N.O.A.P.S.	No of Beneficiaries	120000	32952	93750	93750	121875
vi	N.F.B.S.	No of Beneficiaries	18000	981	2813	2813	3657
vii	R.S.V.Y.	Targets could not be fixed for the schemes as the items varied in nature and not uniform. The schemes/items of work are selected and approved by the Committee depending on the felt need of the people/villages, etc.					
B	State Plan Schemes:						

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7

i	ASF/MF	No of Beneficiaries	11160	1008	5000	5000	6500
ii	C.R.R.P.	Targets could not be fixed for the schemes as the items are varied in nature and not uniform. The Schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc.					
iii	S.R.W.P. & C.M.S.R.D.F.						
iv	C.D.Schemes						

IX LAND REFORMS:

I. Cadastral Survey(Conduct of Survey by Modern Technology)

A. 1. Provision of GPS Control Points and GPS Networking.

i	Village/AkHING/Town	No. of Survey Blocks	65	-	20	20	25
---	---------------------	----------------------	----	---	----	----	----

ii	Government Land	No. of Survey Blocks	35	4	15	15	10
----	-----------------	----------------------	----	---	----	----	----

2. Processing of GPS data.

i	Village/AkHING/Town	No. of Survey Blocks	65	-	20	20	25
---	---------------------	----------------------	----	---	----	----	----

ii	Government Land	No. of Survey Blocks	35	4	15	15	10
----	-----------------	----------------------	----	---	----	----	----

3. Ground Truthing / Detail Survey by ETS.

i	Village/AkHING/Town	No. of Survey Blocks	65	5	20	15	25
---	---------------------	----------------------	----	---	----	----	----

ii	Government Land	No. of Survey Blocks	35	-	15	15	10
----	-----------------	----------------------	----	---	----	----	----

4. Processing & Preparations of Map

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Village/Akhing/Town	No. of Survey Blocks	65	-	20	15	25
ii	Government Land	No. of Survey Blocks	35	4	15	15	10
B	Conduct of Survey by Conventional Method						
	1. Theodolite Traverse						
i	Village/Akhing/Town	No. of Survey Blocks	45	12	7	6	4
ii	Government Land	No. of Survey Blocks	20	6	The modern technology of survey has been recently adopted by using GPS & ETS and the work is being conducted as at A above		
	2. Computation and Plotting						
i	Village/Akhing/Town	No. of Survey Blocks	45	8	9	9	4
ii	Government Land	No. of Survey Blocks	20	6	The old & cumbersome method of computation & plotting has been dispensed with since the field data collected by latest survey instrument (GPS & ETS) are directly processed in the computer by		
	3. Plane Table Survey						
i	a) Village/Akhing/Town	No. of Survey Blocks	60	14	8	8	4
ii	b) Government Land	No. of Survey Blocks	20	8	The old and conventional method of detail survey by Plane Table has been done away with and the new technology in ground truthing has been recently adopted by using the ETS instrument as at A		
C	Metric Cell :- The Metric Units of measurement and conversion of F.P.S. System into Metric System is continuing under Metric Cell. This Department is						
D	Enforcement Branch :- The Scheme of Enforcement Branch implemented by the Government in Revenue for Identification of Owner/Users/Occupants						
X	BORDER AREA DEVELOPMENT PROGRAMME (BADP)						

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Border Areas Programmes under Education - Scholarship and Stipend.	Nos	20,600	2363	2363	2363	3500
ii	Special Central Assistance (BADP)	Nos	Depending on the Schemes received from the DCs/BADOs/ and MLA/MP	257	251	251	260
XI	MEDIUM IRRIGATION:						
i	Medium Irrigation	Nos.	4	Nil	Nil	Nil	1
XII	MINOR IRRIGATION:						
i	Minor Irrigation (M.I)	Ha	16500.00	2039.00	4300.00	4300.00	4330.00
ii	Command Area Development	Ha	2500.00	15.00	345.00	345.00	225.00
XIII	FLOOD CONTROL:						
i	Flood Control (including flood protection works)	Nos.	82	18	20	20	20
XIV	POWER:						
I	GENERATION POWER PROJECTS						
A	Ongoing Schemes						

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW	MW	Completion & commissioning of the Project.	<p>1. Building - 127/131 completed.</p> <p>2. Road - 40 Kms completed.</p> <p>3. Dam - 95 % completed.</p> <p>4. Tunnel & surge shaft - 90% completed.</p> <p>5. Penstock - 60% completed.</p> <p>6. Power House - 66% completed.</p> <p>7. E&M Package - TG set equipments delivered at site & erection work in progress.</p> <p>Erection of EOT Crane in progress.</p> <p>Switchgear equipments etc. are under manufacturing.</p>	Completion & commissioning of the Project.	<p>1. Building - Completed.</p> <p>2. Road - Completed.</p> <p>3. Dam - 98 % completed.</p> <p>4. Tunnel & surge shaft - 95% completed.</p> <p>5. Penstock - 90% completed.</p> <p>6. Power House - 85% completed.</p> <p>7. E&M Package - Erection work in progress. EOT Crane erected. Switchgear equipments etc. - Erection work are in progress.</p>	The target date for commissioning of Unit I is April 2010, Unit II is June 2010 & Unit III is Dec.,2010.

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
ii	New Umtru HEP (2 x 20 MW)	MW	Completion & commissioning of the Project.	<p>1. Construction survey - completed.</p> <p>2. Buildings - 80% completed.</p> <p>3. Roads - 75% completed.</p> <p>4. Drinking water supply - 90% completed.</p> <p>5. E&M Package - LOA will be issued shortly.</p> <p>6. Other works - in progress.</p>	Construction of the Project components	<p>(i) Civil Works : Work order issued on 20th Dec. 2007.</p> <p>(ii) Hydro-Mechanical works : Work order issued on 2th Jan. 2009.</p> <p>(iii) Electro-mechanical works : Contract agreement signed on 4th April 2009.</p> <p>(iv) Excavation of Power House, Surge shaft in progress.</p> <p>(v) TRT works in progress.</p> <p>(vi) Civil works from Adit to HRT & Adit to Surge shaft in progress.</p>	The Project is scheduled to be completed by March 2011.
iii	Ganol HEP (3 x 7.50 MW)	MW	Completion & commissioning of the Project.	<p>1. Construction survey - initiated.</p> <p>2. Buildings - 20% completed.</p> <p>3. Roads - 50% completed.</p> <p>4. Drinking water supply - initiated.</p> <p>5. E&M Package - LOA will be issued shortly.</p> <p>6. Other works - in progress.</p>	Construction of the Project components	<p>(i) Firms shortlisted for Electro-mechanical works</p> <p>(ii) Construction of approach road & temporary buildings in progress</p> <p>(iii) Papers related with land acquisition obtained.</p> <p>(iv) Forest clearance yet to be obtained.</p> <p>(v) Other works in progress.</p>	The Project is scheduled to be completed by February, 2011.

B Survey & Investigation Schemes

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Umngot (2 x 130 MW)	MW	Completion & commissioning of the Project.	Survey & Investigation is in progress.	Pre construction works	Survey & Investigation is in progress.	
ii	Myntdu Leshka Stage II HEP (280 MW)						
iii	Selim HEP (2 x 85 MW)						
iv	Mawblei (2 x 70 MW)						
v	Ganol Stage II HEP (3 x 5 MW)						
C	Renovation & Modernisation Scheme:						
i	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MW	Completion & commissioning of the Project.	1. Tendering process for the project is in the final stage. Bids opening is due on 6.2.09. Contract is expected to be finalized by May 2009. 2. Completion schedule - 2010-11	Award of the contract, review of design, manufacture and inspection.	Contract agreement signed.	The Project is targeted to be completed by the year 2010-11.
II	TRANSMISSION SCHEMES						
1	LILO on the 132 KV Mawlai -Cherra line at the Sub-Station at Mawngap	Km	Completion & commissioning of the Project.	-	Completion of the survey & preliminary works for the line.	The land procurement is in progress for Mawngap Sub-Station.	Profile Survey, procurement of materials, foundation, erection, stringing and commissioning
i	LILO on the 132 KV Mawlai - Nongstoin line, at the Sub-Station at Mawngap	Km	Completion & commissioning of the Project.	-	Completion of the survey & preliminary works for the line.	The land procurement is in progress for Mawngap Sub-Station.	Profile Survey, procurement of materials, foundation, erection, stringing and commissioning

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
ii	Construction of the 132 KV/33 KV, 2 x 20 MVA Sub Station at Umiam, along with the construction of the LILO on the 132 KV Sumer - NEHU line at the Sub Station at Umiam	Km, MVA	Completion & commissioning of the Project.	Sub-station completed except installation of the 2nd transformer. The installation work of the transformer is in progress & expected to be completed within 3 months time.	Commissioning of the Sub Station	The installation work of the 2nd Transformer is in progress. Other works are completed.	Commissioning of the Sub Station
iii	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	Km	Completion & commissioning of the Project.	Total line length - 26.28 Km. Total locations - 83 nos. Stubs completed - 83 nos. Towers erected - 76 nos. Tower earthing - 76 nos. Stringing completed - 8.15 Km. Works in progress. Line length increase from 24.18 Km to 26.28 Km due to change in alignment of 132KV switchyard at MLHEP Power station	Completion & commissioning of the Project.	Work completed in December 2009 but yet to be commissioned	

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
iv	Const. of 132 KV S/C on DC Tower from Nangalbibra (Megh) to Agia (Assam).	Km	Completion & commissioning of the Project.	Total line length - 110 Km. Total locations - 347 nos. Stubs completed - 15 nos. The cost is being revised to include the augmentation of the 220/132 KV S/S at Agia without which the connectivity would not be possible. The stringing of the 2nd circuit is also being included in the revision.	Erection of Towers, stringing of Conductors.	Total line length - 97 Km. Total locations - 345 nos. Excavation completed - 160 Loc Stubs completed - 155 Loc. Erection of towers - 57 Loc The line is expected to be completed by June 2010.	Completion & commissioning of the Project.
v	132 KV/33 KV, 2 x 20 MVA S/S at Mendipathar, along with the construction of LILO on 132 KV Agia Nangalbibra line at 132 KV / 33 KV S/S at Mendipathar.	Km, MVA	Completion & commissioning of the Project.	DPR preparation & submission.	Procurement of the materials	Land negotiation taken up.	For LILO- Procurement of the materials, foundation of towers, erection of towers, stringing. For S/S. Land acauisition, site development, boundary fencing, construction of Control Room, material procurement, commencement of Switchyard works

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
vi	LILO of NEHU - Khliehriat 132 KV D/C line at Jowai (Mustem) with 132/33 KV, 2 x 20 MVA S/S	Km, MVA	Completion & commissioning of the Project.	-	-	-	Procurement of land.
II-(a)	Special Plan Assistance (SPA)						
i	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	Km, MVA	Completion & commissioning of the Project.	Total line length - 113.5 Km. Total locations - 422 nos. Stubs completed - 273 nos. Towers erected - 165 nos. Tower earthing - 130 nos. Stringing completed - 9.4 Km. Site levelling, construction of boundary wall, control room, switchyard, internal road and foundation of different columns & earthmat are in progress at Killing (Byrnihat). Earth filling work is in progress at the extension site at Misa.	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Cumulative achievement: For the Line : Check Survey : 105/113.4 Km Foundation : Completed Tower Erection : 420/422 Loc Tower Earthing : 420/422 Loc Stringing : 98.4/113.4 Km For the Sub-station : Tower foundation (220KV) : Completed Transformer foundation(220kv) : Completed Tower foundation (132KV) : Completed Equipment foundation : Completed	

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7

						Tower foundation (Misa) : 17/18 Nos. Overall status of line works : 90 % Overall status of sub-station works : 85 % Total line length -29.5 Km. Total locations - 93 nos. Excavation completed - 8 Loc The line is expected to be completed by July 2010.
ii	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	Km, MVA	Completion & commissioning of the Project.	For S/S : 1. Land acquired. 2. Layout drawing completed. 3. Material procurement is under process. 4. Site development - initiated. For the line : 1. Survey completed. 2. ROW obtained. 3. Materials procured. 4. Bids for erection work - Under evaluation.	Erection of towers, stringing of the conductors & erection of the Sub Station equip ments	
iii	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	Km	Completion & commissioning of the Project.	1. Survey completed. 2. Right of way (ROW), forest clearance, NOC from land owners & preparation of Bidding Documents are in progress.	Completion of the preparation of the Detail Project Report and and submission of the same to the Ministry of DONER for approval	1. Evaluation & approval of Bids 2. Procurement of tower materials. 3. Check survey completed - 62.82 Km 4. Excavation of foundation - started

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
iv	Construction of the 400/220 KV, 2 x 315 MVA S/S at Killing	MVA	Completion & commissioning of the Project.	-	-	DPR was prepared at an estimated cost of Rs. 125.51 Crores. Negotiation for implementation by PGCIL is in progress.	Land acausition, site development, boundary fencing, construction of Control Room, material procurement, commencement of Switchyard works
v	Construction of the 220 KV D/C line from Killing to Mawngap along with 220/132, 2 x 160 MVA GIS S/S at Mawngap	Km, MVA	Completion & commissioning of the Project.	-	-	The DPR is under preparation by PGCIL.	
III	DISTRIBUTION SCHEMES						
i	Accelerated Power Development & Reforms Program (APDRP).	Km, KVA	Completion & commissioning of the Project.	Shillong, Tura, Western & Jowai Circle - 100% completed. Central Circle - 90 % completed. Jaintia Hills Circle -85% completed. Garo Hills Circle - 70 % completed. SCADA (DMS) for Shillong & Western Circle - 70 % completed	-	-	-

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
ii	Re-structured Accelerated Power Development & Reforms Program (R-APDRP).	Km, KVA	Completion & commissioning of the Project.	-	-	-	This is the 2nd Phase of APDRP scheme. Part A of the schemes which is the base data for implementation of Part B improvement scheme is under tendering stages. DPR for Part A was prepared by the Consultant at an estimated cost of Rs. 12.67 crores. The proposed amount of Rs. 24.00 crores includes fund requirement for Part B also. Procurement of materials and installation works.
iii	Improvement of Sub-transmission & distribution system			-	-	-	
iv	Consumer & DT metering			-	-	-	
XV	ENERGY (NCSE) :						
	Solar Photovoltaic:						
i	Solar Lantern	Nos/Kw	30,000/3000	-	-	-	-
ii	Home Lighting System	Nos/Kw	5000/1850	2000	2000	2000	3200
iii	Street Lighting System	Nos/Kw	1000/740	500	1000	1000	1000
iv	Power Plant	Nos/Mw	100/1.00	-	-	-	200
	Bio-Energy :						
i	Biogas Plant	Nos/Cum	1500/3000	300	400	400	500

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
ii	Community Night Soil Biogas Plant	Nos/cum	20/200		4		
XVI	ENERGY(IREP):						
A	Solar Thermal :						
ii	Solar Water Heating System	Nos/LPD	50/50,000	-	-	-	-
iii	Remote Village Electrification	Nos. of Villages	158	70	-	-	66
XVII	INDUSTRIES						
A	Small Scale Industries:						
1	Multi-Purpose Service Workshop	Nos.	68	2	4	4	6
2	Tailoring Knitting & Embroidery Centre.	Nos.	63		22	22	24
3	Knitting, Tailoring Employment Centre	Nos.	800	15	20	20	24
4	Training Outside & Inside the State	Nos	7000	254	300	300	350
5	Awareness programme	Nos	700	690	1000	1000	1100
6	Mastercraftsman	Nos	35	176	220	220	260
7	Exhibition	Nos		7	7	7	7
8	Grant in Aid	Nos	1500	150	235	235	265
B	Large & Medium Industries:						
1	Entrepreneurship Development Programme	Nos	35		40	40	42
2	Man power training	Nos	500		150	150	155
3	Feasibility studies	Nos	50		15	15	20
4	Package scheme	No. of schemes	3000	170	600	600	650
XVIII	(A) SERICULTURE AND WEAVING						

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
A	Mulberry						
i	Production of DFSL	Lakhs Nos.	20.31	1.2	1.4	1.4	2
ii	Production of Reelings Cocoons	Kgs	1,14,812	15,722	17,310	17,310	20,000
iii	Production of Raw Silk	Lakh Kgs	11.48	1,572	1.175	1.175	2
iv	Raising of Mulberry Saplings	Lakhs Nos.	37.86	7.55	7.92	7.92	9.5
v	Additional Coverage Plantation area.	Acres	1,514	302	320	320	380
vi	Additional coverage of beneficiaries	Nos.	1,514	302	320	320	380
B	Eri						
i	Production of DFSL.	Lakhs Nos.	223.54	33.49	26.8	26.8	30
ii	Production of cut Cocoon.	Lakhs Kgs/MT	22.35	3,40,416	5.4	5.4	6
iii	Production of Eri Spun yarn.	Lakh Kgs	17.8	170.2	382	382	400
iv	Raising of Kesseru Nurseries.	Lakhs Nos.	77.05	16.95	12.65	12.65	20
v	Additional Coverage Plantation area.	Acres	9,246	2,313	2,400	2,400	300
vi	Additional Coverage of Beneficiaries	Nos.	9,246	2,312	2,400	2,400	300
C	Muga						
i	Production of DFSL	Lakhs Nos.	33.24	9.58	9.7	9.7	3.29
ii	Production of Reeling Cocoons	-do-	1994.40	575.05	545	545	197.4
iii	Production of Raw Silk	MT	39.88(VA) 7.50(Actual)	11.5	10.95	10.95	4
iv	Raising of Muga Saplings (Som and Sualu)	Lakhs Nos.	7.41	2.223	2.51	2.51	0.4

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
v	Additional coverage plantation area.	Acres	1,482	415	420	420	80
vi	Additional coverage of beneficiaries	Nos.	1,882	415	420	420	80
D	Training						
i	Certificate Course on Self Employment	Nos.	100	-	30	30	45
ii	In-Service Trainees	Nos.	300	30	18	18	50
iii	Sericulture Farmers/ Capsule Training Programme	Nos.	12,308	1,077	1,438	1,438	3,400
iv	Training in Post Cocoon Technology/ Reelers and Spinners	Nos.	6,154	440	600	600	400
v	Post Graduate Diploma in Sericulture.	Nos.	20	5	7	7	4
(B)	HANDLOOM						
(a)	Production of Handloom Fabrics	Lakhs Sq.metres	540	107.45	128	128	140
(b)	Training						
i	Training of private weavers in Clusters under IHDS.	Nos.	2,320	1.3	300	300	300
ii	Training of Progressive Weavers outside the State/Inservice personnel (CSB Institutions)	Nos.	2,000	200	12	12	32
iii	Training of Silk Weavers.	Nos.	2,520	550	590	590	600
iv	Indian Institute of Handloom Technology	Nos.	10	2	-	-	8

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
v	Certificate Course on Self Employment.	Nos.	60	25	30	30	24
vi	Training of Artisan Weavers	Nos.	300	-	100	100	-
XIX	MINING & GEOLOGY:						
A	Geological Section						
i	Small Scale Mapping	sq.km.	200	51	40	40	40
ii	Large Scale Mapping	sq.km.	60	11.28	12	12	12
iii	Drilling	r.m.	4000	268.39	800	600	600
iv	Pitting & Trenching	c.u.	1000	131.5	200	200	200
v	Sampling	Nos.	3000	276	600	400	400
vi	Sample Analysis (Chemical & Petrological)	Nos.	3000	198	600	400	400
B	Mining Section						
i	Royalty on Major Minerals	Rs. In lakhs	40,000	12037.4	14681.2	14681.2	16675.50
ii	Cess Receipt on Major Minerals	Rs. In lakhs	140	1087.9	780.2	780.2	700.30
XX	TRANSPORT:						
	Roads & bridges						
i	New Construction	Km	759	274	107	93	71
ii	Metalling & Black topping	Km	1494	279	211	305	120
iii	Improvement / Widening	Km	403	269	57	57	23
iv	Major / Minor Bridges	Rm	5381	1135	761	1220	1406
XXI	SCIENCE & TECHNOLOGY:						
i	Popularisation of Science Programme (PSP)	No. of Schemes	30	6	8	8	9

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
ii	Introduction of Appropriate Technology Programme (IATP)	-do-	30	4	5	5	6
iii	Specific Projects Programme (SPP)	-do-	6	2	2	2	3
iv	Student's Projects Programme (S _i PP)	-do-	7	NIL	Nil	Nil	Nil
v	S&T Entrepreneurship Development Programme (S&TEDP)	-do-	15	5	5	5	6
vi	S&T Library & Documentation Programme (S&T L&DP)	-do-	15	2	3	3	3
vii	Science Centres Programme (SCP)	-do-	5	2	2	2	2
viii	State S&T Cell/Council (SSTC)	-do-	1 (Cont.)	1 (Cont.)	1	1	1
ix	Bio-Resources Development Programme (BRDP)	-do-	5	1	1	1	1
x	Remote Sensing Application Programme (RSAP)	-do-	5	1	1	1	1
XXII	TOURISM:						
i	Development of Tourist Spot	Nos.	70	6	10	10	15
ii	Beautiful Scheme in and around Cherrapunjee	Nos.					2

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
iii	Construction / Upgradation / Renovation of Tourist Bungalows /Yatri Niwases/ Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	1	5	5	8
iv	Tourist Transport Services	Nos.	5		5	5	8
v	Training Facilities/ Hospitality Scheme	Nos.	5	3	2	2	5
vi	Direction & Administration	Nos.	5	1			2
vii	Publicity Tourist Festivals & Printing of Publicity Materials & Production of documentary film	Nos.	250	42	48	48	60
viii	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	Nos.	5				
XXIII	FOOD & CIVIL SUPPLIES:						
i	Mobile Fair Price Shop	No	8	8 continuing	8 continuing	8 continuing	8 continuing
ii	Consumer Awareness Programme	No	35	3	8	8	8
iii	Annapurna	No	9263	9263	9263	9263	9263
XXIV	WEIGHTS AND MEASURES						
A.	Enforcement, Verification & Stamping Fees:						

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Traders	Nos	80,000	8,248	1,000	1,000	1,000
ii	Verification fees	Lakhs	50	24.33	28.15	28.15	30
B	Prosecution Cases	Nos	4,000	755	12,700	12,700	13,000
C	Procurement of Working Standards	Set	4		1	1	2
XXV	VOLUNTARY ACTION FUND:						
i	Voluntary Action fund	Nos	2000	339 (5-District)	300	300	450
XXVI	GENERAL EDUCATION:						
A	Enrollment						
i	Primary	000 Nos	581	419	550	500	520
ii	Upper Primary	000 Nos	261	190	265	240	260
iii	Secondary Schools	Nos	120000	117000	118000	118000	119000
iv	Higher Sec. Schools	Nos	7000	6400	6600	6600	6800
v	Colleges	Nos	45000	42000	43000	43000	44000
B	Govt. Institutions						
i	Secondary Schools	Nos	3	1			
ii	Higher Sec. Schools	Nos	2		1	1	
iii	Colleges	Nos	4	3			
C	Aided Schools/ Colleges						
i	Higher Sec. Schools	Nos	45	34			8
ii	Colleges	Nos	5				2
D	Vocational Education						
i	Secondary Schools	Nos	21	1	1	1	4
E	Teacher's Training						
i	Long Term Training	Nos	3000	540	600	600	640
ii	Short Term Training	Nos	7000	141	1500	1500	1500
F	Programe for benefit of students	Nos	22000	4400	4400	4400	4400
G	Research Study survey	Nos	10	2	2	2	2
H	Technical Education						
i	Engineering College	Nos	1	-	-	-	1
ii	Setting up of New Polytechnics	Nos	4	-	-	-	2

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
XXVII	SPORTS & YOUTH AFFAIRS						
i	Physical Education	Nos of Trainees	15	3	3	3	3
ii	Youth Welfare for Students	Nos	25	5	5	5	5
iii	Sports & Games	Nos	75	15	25	20	20
XXVIII	DEVELOPMENT OF SCHEDULE CAST / SCHEDULE TRIBE						
i	Civil Services (Prelim)	No of Trainees	200	38	40	40	8
ii	Civil Services (Main)	No of Trainees	200	-	40	40	40
XXIX	MEDICAL AND PUBLIC HEALTH						
A	HOSPITALS		Continuance of the following works:-				
i		1	1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital		1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital		
ii		1	2.Installation of 4 drawers 2 units freezer for death bodies in Nongpoh Hospdital.	Nil	2.Installation of 4 drawers 2 units freezer for death bodies in Nongpoh Hospdital.	100%	

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
iii		1	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	Nil	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	Nil	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.
iv		1	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	Nil	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	Nil	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.
v		1	5.Constn. of 100 bedded Hospital at Sohra.	Nil	5.Constn. of 100 bedded Hospital at Sohra.	Nil	5.Constn. of 100 bedded Hospital at Sohra.
vi		1	6.Constn. of Ayurvedic/ Homoeopathic at Sohra	Nil	6.Constn. of Ayurvedic/ Homoeopathic at Sohra	Nil	6.Constn. of Ayurvedic/ Homoeopathic at Sohra
vii		1	7.Construction of M.I.M.H.A.N.S.	85%	7.Construction of M.I.M.H.A.N.S.	100%	7.Construction of M.I.M.H.A.N.S.
viii		1	8.Providing RCC ramp to MIMHANS at P.I.	100%			
ix		1	9.Constn of 100 bedded Hospital at Nongstoin	54%	9.Constn of 100 bedded Hospital at Nongstoin	98%	9.Constn of 100 bedded Hospital at Nongstoin

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
x		1	10.Construction of additional 100 bedded at Jowai.	25%	10.Construction of additional 100 bedded at Jowai.	55%	10.Construction of additional 100 bedded at Jowai.
xi		1	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongrah & Lawbah.	Nil	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongrah & Lawbah.	Nil	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongrah & Lawbah.
xii		1	12.Upgradation / extension of TB Centre at Williamnagar.	100%			
xiii		1	13 Constn of 100 bedded Hospital at Khliehriat	35%	13 Constn of 100 bedded Hospital at Khliehriat	80%	13 Constn of 100 bedded Hospital at Khliehriat
xiv		1	New Schemes:-				New Schemes:-
xv		1	Upgradation of Shillong C. Hospital to 1000 beds.				Upgradation of Shillong C. Hospital to 1000 beds.
XVI		1	Upgradation of GDH to 600 beds.				Upgradation of GDH to 600 beds.
xvii		1	Upgradation of JCH to 600 beds.				Upgradation of JCH to 600 beds.
xviii		1	Upgradation of Baghmara to 200 beds				Upgradation of Baghmara to 200 beds

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
xix		1	Upgradation of Williamnagar to 200 beds				Upgradation of Williamnagar to 200 beds
xx		1	Construction of Ware Houses in all District Headquarter.				Construction of Ware Houses in all District Headquarter.
xxi		1	Construction of Blood Bank in 5 District				Construction of Blood Bank in 5 District
xxii		1	Construction of Cancer Building at Pasture.				Construction of Cancer Building at Pasture.
xxiii		1	Upgradation of Tura CH to 400 beds				Upgradation of Tura CH to 400 beds
B	BEDS						
a	Urban	Nos	400		440	440	
b	Rural	Nos	300		50	50	
C	HEALTH CENTRES						
a	Sub-Centres	Nos	10		3	3	2
b	P.H.Cs	Nos	15		2	2	2
c	C.H.Cs.	Nos	6		1	1	1
D	TRAINING OF AUXILIARY NURSE MIDWIFE						
a	Institute	Nos	2(c)	2(c)	2(c)	2(c)	2(c)
b	Annual Intake	Nos	400	80	80	80	80
c	Annual Outturn	Nos	400	80	80	80	80
E	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)	3(c)	3 (c)	3 (c)	3 (c)
d	Malaria	Nos	2(c)	2(c)	2(c)	2(c)	2(c)

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7

e National Schemes for control of blindness.
Mobile set up.

F OTHER PROGRAMME

Departmental Non-residential building.	1	1. Constrn of DM&HO,s Office at Baghmara.		1. Constrn of DM&HO,s Office at Baghmara.		1. Constrn of DM&HO,s Office at Baghmara.
	1	2. Constrn of Meghalaya Health Complex at Red Hills, Laitumkrah.	75%	2. Constrn of Meghalaya Health Complex at Red Hills, Laitumkrah.	98%	2. Constrn of Meghalaya Health Complex at Red Hills, Laitumkrah.
		3. Constrn of Guest House cum Confrence Hall at Red Hills, Laitumkrah.	68%	3. Constrn of Guest House cum Confrence Hall at Red Hills, Laitumkrah.	90%	3. Constrn of Guest House cum Confrence Hall at Red Hills, Laitumkrah.

XXX WATER SUPPLY & SANITATION

1 Rural Water Supply Programme:

A. No. of habitations provided with safe drinking water:

i	State Sector	No. of habitations	1300	321	180	100	150
ii	Central sector	No. of habitations	2400	789	620	400	550
iii	Poulation Benefitted	In Lakhs	5.6	1.54	0.8	0.6	0.75

B Schools/ICDS to be provided with safe drinking water supply

i	School	No	1150	200	100	100	300
ii	ICDS	No	300	109	50	50	50

2 Rural Sanitation Programme:

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Individual household latrines both BPL & APL	No.	208089	30004	50000	85798	74966
ii	School Toilets	No.	4950	549	3000	7147	0
iii	Sanitary Complex	No.	310	20	100	100	100
iv	Rural Sanitation Mart	No.	22	0	0	0	5
v	Balwadi Toilets	No.	1094	37	400	1437	0
3	Urban Water Supply Programme:						
i	Continuing Schemes	No.	2	1	0	0	0
		Completed					
ii	Continuing Schemes of Tenth Plan	No.	7	2	1	4	2
		Completed					
iii	New Schemes of Eleventh Plan	No.	7	0	0	0	0
		Completed					
iv	Population Benefitted	In lakhs	4.54	0.422	0.35	0.26	0.25
XXXI	HOUSING						
1	Rural Housing Scheme.	Families	48270	3210	4880	4880	5000
2	Rental Housing Scheme.		Construction of MIG-18units, LIG - 6 units,	Part payment for construction of LIG Rental Houses at Tura and MIG Rental houses at Nongstoin. Construction of boundary walls at Shillong and Nongstoin., Retaining wall at Nongstoin., R.R stone masonry wall at Williamnagar. Improvement of building site at Williamnagar and Shillong.	Spill over works on Ongoing schemes. Construction of MIG Rental Houses at Nongstoin,Retain ing wall etc.,.	Spill over works on Ongoing schemes. Construction of MIG Rental Houses at Nongstoin,Retaining wall etc.,.	Construction of 4 new units MIG / LIG Rental houses at Tura, Williamnagar and Shillong. Renovation of MIG Rental houses at Jowai.

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
3	Subsidy.		Renovation of 4 existing MIG units and extension services in Departmental land.				
4	Departmental Residential & Non Residential Building		Construction of staff's quarters - 6 Nos. Officer's quarter 2 Nos. and extension services in Departmental land.	Construction of 1(one) Staff quarter at Nongstoin and Breast Wall at Kench's trace, Shillong. Renovation of 2 Nos. staff quarters at Tura and 1(one) No. at Nongstoin. Construction of Approach road and other developmental works at Tura.	Construction of 1 (one) Departmental building at Baghmara, Retaining walls for site development etc.,.	Construction of 1 (one) Departmental building at Baghmara, Retaining walls for site development etc.,.	Completion of Ongoing works on Office building at Baghmara and to develop the Departmental land at Jowai and Nongstoin.
5	Construction of houses for the EWS of the Community		Construction of 100 units.	Nil	Nil .	Nil .	
6	Land Acquisition and Development		Acquisition of land - 3 hectares and Development of land - 150	Improvement of departmental land by constructing Retaining wall and site levelling for Social Housing Scheme etc. at Matchakolgre, Tura.	Constructing of Retaining walls and boundary walling at Tura, .	Constructing of Retaining walls and boundary walling at Tura, .	Development of departmental land at Jowai, Williamnagar and Tura by providing boundary walls, approach road, retaining walls etc.
6	Middle Income Group Housing Scheme.		580 MIG units.	Nil.	Nil	Nil	Nil

XXXII POLICE

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
A	POLICE HOUSING						
i	Construction of L/S quarters	Units	400	20	108	108	150
ii	Construction of U/S quarters	Units	70	8	12	12	30
iii	Construction of GO's quarters	Units	5	5	1	1	4
XXXIII	URBAN DEVELOPMENT.						
i	Infrastructure Development	No. of works	100	28	50	50	80
ii	Environmental Improvement of Urban Slums	No. of Families	6750	875	875	875	1250
iii	Departmental Buildings	No.	10	5	6	6	5
	S.J.S.R.Y:						
i	U.S.E.P. (subsidy)	No. of beneficiaries	649	61	226	226	137
ii	U.S.E.P. (training)	No. of Trainees	128	12	44	44	27
iii	U.W.E.P.	No. of Mandays	14400	1350	5000	5000	3040
iv	D.W.C.U.A.	No. of beneficiaries	230	20	80	80	40
v	Community Structure	No., of beneficiaries	IM-630 SNP-1134	IM-59 SNP-107	IM-218 SNP-393	IM-218 SNP-393	IM-133 SNP-239
vi	J.N.N.U.R.M	No. of Towns	1		1	1	1
vii	U.I.D.S.S.M.T	No. of Towns	7		7	7	7
viii	I.H.S.D.P	No. of Towns	7		7	7	7

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
7	New Shillong Township	Land Acquisition Programme (in Hectares)					129.74
XXXIV INFORMATION AND PUBLIC RELATIONS							
i	Strengthening of the Administration Wing	Nos.	58	58	58	58	72
ii	Creation of Posts of Addl. Direction, Dy. Director, PROs, APROs, Registrar, UDAs, Computer Operators, Asstt. Computer Operators, LDAs, Peons, Cleaners, Jugalis, Malis, etc	Nos.	17	-	17	2	50
iii	Purchase/Replacement of Vehicles for field publicity works	Nos.	15	2	2	2	3
2 Research and Training							
i	Outsourcing services	Nos.	2	2	2	2	10
3 Advertising and Visual Publicity							
i	Organising of Special Interactive Programmes	Nos.	150	30	30	30	30
ii	Organising of Publicity Campaigns in Rural areas	Nos.	600	-	15	15	30
iii	Organising of State/District and Sub-Divisional Exhibitions	Nos.	90	-	8	8	16

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
iv	Strengthening of Audio Visual Wing	Nos.	15	5	5	5	10
v	Modernisation of Audio Visual Wing	Nos.	90	7	7	7	20
vi	Production of Video films on plans and programmes of the Governmnet	Nos.	10	-	5	5	5
vii	Participation in the National/International Fairs and Exhibitions	Nos.	50	4	4	4	8
viii	Presentation of Tableau in the Republic Day Celebration in New Delhi, Shillong, Districts and Sub-divisions	Nos.	20	7	7	7	17
ix	Setting up of District centres for awareness and training	Nos.	10	-	2	2	7
x	Erection of Hoardings	Nos.	500	-	50	50	352
4	Press Information Services						
i	Seminars	Nos.	10	1	2	2	7
ii	Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	1	2	2	4
iii	Financial assistanct to Press Associations	Nos.	10	-	2	2	5
iv	Setting up of Journalist Welfare Fund.	Nos.	10	-	2	2	5
5	Field Publicity						

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Creation of Post of Linesmen, Jugalis at District/Sub-divisional level	Nos.	14	-	7	7	16
ii	Revitalisation and installation of Fixed Loudspeakers System	Nos.	12	7	7	7	15
6	Photo Section						
i	Creation of Photographer post one each for Districts/Sub-Divisions		-	-	-	-	15
7	Publication						
i	Computerisation of the Department	Nos.	20	5	20	20	50
ii	Creation of Post of Journalists	Nos.	15	-	15	15	15
iii	Strengthening of the Publication Wing	Nos.	15	15	15	15	15
iv	Bringing out of Publications	Nos.	600	50	600	600	600
v	Sponsoring of Advertisements in the Newspapers	Nos.	20	20	20	20	20
8	Other Expenditure						
i	Construction of Office Buildings and Staff Quarters at District & Sub-Divisional Level	Nos.	14	0	14	14	16
XXXV	LABOUR AND EMPLOYMENT						
A	Establishment of Labour Welfare Centre.	No. of trainees	750	150	150	150	150

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
B	Employment Services & Craftmen Training						
i	I.T.I	Nos(Cum)	13	8	10	10	13
ii	Trades	Nos(Cum)	30	22	22	22	22
iii	Persons Trained	Nos(cum)	2500	195	854	854	854
iv	Incentives to SC/ST in Coaching-cum-Guidance centre, Shillong	No. of Candidates	1000	100	200	200	200
v	Incentives to I.T.I Trainees	No. of beneficiaries	80	-	16	16	16
vi	Running of Short Term Employment Oriented Course outside NCVT pattern	No. of seats	18/3000	-	120	120	120
vii	Upgradation into Centres of Excellence (COE) at I.T.Is Shillong/Tura	No. of I.T.I	2	-	2	2	2
XXXVI	SOCIAL WELFARE						
1	Welfare of handicapped						
i	Scholarship for Physically handicapped.	No. of Disabled students	1000	755	650	--	--
ii	Grant to voluntary organisation	No. of NGOs	354	4	4	4	5
iii	Celebration of World Disabled Day	--					
iv	Asstt. to physically handicapped persons for vocational training/self employment.	No. of Beneficiaries	350	26	36	--	--
v	Implementation of Disability Act, 1995.	No. of Beneficiaries	1500	296	700	700	700

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
vi	Rehabilitation treatment for the disabled	No. of Beneficiaries	100	1	4	--	4
vii	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs	--	1 SRC, 2 DRC, 4 DDRCs	1 SRC, 2 DRC, 4 DDRCs	1 SRC, 2 DRC, 4 DDRCs	1 SRC, 2 DRC, 4 DDRCs
viii	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.	No. of Establishments	1	1	1	1	1
2	Women & Child Development						
A	Child Welfare						
i	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	90	76	80	--	80
ii	Creches for State Govt. employees children	do	1	1	1	1	1
iii	Training Programme of the Anganwadi Workers under ICDS Scheme	State Cell DPO ICDS Projects	--	--	--	--	1 State Cell/ 5 DPOs 41 ICDS Projects
B	Women Welfare						
i	T.S.E.W in need of care and protection.	No. of Training centres/Trainees	4/130/10	3/105/10	4/130/10	4/130/10	5/140/10
ii	National Plan of Action on Women Policy and Empowerment	No. of Districts	7	7	7	7	7

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
iii	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Organisations	25	11	10	10	12
iv	Meghalaya State Commission for Women	1 State Commission	1	1	1	1	1
v	Setting up employment - cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of Organisations	--	4	4	4	4
C Correctional Services							
i	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	--	4	4	4	5
ii	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	5	5	5	10
v	Celebration of Anti Drug Day	No. of Districts	--	7	7	7	7
vi	Integrated Child Protection Service	do	--	--	--	--	7
vii	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes	--	--	2	1	2

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
D	Welfare of Aged Infirm and Destitute						
i	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of Organisations	6	2	2	2	2
ii	Medical treatment for the aged.	No. of Beneficiaries	1000	218	250	250	250
iii	International Day of Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	No. of Districts	7	7	7	7	7
E	Other Expenditure						
i	Construction of office building of the Directorate of Social Welfare	No. of Building	1	1	1	1	1
XXXVII	NUTRITION:						
i	Supplementary Nutrition Programmes in Urban Areas.	No. of beneficiaries	14200	8800	88000	8800	8800
ii	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	462143	589975	589975	648973
XXXVIII	PUBLIC WORKS(Buildings)						
i	Service (General Administrative Service)	No. of Schemes	227	52	40	20	20
XXXIX	FIRE PROTECTION						

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Procurement of Emergency Rescue Tender	Nos.	2	Fire fighting equipments- Various			
ii	Procurement of Foam Tender	Nos.	2				1
iii	Water Tanker	Nos.			1	1	
iv	Procurement of Water Tender Pump	Nos.	10		3	3	
v	Procurement of Recovery Van	Nos.	1				
vi	Procurement of Portable Pump	Nos.	20		Various	Various	Various
vii	Construction of GO's qtr	Units	730		2	2	3
viii	Construction of U/S qtr	Units			10	10	30
ix	Construction of L/S qtr	Units		12	18	18	60
x	Construction of Static Tanks	Nos.	15		1	1	1
XL	POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS.						
i	Construction of DIG's office building	Nos.	1		1	1	3
ii	Construction of SP's office building	Nos.	3	2	3	3	1
iii	Construction of office buildings of Commandants	Nos.	3				1
iv	Extension of office buildings of Commandants	Nos.	1	1	1	1	1
v	Construction of Police Reserve buildings	Nos.	3		2	2	4
vi	Extension of Police Reserve buildings	Nos.	4	1			3

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
vii	Construction of Police Station buildings	Nos.	2		1	1	6
viii	Extension of PS buildings	Nos.	10		3	3	
ix	Construction of POP/PCP buildings	Nos.	4	1	5	5	10
x	Extension of POP & PCP buildings	Nos.	5				1
xi	Construction of Security-cum-Boundary Wall	Nos.	20	1	5	5	1
xii	Construction of QM Branch	Nos.	1				5
xiii	Construction of Armoury with Guard Room	Nos.	2	1	1	1	3
xiv	Construction of Approach Roads	Nos.	21	2	4	4	1
xv	Construction of Drill Sheds	Nos.	1		3	3	2
xvi	Construction of Hospitals	Nos.	1				
xvii	Construction of MT offices at different Districts	Nos.	3	1	3	3	10
xviii	Construction of District Control Room	Nos.	4				
xix	Construction of Barracks	Nos.	30	1	5	5	10
xx	Construction of MPRO Workshop	Nos.	4	1			2
xxi	Construction of Parade and Play Grounds	Nos.	7		3	3	3

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
XLI	Meghalaya Administrative Training Institute						
i	Construction of Administrative Building	No.	1	4.60%	34.00%	-	35.70%
ii	Construction of Staff Quarters	No.	20				

STATEMENT SHOWING CENTRALLY SPONSORED SCHEMES

(Rs. In lakhs)

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anticipated		Proposed Outlay		
								Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1. AGRICULTURE.														
1	103 - Seeds													
	(01) Macro Management of Agriculture - Seed Prodn. Programme	100%	-	2200.00	-			450.00	-	450.00	-		495.00	
2	105 - Manures & Fertilizers													
	(02) Balance & integrated use of fertilizers	100%	-	55.00	-			60.00	-	60.00	-		66.00	
	(03) Setting up of Bio-fertilizers Central Lab for small & Marginal farmers.	100%	-					60.00	-	60.00	-		66.00	
	(04) Scheme on subsidy to Small & Marginal farmers	100%	-					30.00	-	30.00	-		33.00	
	(05) Setting up of Biofertilizers Units	100%	-	55.00	-									
	(07) Fertilizers Quality Control (setting up of vermi compost)	100%	-	55.00	-	24.00								
	(08) Macro Management of Agriculture - Integrated Nutrient Mngt.	100%	-	2750.00	-									
	(09) Setting up of compost Plants from urban solid wastes	100%	-	165.00	-									
	(10) National Project on Organic Farming	100%	-					450.00	-	450.00	-		495.00	
	(11) Setting up of compost plants for urban solid waste	100%	-					130.00	-	130.00	-		143.00	
3	107 - Plant Protection													
	(01) Control of pests & diseases	50%	50%	88.00	-			20.00	-	20.00	-		22.00	
	(02) Macro Management of Agri. - Integrated Pests Management	100%	-	880.00	-	13.08		96.00	-	96.00	-		106.00	
	(03) Strengthening of photy-sanitary unit.							20.00	-	20.00	-		22.00	
	(04) Strengthening/setting up of State Pesticides Testing Lab.							14.00	-	14.00	-		15.00	
	(05) Rodent Control Management Programme					30.31								

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
								Agreed Outlay		Anticipated		Proposed Outlay		
		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
	(06) Seed Treatment					29.61		50.00	-	50.00	-	55.00		
	(07) Strengthening of State Bio Control Lab							12.00	-	12.00	-	13.00		
4	108 - Commercial Crops :													
	(03) Development of National Pulses	75%	25%	110.00	22.00									
	(05) Integrated Programme for Cereal Development	75%	25%	110.00	11.00									
	(06) Oilseed Production Programme	75%	25%	110.00	11.00									
	(11) Maize Development Programme	75%	25%	110.00	11.00									
	(14)M.M. of Agri. - crop Production Programme	100%				193.39		696.00	-	696.00	-	766.00		
	(15) Jute Technology Mission	90%	10%	2728.00	-	18.00	0.87	20.00	1.00	20.00	1.00	22.00	1.10	
5	109 - Extension & Training:-													
	(02) Strengthening of Extension & Training	100%	-	49.50	-									
	(04) Strengthening of Women cooperative Society	100%	-	55.00	-									
	(05)Strengthening weaker section cooperative society	100%	-	55.00	-									
	(06) M.M. of Agri. - Agril. Information & information Technology	100%	-	55.00	-									
	Scheme on Reclamation of Acid Soil							54.10	-	54.10	-	59.50		
	(07) State Agril. Extension Reforms	90%	10%	165.00	11.00									
	(08) Contribution to Agril. Credit Stabilization fund	100%	-	55.00	-									
	(10) Support of State Extn. Prog. For Extn. Reforms	90%	10%					126.00	-	126.00	-	138.60	13.86	
	(14) MMA Agril Information Technology	100%						60.00	-	60.00	-	66.00		
6	113 - Agril. Engineering													
	(01) Esst. Of Farmer's Agro Service Centre	50%	50%	81.40	55.00			25.00	-	25.00	-	27.50	27.50	

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2012) Projected Outlay		Annual Plan (2008-2009) Actual		Annual Plan (2009-10)				Annual Plan (2010-11) Proposed Outlay		REMARKS	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anticipated		Proposed Outlay			
								Central Share	State Share	Central Share	State Share	Central Share	State Share		
								8	9	10	11	12	13		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	(03) Popularisation of improved agril. Equipments/ implements/ handtools	75%	25%	-	-										
	(04) M.M. of Agri. - Promotion of Agril mechanization	100%		2200.00	-	71.45		420.00	-	420.00	-	462.00			
7	800 - Other Expenditure														
	(01) M.M. O Agri. - Natural Res. Management including NWDPR	100%		4400.00	-	628.56		1000.00	-	1000.00	-	1100.00			
	(04) M.M. Of Agri. - GIS & Remote sensing	100%		220.00	-			30.00	-	30.00	-	33.00			
	(05) MMA - NWDPR, SLUB					288.64		1100.00	-	1100.00	-	1210.00			
	(07) Macro Management of Agri. - New Innovations	100%		220.00	-	107.77		248.00	-	248.00	-	273.00			
8	111 - Agril. Economics & Statistics														
	(02) Macro Management of Agri.- Monitoring & Evaluation	100%		220.00	-			24.00	-	24.00	-	26.40			
9	2415 - Agril. Research & Education														
	(01) Research Project on Rice (AICRIP)	50%	50%	220.00	55.00	2.85	2.85	10.00	-	10.00	-	11.00	11.00		
	(02) Strengthening of State Land Use Board			-	-	38.07		60.00	-	60.00	-	66.00			
	(07) Strengthening Land Use Planning	100%		220.00	-										
	(04) M.M. of Agri. - Agril. Research Programme	100%		330.00	-			25.00	-	25.00	-	27.50	27.50		
	Total Agriculture			17961.90	176.00	1445.73	3.72	5290.10	1.00	5290.10	1.00	5819.50	53.46		

2. ANIMAL HUSBANDRY & VETY

A. Livestock Health Disease

Control :

1.	Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	100.00	100.00	8.77	8.77	12.00	12.00	12.00	12.00	19.13	19.13	
2.	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	2000.00	500.00	122.00	37.73	120.87	40.29	120.87	40.29	180.00	60.00	

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2012)		Annual Plan (2008-2009)		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
		Projected Outlay		Actual		Agreed Outlay		Anticipated		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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3.	Ntional Project on Rinderpest Eradication (NPRE)	100%		75.00	-	16.00	-	15.00	-	15.00	-	16.50		
Total - A				2175.00	600.00	146.77	46.50	147.87	52.29	147.87	52.29	215.63	79.13	
103 - Poultry Development														
1	Poultry Farm, Jowai			-	-									
2	Poultry Farm, Nongstoin			-	-									
3	Poultry Farm, Williamnagar			-	-									
4	Establishment of State Turkey Breeding Farm.			-	-									
5	Assistance to State for Strengtening of existing farms	100%						42.50						
6	Backyard Rural Poultry Farming	100%								85.00		93.50		
Total - 103								42.50		85.00		93.50		
105 - Piggery Development														
1	Establishment of Pig Breeding Farm, Garo Hills			-	-									
2	Establishment of Pig Breeding Farm, West Khasi Hills			-	-									
3	Assistance to State for Strengtening of existing farms	100%						42.50		0.00				
Total - 105								42.50		0.00				
107 - Fodder & Feed Development														
1	Assistance to Grass land Development including Grass Reserve			-	-			30.00		30.00				
Total - 107								30.00		30.00				
113 - Administrative Investigation & Statistics :														
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	8.36	8.36	10.00	10.00	10.00	10.00	15.00	15.00	
2	Scheme for Assisting the State Livestock Census	100%		120.00	-	50.11	0.00	109.00	0.00	93.89	0.00	100.00		
Total - 113				270.00	150.00	58.47	8.36	119.00	10.00	103.89	10.00	115.00	15.00	
Total AH & Vety				2445.00	750.00	205.24	54.86	381.87	62.29	366.76	62.29	424.13	94.13	
3. DAIRY DEVELOPMENT														

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2010) Projected Outlay		Annual Plan (2008-2009) Actual		Annual Plan (2009-10)				Annual Plan (2010-11) Proposed Outlay		REMARKS
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anticipated		Central Share	State Share	
		2	3	4	5	6	7	8	9	10	11	12	13	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills			500.00	-	-	-	-	-	-	-	-	-	
Total Dairy Development				500.00										
4. FISHERIES														
101 - Inland Fisheries														
1.	Fish Farmer Development Agency	75%	25%	340.00	135.00	-	-					30.00	10.00	
2.	National scheme for Welfare of Fishermen	(a) 75% (b) 80%	25% 20%	120.00	64.00	-	-	76.6385	20.63	76.6385	20.00	30.00	15.00	
Total Fisheries				460.00	199.00			76.64	20.63	76.6385	20.00	60.00	25.00	
5. FOREST & WILDLIFE														
Wildlife														
1	Intensification of Forest management	90%	10%	5000.00	500.00	400.00	40.00	400.00	40.00	198.47	22.05	420.40	42.04	
Total-Forest & Wildlife				5000.00	500.00	400.00	40.00	400.00	40.00	198.47	22.05	420.40	42.04	
6. COOPERATION.														
106- Assistance to Multipurpose Rural Cooperatives:														
(a)	Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	1.00	-	1.00	-	1.00	-	
(b)	Managerial Assistance to Cooperative Societies under the special scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	100%	-	30.00	-	-	-	-	-	-	-	-	-	
(d)	Loan Assistance to Cooperative Societies towards Share Capital Contribution to strengthening their share capital base under special scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	1.00	-	1.00	-	1.00	-	

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS	
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay			
		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	
TOTAL - 106 :-		-		45.00	-		-		2.50	-		2.50	-		
107- Assistance to Credit Cooperatives:															
(a) Assistance for Revival and Restructuring of Credit Structure in the State.		-		-		-		-		500.00	-		500.00	-	
(b) Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.		100%	-		150.00	-		-		-		-		-	
(c) Loan for meeting overdue cover to Credit Institution.		50%	-		50.00	-		-		5.00	-		5.00	-	
(d) Share Capital Contribution to PACS out of NRC (LTO) Fund of NABARD.		100%	-		50.00	-		-		-		-		-	
TOTAL - 107 :-		-		250.00	-		-		505.00	-		505.00	-		
108- Assistance to Other Cooperative Societies:															
(a) Share Capital Contribution to MECOFED for Minor Forest Produced Operation.		100%	-		1000.00	-		-		250.00	-		250.00	-	
TOTAL - 108 :-		-		1000.00	-		-		250.00	-		250.00	-		
109- Agricultural Credit Stabilization Fund:															
(a) Grant to Meghalaya Co-operative Apex Bank for Credit Stabilization Fund.		50%	-		75.00	-		-		5.00	-		5.00	-	
(b) Loans to Meghalaya Co-operative Apex Bank for Credit Stabilization Fund.		100%	-		75.00	-		-		5.00	-		5.00	-	
TOTAL - 109 :-		-		150.00	-		-		10.00	-		10.00	-		
800- Other Expenditure:															
(a) Managerial Subsidy to Cooperative Societies for Weaker Sections.		100%	-		10.00	-		-		1.00	-		1.00	-	

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2008)		Annual Plan (2008-2009)		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS		
		Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay						
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share					
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
(b)	Share Capital Contribution to Cooperative Societies for Weaker Section.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-			
(c)	Working Capital Loan to Cooperative Societies for Weaker Sections.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-			
(d)	Managerial Assistance to Women Cooperatives.	do	-	12.00	-	-	-	1.00	-	1.00	-	1.00	-			
(e)	Share Capital Contribution to Women Cooperative Societies.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-			
(f)	Working Capital Loan to Women Cooperative Societies.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-			
TOTAL - 800 :-				82.00				10.00		10.00		10.00				
Total Cooperation				1527.00				777.50		777.50		777.50				
7. CUMMUNITY & RURAL DEVELOPMENT																
1 Rural Development CSS																
2501- Special programmes for Rural Development.																
(i) I.W.D.P.																
	(1). Swarnjayanti Gram Swarozgar Yojana (SGSY)	90%	10%	49500.00	5500.00	1055.40	127.10	2127.87	236.43	2250.00	250.00	1873.16	200.00	2925.00	250.00	300.00
2501- Special programmes for Rural Development.																
	(1). S.I.R.D	50%	50%	450.00	450.00	36.97	36.97	70.00	70.00	60.00	60.00	60.00	60.00	117.00	90.00	90.00
	(2). ETC	50%	50%			10.00	10.00			10.00	10.00	10.00	10.00	13.00	10.00	10.00
Rural Employment CSS																
2505 – Rural Employment																
	(i)I.A.Y	90%	10%	48600.00	5400.00	5688.63	632.07	9000.00	700.00	9000.00	700.00	9000.00	700.00	11700.00	1000.00	1000.00
	(ii)Installation of hand pumps under I.A.Y	90%	10%													
	(iii)Digging of Ring Wells under I.A.Y	90%	10%													
	(iv). NREGA	90%	10%	45000.00	8000.00	8311.32	923.48	20250.00	750.00	40500.00	1500.00	40500.00	1500.00	25525.00	2250.00	2250.00
2515- Other rural Development programme																
Total C & R.D.				143550.00	19850.00	17230.19	1966.05	31570.00	1970.00	53693.16	2670.00	53693.16	2670.00	40280.00	3900.00	3900.00

8. MINOR IRRIGATION

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2012)		Annual Plan (2008-2009)		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		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
1	Rationalisation of Minor Irrigation Schemes (RMIS)	100%	-	77.00	-	-	-	26.00	-	26.00	-	28.60	-	
2	Flood Management & River Training works	90%	10%	900.00	100.00	-	-	90.00	10.00	90.00	10.00	99.00	11.00	
TOTAL				977.00	100.00	0.00	0.00	116.00	10.00	116.00	10.00	127.60	11.00	
1	Command Area Development	50%	50%	250.00	250.00	-	1.00	50.00	50.00	50.00	50.00	55.00	55.00	
Total				250.00	250.00		1.00	50.00	50.00	50.00	50.00	55.00	55.00	
Total Minor Irrigation				1227.00	350.00		1.00	166.00	60.00	166.00	60.00	182.60	66.00	
9. FLOOD CONTROL														
IV	1. Medium Irrigation "4701"	---	---	---	---	---	---	---	---	---	---	---	---	
	2. Flood Control (includes flood protection works) "4711"	90%	10%	15162.30	1684.70	226.76	39.486	---	---	511.59	42.55	405.00	45.00	
Total Flood Control				15162.30	1684.70	226.76	39.486			511.59	42.55	405.00	45.00	
10. A. NON-CONVENTIONAL SOURCES OF ENERGY														
1	Solar Photo voltaic													
a)	Solar Lantern	57%	12%	720.00	150.00	-	-	240.00		-	-	25.00	-	
b)	Home Lighting System	58%	14%	433.00	100.00	-	-	86.60		173.20	-	86.60	10.00	
c)	Street Lighting System	58%	14%	173.00	40.00	43.30	10.00	86.60	20.00	86.60	20.00	173.00	20.00	
d)	Power Project	56%	44%	2520.00	1750.00	112.50	87.50	-	-	-	-	450.00	10.00	
2	Bio-Energy													
a)	Biogas Plant	63%	25%	187.50	75.00	37.50	15.00	37.50	20.00	46.80	20.00	73.50	20.00	
Total NCSE				4033.50	2115.00	193.30	112.50	450.70	40.00	306.60	40.00	808.10	50.00	
B INTEGRATED RURAL ENERGY PROGRAMME														
1	Solar Water Heating System	40%	40%	60.00	60.00	-	-	12.00	12.00	-	-	12.00	10.00	
2	Biomass Gasification	60%	40%	750.00	500.00	-	5.00	300.00		-	-	60.00	10.00	
3	Hybrid System	70%	30%	1875.00	375.00	18.45	3.27	180.10		-	-	30.00	10.00	
Total IREP				2685.00	935.00	18.45	8.27	492.10	12.00			102.00	30.00	
Total NCSE (A & B)				6718.50	3050.00	211.75	120.77	942.10	52.00	306.60	40.00	910.10	80.00	
11. SERICULTURE &WEAVING														
A. Handloom														
	Integrated Handloom Development Scheme	100%		680.16	68.00	54.98	2.21	128.73	3.00	128.73	3.00	141.60	6.00	On-going
Total A.				680.16	68.00	54.98	2.21	128.73	3.00	128.73	3.00	141.60	6.00	
B.Sericulture														

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anticipated		Proposed Outlay		
								Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Catalytic Development Programme of the Central Silk Board (C.D.P)	80%	10 % : 10 %	800.00	80.00	238.00	29.40	265.00	68.30	554.36	68.30	610.00	80.00	On-going
Total B.				800.00	80.00	238.00	29.40	265.00	68.30	554.36	68.30	610.00	80.00	
Total Sericulture & Weaving				1480.16	148.00	292.98	31.61	393.73	71.30	683.09	71.30	751.60	86.00	
12. FOOD & CIVIL SUPPLIES														
1	Integrated Projected on Consumer Protection.			75.86		75.86	-							
2	Consumer Awareness Programme (Consumer Protection).			2.00	5.00	2.00	5.00		5.00		5.00			
Total -Food & Civil Supplies				77.86	5.00	77.86	5.00		5.00		5.00			
13. P.W.D. (R&B)														
	E&I	50%	50%	1850.00	1850.00							925.00	925	
Total-P.W.D. (R&B)				1850.00	1850.00							925.00	925	
14.TOURISM														
1	Construction of Boat House/ Cafeteria & Toilet Facilities at Lumpongden Island, Umiam.	14.00	12.25	9.80	12.25	5.23	-	-	-	-	-	10.00	10.00	
2	Construction of 4 cottages in Nongkhnum Islain	42.40	5.21	12.70	5.21		-	-	-	-	-	-	-	
3	Construction of Suspend Bridge over Weinnia Falls & Riat Sohkhaiin Nongkhnum Island	10.89	1.16	7.62	1.16	3.27	-	-	-	-	-	10.00	5.00	
4	Wangala Dance Festival	1.50	-	0.30	-	-	-	-	-	-	-	20.00	10.00	
5	Setting up of Sinages in Meghalaya	31.68	-	3.68	-	-	-	-	-	-	-	50.00	50.00	
6	Tourist Destination Barapani	289.15	-	57.83	-	-	-	-	-	-	-	750.00	-	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh Kalikai-Noh Sngithiang	674.15	-	97.56	-	119.93	-	-	-	100.00	-	200.00	-	
8	Celebration Nongkrem Dance	5.00	-	1.00	-	-	-	-	-	-	-	20.00	15.00	
9	Celebration of Autumn Festival in Meghalaya	10.00	-	50.00	-	-	-	-	-	-	-	20.00	15.00	
10	Development of Circuit Tourism in Meghalaya.	350.00	-	350.00	-	-	-	-	-	-	-	350.00	100.00	

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Proposed Outlay		
		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
11	Development of landscaping & Amusement park at Umiam, G S Road, National Highway	1000.00	-	1000.00	-	-	-	-	-	-	-	1000.00	80.00	
12	Development of Tourist Complex Cum Recreational facilities at Marai Cave, Nongkrem	200.00	-	200.00	-	-	-	-	-	-	-			
13	Destination Tourism at Resubelpara, East Garo Hills	200.00	-	200.00	-	-	-	-	-	-	-	10.00	15.00	
14	Creation of Tourist cum Recreation facilities in Kiang Nongbah Memorial at Syntu Ksiar, Jowai	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
15	Development of Children's Park & Constn. Of swimming Pool at Lawsohtun, Shillong.	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-
16	Behdienkhlam Festival	10.00	-	10.00	-	-	-	-	-	-	-	15.00	10.00	
17	Winter Tourism Fair	35.00	-	35.00	-	-	-	-	-	-	-	10.00	10.00	
18	Discover Jaintia Tourism Events.	35.00	-	35.00	-	-	-	-	-	-	-	15.00	10.00	
19	Rural Tourism in South Garo hills,Ri-Bhoi District & Jaintia Hills.	227.00	-	227.00	-	-	-	-	-	-	-	-	-	-
20	Paryatan Bhavan at Wards Lake.	-	-	-	-	-	-	4.00	-	-	4.00	-	10.00	
21	Computerisation											50.00		
22	Development of Tourist Destination in Meghalaya											200.00	100.00	
23	Adventure Tourism in Meghalaya											100.00	50.00	
24	Erbatemon Festival											20.00	10.00	
25	Printing of Publicity materials											150.00	100.00	
Total-Tourism				2597.49	18.62	128.43		4.00		100.00	4.00	3000.00	600.00	
15-EDUCATION														
1	S.S.A.	90%	10%	22510.00	300.00	9440.36	1206.52	19815.71	1820.52	19815.71	1820.33	20000.00	2000.00	
2	M.D.M.	90%	10%	7100.00	1045.00	2593.86	159.98	2245.70	500.00	2245.70	224.50	8000.00	800.00	
3	CSS for Post Matric Scholarship for ST Students	100%		6500.00		1654.30		1819.73				2001.71		(Proposed)
4	CSS for Post Matric Scholarship for SC Students	100%		25.00		5.28		5.81				6.39		(Proposed)

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Proposed Outlay		
		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
5	CSS for construction of Hostels for ST Boys & Girls	50%	50%					330.00 (Proposed)	330.00 (Proposed)			330.00 (Proposed)	330.00 (Proposed)	
6	Merit-cum-means based Scholarship for Students belonging to Minority Communities (New Scheme)	100%				5.28		6.41 (Proposed)				7.10 (Proposed)		
7	Post Matric Scholarship for Students belonging to Minority Community (New Scheme)	100%				0.59		0.65 (Proposed)				0.72 (Proposed)		
8	Centrally Sponsored Scheme Information and Communication Technology (ICT) in Schools'	90%	10%			452.25	50.25	603.00 (Proposed)	67.00 (Proposed)			603.00 (Proposed)	67.00 (Proposed)	
1	Strengthening of DERT	50%	50%	200	200							100.00	100.00	
2	DIET	100%		3400.00.		471.58		680.00.		680.00.		700.00.		
Total -Education				39735.00	1545.00	14618.22	1416.75	22061.41	2320.52	22741.41	2044.83	28800.00	2900.00	
16. ARTS & CULTURE														
2205 - Arts & Culture														
101 - Fine Art Education														
	01 - Financial Assistance to Artist / Artisans	90%	10%	35.00	7.00	-	-	0.30	0.20	-	-	0.30	0.20	
	02 - Financial Assistance to Voluntary Cultural Organisation	90%	10%	35.00	7.00	-	-	0.30	0.20	-	-	0.30	0.20	
103 - Archaeology & Archaeological Survey														
	01 - Exploration & Excavation of Neolithic and Archaeological site in Meghalaya	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
104 - Archives														
	01 - Strengthening & Development of State Archives	90%	10%	35.00	7.00	-	-	0.30	0.20	-	-	0.30	0.20	
	02 - Development of State Archives	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
105 - Public Libraries														
	01 - District Library at Williamnagar MPCC	90%	10%	35.00	7.00	-	-	80.00	20.00	-	-	500.00	50.00	

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2011) Projected Outlay		Annual Plan (2008-2009) Actual		Annual Plan (2009-10)				Annual Plan (2010-11) Proposed Outlay		REMARKS
		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
		2	3	4	5	6	7	8	9	10	11	12	13	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	02 - District Library at Nongstoin MPCC	90%	10%	35.00	7.00	-	-	80.00	20.00	-	-	200.00	20.00	
	03 - District Library at Nongpoh MPCC	90%	10%	35.00	7.00	-	-	-	-	-	-	200.00	20.00	
	04 - District Library at Baghmara MPCC	90%	10%	35.00	7.00	-	-	-	-	-	-	200.00	20.00	
	05 - District Library at Jowai MPCC	90%	10%	35.00	7.00	-	-	80.00	20.00	-	-	200.00	20.00	
	06 - District Library at Tura MPCC	90%	10%	35.00	7.00	-	-	-	-	-	-	200.00	20.00	
	07 - District Library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	107 - State Museum													
	01 - Renovation and Extension of Museum Building	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	02 - Computerization of State / District Museum	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	09 - Promotion & Strengthening of Regional and Local Museum	90%	10%	35.00	7.00	-	-	242.00	24.20	-	-	-	-	
	10 - Renovation and extension of District Museum Cum Cultural Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	11 - Research and Documentation and educational Services	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	108 - Anthropological Survey													
	03 - Strengthening of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	04 - Development of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Extension of existing State Museum Building at Shillong including landscaping and metalling and black topping of an approach road	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction of State Level Cultural Complex at Brooksite, Rilbong, Shillong	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Proposed Outlay		
		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
	Improvement / Renovation of State Central Library, improvement of Stage, Green Room Ceiling etc.	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Metalling and Black topping on the approach road to District Library at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Payment balance amount counselling of construction of Cultural Complex at Rilbong Phase - II	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction works cutting, painting etc for sub-divisional library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction of Cultural Complex Multi Purpose including those of children under CSS at													
	1. Nongstoin	90%	10%	35.00	7.00	-	-	800.00	100.00	-	-	800.00	80.00	
	2. Nongpoh	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	3. Jowai	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	4. Williamnagar	90%	10%	35.00	7.00	-	-	800.00	100.00	800.00	100.00	800.00	80.00	
	5 Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	800.00	80.00	
	6. Baghmara	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Total Arts & Culture			1120.00	224.00			2082.90	284.80	800.00	100.00	3900.90	390.60	

17-WATER SUPPLY & SANITATION

1	Accelerated Rural Water Supply Programme (ARWSP) / National Rural Drinking Water Programme (NRDWP)	90.00%	10.00%	29545.00	30311.00	7449.64	5104.95	7040.00	5500.00	7040.00	5500.00	10000.00	6300.00	Funding Pattern has been changed to 90:10 from 2008-09. onwards for programme activity
---	----------------------------------------------------------------------------------------------------	--------	--------	----------	----------	---------	---------	---------	---------	---------	---------	----------	---------	----------------------------------------------------------------------------------------

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2012)		Annual Plan (2008-2009)		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		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
2	RGNDWM Submission Programme	75.00%	25.00%	567.00	189.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	State share included in Item 1 for col 7) & Col 11,13 & 15
3	Urban Water Supply (AUWSP)	50.00%	50.00%	0.00	49.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme Discontinued & merged with JNURM/UIDSS MT
4	Eastablishment of Monitoring Cell & Investigation unit	50.00%	50.00%	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Will be met from overall NRDWP allocation for Central Share
5	Computerisation Project	100.00%	0.00%	540.00	0.00	5.31	0.00	61.24	0.00	61.24	0.00	0.00	0.00	Will be met from overall NRDWP allocation for Central Share
6	Water quality Monitoring & surveillance	100.00%	0.00%	300.00	0.00	27.41	0.00	10.66	0.00	10.66	0.00	50.00	0.00	New Program Launched
7	Rural Sanitation Services	*		0.00	1200.00	0.00	350.00	0.00	750.00	0.00	750.00	0.00	750.00	Programme discontinued & merged with TSC & implemented in Mission Mode. Central Share released directly to DWSMs
8	Flood Damage	100.00%	0.00%	356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	Setting up of Library	100.00%		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	Fund was released for specific purpose

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
								Agreed Outlay		Anticipated		Proposed Outlay		
		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
10	JNNURM	90.00%	10.00%	17414.77	1934.97	0.00	0.00	4353.69	0.00	4353.69	0.00	4353.69	0.00	Fund is released to Urban Affairs Dept. , which in turn releases fund to PHED
Total- Water Supply & Sanitation				48774.77	33734.47	7497.36	5454.95	11465.59	6250.00	11465.59	6250.00	14405.69	7050.00	
18-HEALTH														
1	2211-Family Welfare Centrally Sponsored Scheme-PLAN	100%	Nil	10923.40	Nil	-	Nil	-	Nil	-	Nil	-	Nil	
	Direction & Administration	100%	Nil	-	Nil	184.70	Nil	61.92	Nil	192.63	Nil	497.12	Nil	
	Rural FW Sub Centre	100%	Nil	-	Nil	480.54	Nil	687.32	Nil	730.43	Nil	1615.48	Nil	
	Training of Regional FW Training Centre	100%	Nil	-	Nil	42.72	Nil	55.40	Nil	52.00	Nil	114.50	Nil	
	Training of ANMS/LHV	100%	Nil	-	Nil	40.69	Nil	104.84	Nil	58.01	Nil	127.10	Nil	
	Urban FW Centre	100%	Nil	-	Nil	11.23	Nil	16.44	Nil	13.58	Nil	68.00	Nil	
Total		100%	Nil	10923.40	Nil	759.88	Nil	925.92	Nil	1046.65	Nil	2422.20	Nil	
2	National Iodine Deficiency Disorders Control Programme under Head of Account'2210-Medical and Public Health Centrally Sponsored Scheme-PLAN	100%	Nil	149.40	Nil	10.10	Nil	36.00	Nil	10.96	Nil	38.00	Nil	
Total		100%	Nil	149.40	Nil	10.10	Nil	36.00	Nil	10.96	Nil	38.00	Nil	
Total -Health (1&2)		100%		11072.80		769.98		961.92		1057.61		2460.20		
19-URBAN AFFAIR														
	S.J.S.R.Y.	90%	10%	540.00	180.00	190.74	17.00	190.74	63.50	190.74	63.50	332.56	38.00	
	N.U.I.S	70%	30%	-	50.00	-	-	-	-	-	-	-	1.00	
Total- Urban Affair		-	-	540.00	230.00	190.74	17.00	190.74	63.50	190.74	63.50	332.56	39.00	
20-SOCIAL WELFARE-														
102. Child Welfare														
1	Integrated Child Development Services Scheme	90%	10%	15580.21	--	1584.29	--	3288.00	--	3288.00	--	4734.00	526.00	

ANNEXURE - III

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
								Agreed Outlay		Anticipated		Proposed Outlay		
		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
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	300.00	--	25.44	--	60.00	--	60.00	--	54.00	6.00	
3	NSS - Nutrition Surveillance System for ICDS Scheme	90%	10%	87.29	--	2.15	--	7.50	--	7.50	--	6.20	--	
4	Balika Samridhi Yojana	--	--	50.00	--	--	--	--	--	--	--	--	--	
5	Implementation of Kishori Shakti Yojana for ICDS Scheme	90%	10%	--	--	31.39	--	--	--	--	--	42.90	--	
6	Indira Gandhi Matritava Shyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme Total :- 102	--	--	--	--	--	--	--	--	--	--	--	--	
	103. Women Welfare			16017.50		1643.27		3355.50	0.00	3355.50	0.00	4837.10	532.00	
1	Implementation to Integrated Women's Empowerment Programme (IWEP)	100%	--	100.00	--	--	--	12.00	--	12.00	--	12.00	--	
2	Swadhar	100%	--	--	--	--	--	5.00	--	5.00	--	5.00	--	
	Total :- 103			100.00				17.00		17.00		17.00		
	106. Correctional Services													
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	50%	50%	440.00	--	9.00	--	23.00	65.35	23.00	65.35	56.00	112.00	
2	Integrated Child Protection Scheme	90%	90%	--	--	--	--	10.00	2.00	10.00	2.00	500.00	50.00	
	Total :- 106			440.00		9.00		33.00	67.35	33.00	67.35	556.00	162.00	
	Total :- CSS (2235)			16557.50		1652.27		3405.50	67.35	3405.50	67.35	5410.10	694.00	
	800-Other Expenditure-4235													
1	Construction of Anganwadi Centres under ICDS Scheme	100%	--	4997.50	--	--	--	1400.00	--	1400.00	--	1400.00	--	
	Total :- 800			4997.50	0.00	0.00	0.00	1400.00	0.00	1400.00	0.00	1400.00	0.00	
	Total- Social Welfare			21555.00		1652.27	0.00	4805.50	67.35	4805.50	67.35	6810.10	694.00	
	21-NUTRITION	-	-											
	101. Special Nutrition Programme													
1	National Nutrition Mission	100%	--	250.00	--	--	--	20.00	--	--	--	--	--	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	31000.00	30700.00	1364.93	1786.80	7372.00	2530.00	7372.00	2530.00	7372.00	2500.00	

ANNEXURE - III

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2008- Actual		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anticipated		Proposed Outlay		
								Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total :- Nutrition				31250.00	30700.00	1364.93	1786.80	7392.00	2530.00	7372.00	2530.00	7372.00	2500.00	
GRAND TOTAL C.S.S.				354604.78	95014.79	46312.44	10938.00	88962.00	13798.39	110602.76	14053.87	118037.28	19490.23	

STATEMENT SHOWING CENTRAL SECTOR SCHEMES

(Rs. In lakhs)

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		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
1	AGRICULTURE.													
	2401 - Crop Husbandry													
A	102 - Foodgrains :-													
	(01) Integrated Cereal Development Programme	100%		330.00	-	-	-	37.00	-	37.00	-	40.70	-	
	(02) Propagation of new technology	100%			-									
B	103 - Seeds:-													
	(01) Development Of Multiplication of Seeds	100%		110.00										
	(02) Strengthening State Seed Testing Laboratory	100%		110.00										
	(03) Strengthening Seed Certification Unit	100%		137.00	-	-	-	25.00	-	25.00	-	27.50	-	
	(04) Setting up of State Seed Certifying Agency	100%		165.00	-	-	-	35.00	-	35.00	-	38.50	-	
C	105 Manures & Fertilizers :-													
	(01) Development & use of Biofertilizers	100%		220.00	-	-	-	30.00	-	30.00	-	33.00	-	
	(04) Subsidy to small and Marginal farmers	100%		-	-	-	-	30.00	-	30.00	-	33.00	-	
	(10) National project of Organic Farming	100%		-	-	-	-	180.00	-	180.00	-	198.00	-	
D	107 - Plant Protection :-													
	(02) Setting up of State photo sanitary certificate unit	100%		220.00	-	-	-	25.00	-	25.00	-	27.50	-	
	(03) Strengthening state pesticide testing Laboratory	100%		220.00	-	-	-	15.00	-	15.00	-	16.50	-	
	(04) Strengthening State Bio Control Laboratory	100%		275.00	-	-	-	15.00	-	15.00	-	16.50	-	
E	108 - Commercial crops :-													
	(02) Special Jute Programme	100%		165.00	-	-	-	15.00	-	15.00	-	16.50	-	
	(07) Dev. Of Groundnut, Sunflower, etc. under NOVOD board	100%		55.00	-	-	-	12.00	-	12.00	-	13.00	-	

ANNEXURE IV

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		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
F	109- Extension & Training :-													
	(01) Strengthening of Agril. Extension & Training	100%		275.00	-	-	-	22.00	-	22.00	-	24.00	-	
	(02) Training of Women in Agriculture	100%		467.00	-	-	-	90.00	-	90.00	-	99.00	-	
	((19) Use of Print Media in Technology	100%		165.00	-	-	-	18.00	-	18.00	-	19.80	-	
	(10) Promotion /strgn of IT in Agri. (AGRISNET)	100%		-	-	-	-	265.00	-	265.00	-	291.50	-	
G	111 - Agril. Econs. & Statistics :-													
	(02) Agril Cernsus	100%		-	-	16.00	-	24.00	-	24.00	-	26.00	-	
H	113 - Agril. Engineering :-													
	(02) Strengthening of existing Farmers Agro-service Centre	100%		165.00	-	-	-	-	-	-	-	-	-	
	(03) Setting up of farmers Agro-service centres	100%		165.00	-	-	-	-	-	-	-	-	-	
	(04) Dev/Modification/Adoption of Agril.Tools & equipments	100%		-	-	-	-	-	-	-	-	-	-	
	(05) Development in newly developed Agriculture/ Horticulture equipments at farmer's field.	100%		-	-	16.45	-	-	-	-	-	-	-	
H	2415 - Agril. Research & Education :-													
	(01) Agril. Research on Rice & Maize	100%		165.00	-	-	-	-	-	-	-	-	-	
	(02) Community Programme on Rice.	100%		165.00	-	-	-	-	-	-	-	-	-	
Total - Agriculture				3574.00	0.00	32.45	0.00	838.00	0.00	838.00	0.00	921.00	0.00	

2 COOPERATION

106- Assistance to Multipurpose Rural Cooperatives (ICDP) :

ANNEXURE IV

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		REMARKS
		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay				
		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
(a)	Assistance to Cooperative Societies for Man Power Development & Training / Incentives for business.	1.00	-	8.00	-	1.50	-	1.21	-	1.21	-	1.21	-	
(b)	Assistance for Project Management.	do	-	101.87	-	29.83	-	29.83	-	29.83	-	29.83	-	
(c)	Assistance for Central Monitoring Cell.	do	-	31.09	-	4.00	-	4.00	-	4.00	-	4.00	-	
(d)	Managerial Assistance and incentive to Apex Cooperative Society Ltd.	do	-	1.00	-	1.21	-	1.50	-	1.50	-	1.50	-	
(e)	Share Capital Contribution to Apex / Primary Cooperative Societies for equipment and furniture.	do	-	3.18	-	-	-	-	-	-	-	-	-	
(f)	Share Capital Contribution to Apex Bank.	do	-	29.00	-	12.00	-	12.00	-	12.00	-	12.00	-	
(g)	Share Capital Contribution for purchase of vehicles.	do	-	2.00	-	-	-	-	-	-	-	-	-	
(h)	Share Capital Contribution for Civil Works / Repairs & Renovation of Go-down / Workshed.	do	-	31.00	-	7.50	-	7.50	-	7.50	-	7.50	-	
(i)	Share Capital Contribution for Plan & Machinerics.	do	-	5.88	-	-	-	-	-	-	-	-	-	
(j)	Share Capital Contribution for Cash Counter / Safes.	do	-	5.48	-	-	-	-	-	-	-	-	-	
(k)	Share Capital Contribution to Apex / Primary Societies as Margin Money.	do	-	113.10	-	24.60	-	24.60	-	24.60	-	24.60	-	
(l)	Loan to Apex / Primary Cooperative Development Project for Civil Works.	do	-	30.16	-	7.50	-	7.50	-	7.50	-	7.50	-	
(m)	Loan to Apex / Primary Societies for Plant and Machinery.	1.00	-	7.94	-	3.30	-	3.30	-	3.30	-	3.30	-	

ANNEXURE IV

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		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
(n)	Loans to Livestoc, Fishery, Poultry, Dairy & Village base Cooperative for purchase of tools & implements.	do	-	3.84	-	1.30	-	1.30	-	1.30	-	1.30	-	
(o)	Loans for purchase of furniture and fixture to Cooperative Societies.	do	-	2.12	-	-	-	-	-	-	-	-	-	
(p)	Loans for purchase of vehicles.	do	-	5.00	-	-	-	-	-	-	-	-	-	
(q)	Additional project report of cashewnut processing centre.	do	-	-	-	-	-	-	-	-	-	-	-	
(r)	Managerial Assistance to (Primary) Cooperative Societies as incentive.	do	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - 106 :-			-	380.66	-	92.74	-	92.74	-	92.74	-	92.74	-	
108- Assistance to other Cooperative Societies:														
(a)	Assistance for construction of Go-down to Apex Cooperative Marketing Federation / Sub-Area Cooperatives.	30%	-	15.00	-	-	-	1.00	-	1.00	-	1.00	-	
(b)	Assistance to Marketing Cooperative Societies / Federation for purchase of Trucks.	do	-	10.00	-	-	-	1.00	-	1.00	-	1.00	-	
(c)	Assistance to Cooperative Societies for setting of fruits processing unit.	do	-	15.00	-	-	-	0.50	-	0.50	-	0.50	-	
(d)	Subsidy to Apex / Primary Cooperative Societies for setting up of other processing units.	do	-	10.00	-	-	-	0.50	-	0.50	-	0.50	-	
(e)	Assistance to Credit Cooperative Societies for constructiomn of godown.	do	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	

ANNEXURE IV

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		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
(f)	Subsidy to Cooperative Societies for setting up of small and medium processing units.	do	-	5.00	-	-	-	-	-	-	-	-	-	
(g)	Share Capital Contribution for strengthening their share capital base for Primary Marketing Cooperative Societies for revitalization.	100%	-	20.00	-	-	-	2.50	-	2.50	-	2.50	-	
(h)	Share Capital Contribution to Apex / Primary Societies for setting up of processing units.	20%	-	5.00	-	-	-	-	-	-	-	-	-	
(i)	Share Capital Contribution for repairing / renovation of Cooperative godown.	100%	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	
(j)	Loans to Apex / Primary Cooperative Societies for setting of other processing units.	75%	-	10.00	-	-	-	0.50	-	0.50	-	0.50	-	
(k)	Loans to Credit Cooperative Societies for construction of godown.	do	-	20.00	-	-	-	1.50	-	1.50	-	1.50	-	
(l)	Loans for construction of godown to Apex Marketing Federation / Sub-Area Cooperative Marketing Societies.	do	-	30.00	-	-	-	1.50	-	1.50	-	1.50	-	
(m)	Loans for repairing / renovation of Cooperative Godowns.	do	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	
(n)	Loans to Cooperative Societies for setting up of small and medium sized processing units.	do	-	10.00	-	-	-	-	-	-	-	-	-	
(o)	Share Capital Contribution to Credit Cooperative Societies for construction of godown.	0.25	-	10.00	-	-	-	0.75	-	0.75	-	0.75	-	

ANNEXURE IV

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		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
(p)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	1.00	-	250.00	-	-	-	50.00	-	50.00	-	50.00	-	
(q)	Loans to different types of Cooperative Societies out of NCDC financial assistance.	1.00	-	500.00	-	-	-	100.00	-	100.00	-	100.00	-	
TOTAL - 108 :-				925.00	-	-	-	161.25	-	161.25	-	161.25	-	
800- Other Expenditure:														
(a)	Assistance for construction of Workshed by Apex / Primary Weavers Cooperative Societies.	20%	-	10.00	-	-	-	-	-	-	-	-	-	
(b)	Construction of Showroom Central Godown etc., by Apex Weaker Society.	do	-	5.00	-	-	-	-	-	-	-	-	-	
(c)	Share Capital Contribution to Apex Weavers Cooperative Societies for strengthening of share capital base.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(d)	Share Capital Contribution to Apex Weaver Cooperative Societies for creation of processing facility.	35%	-	5.00	-	-	-	-	-	-	-	-	-	
(e)	Share Capital Contribution to Apex Weavers Cooperative Societies for construction of godown and showroom.	25%	-	5.00	-	-	-	-	-	-	-	-	-	
(f)	Share Capital Contribution for strengthening share capital base of Apex / Primary Weavers Cooperative Societies.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(g)	Loans for construction of workshed by Apex / Primary Weavers Cooperative Societies.	50%	-	10.00	-	-	-	-	-	-	-	-	-	

ANNEXURE IV

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		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
(h)	Loans for Apex Weavers Cooperative Societies for creation of processing facility.	60%	-	5.00	-	-	-	-	-	-	-	-	-	-
(i)	Loans for Apex Weavers Cooperative Societies for construction of godown and showroom.	75%	-	5.00	-	-	-	-	-	-	-	-	-	-
TOTAL - 800 :-		-	-	75.00	-	-	-	4.00	-	4.00	-	4.00	-	-
TOTAL :- COOPERATION		-	-	1380.66	-	92.74	-	257.99	-	257.99	-	257.99	-	-
3	INDUSTRIES													
I	P.M.R.Y	100%	-	17.00	-	14.00	-	-	-	-	-	-	-	-
Total- Industries				17.00	-	14.00	-	-	-	-	-	-	-	-
4	P.W.D (R&B)													
i)	INTER STATE CONNECTIVITY	100%		8228.65	-		-	186.00	-	21.00	-	950.43	-	
ii)	PMGSY	100%		34108.98	-	1264.031	-	7281.512	-	6553.361	-	17116.243	-	
Total - P.W.D (R&B)				42337.63	-	1264.03	-	7467.51	-	6574.36	-	18066.67	-	
TOTAL- CENTRAL SECTOR				47309.29		1403.22		8563.50		7670.35		19245.66		

ANNEXURE-V

SCHEMES & TENTATIVE OUTLAYS UNDER
THE NON LAPSABLE CENTRAL POOL OF RESOURCES
FOR ANNUAL PLAN 2010-11

(Rs. crores)

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2010-11	Departments concerned
A	POWER		
	On – going NLCPR Power Projects		
1.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	20.00	Power Department
2.	New Umtru HEP (2 X20 MW) Ri Bhoi District	15.00	
3.	Ganol HE Project (22.5 MW) at Tura, West Garo Hills.	10.00	
	Retained NLCPR Power Projects		
4.	Construction of 132 D/C line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV sub-station at Ampati.	6.50	
B	WATER SUPPLY		
	On – going NLCPR Water Supply Projects		
5.	Jowai Water Supply Scheme	1.50	PHED
6.	Mairang Water Supply Scheme	0.50	
7.	Nongpoh (Urban) Water Supply Scheme.	0.50	
8.	Retained NLCPR Water Supply Projects		
9.	Greater Selsella Water Supply Scheme (Tura North Div.)	3.00	
10.	Greater Sohryngkham Water Supply Scheme (Hills Division).	2.00	
11.	Greater Umsning Water Supply Scheme (Umsning Division).	3.00	
12.	Mawsynram Water Supply Scheme (Hills Division).	1.00	
13.	Ialong Combined Water Supply Scheme (Jowai Division).	1.00	
14.	Umroi Water Supply Scheme	3.00	
15.	Greater Raliang Water Supply Project.	6.00	
C.	EDUCATION		
	On – going NLCPR Education Projects		
16.	Thomas Jones Synod College, Jowai	1.00	Education Department
17.	Construction of School Building of O.M. Roy Memorial School at Kynton Massar, Mawlai, Shillong	1.00	
18.	SAC Expansion Programme – Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional talent	1.20	
19.	Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	1.00	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2010-11	Departments concerned
20.	Construction of School Building, Common Room, Teacher's Quarter, etc. of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	1.00	Education Department
21.	Construction of School Building, Staff Quarters and Improvement of Playground of Mendipathar Secondary School, East Garo Hills	0.50	
22.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Jaintia Hills	0.50	
23.	Construction of Trikikilla College Complex, West Garo Hills District.	1.80	
24.	Construction of Nongstoin College Building, Boys & Girls Hostel, Library, etc. at Nongpyndeng, Nongstoin, West Khasi Hills	6.00	
25.	Construction of Bormanik College Building, Playground, etc. Upper Shillong	1.00	
	Retained NLCPR Education Projects		
26.	Construction of School Building, Staff Quarters, etc of Mawthawpdah Presbyterian Secondary School, West Khasi Hills	1.00	
27.	Construction of School Building, Hostels, Staff Quarters, Basketball Court etc of Nongpathaw Secondary School, East Khasi Hills	1.00	
28.	Construction of School Building, Boy's Hostel & Staff's quarters of Hynriew Shnong Secondary School, Shngimawlein, Mawkyrwat, West Khasi Hills	1.00	
29.	Construction of RCC Building at Govt. Girls' Higher Secondary School, Shillong.	1.00	
30.	Rymbai Presbyterian Higher Secondary School, Rymbai	1.00	
31.	Khliehriat Secondary School Khliehriat	1.00	
32.	Extension of College Building of Nabon Synod College, Shillong	1.00	
33.	Construction of Sanshnong Secondary School, Umlyngka, Nongkseh, 3 rd Mile, Upper Shillong	0.10	
34.	Construction & Provision of School Building, Hostel and student's amenities of Agape Secondary School cum Children Home (Orphanage), Pomsahmen, Cherrapunjee	1.00	
35.	Construction of four storeyed RCC Building for St. Joseph English School, Jaiaw, East Khasi Hills.	0.80	
36.	Construction of Maharam Govt, Secondary School	0.70	
37.	Construction of Jirang Govt. Secondary School	0.70	
38.	Construction of Pinemount School.	1.20	
39.	Construction works for College Teachers Education at Rongkhon, Tura.	1.30	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2010-11	Departments concerned
40.	Reconstruction and Modernisation of Sohka Government Higher Secondary School at Sohka, Jaintia Hills.	1.00	Education Department
41.	Strengthening of the Kiang Nangbah Govt. College at Jowai.	1.00	
42.	Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling, blacktopping of approach road of MBOSE, Tura.	1.00	
43.	Construction of Laban Bengalee Girls'HSS.	0.80	
44.	Construction of Ramkrishna Secondary School, Shella.	0.70	
45.	Construction / renovation of school building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong.	1.00	
46.	Additional construction of Seng Khasi College, Shillong	1.00	
47.	Construction / renovation of Capt. Williamson Sangma College, Baghmara	0.10	
48.	Construction / renovation of Rongrenggiri Govt. HSS	0.10	
49.	Construction / renovation of Durama College, Tura	0.10	
50.	Construction of Tirot Sing Memorial College, Mairang	0.10	
51.	Construction of Bogulabitha Hangshadhar SS Building, Trikrikilla	0.10	
52.	Construction / renovation of school building, etc. in respect of Rongara Deficit SS, South Garo Hills	0.10	
D	ROADS & BRIDGES		
	On – going NLCPR Roads & Bridges Projects		
53.	Upgradation of Double Lane and Strengthening of Dkhiah – Sutnga – Saipung – Moulsei- Halflong Road (9 th -16 th Km)	0.10	
54.	Re Construction of missing bridges on Mawphlang Balat Road – 10 Nos	0.20	
55.	Construction of RCC Bridges over river Daru from Ampati-Purakhasia Road (2 nd Km) to connect Ampati main village (80 m)	1.50	
56.	Construction and Improvement including metalling & Blacktopping of Rymbai-Iapmala-Suchen Road (17 Km)	0.50	
57.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (29-44 th Km)	0.10	
58.	Improvement including metalling & blacktopping of Jakrem-Ranikor Road (6 – 15 Km)= 10Kms	1.00	
59.	Improvement, widening, strengthening including metalling & blacktopping of a road from 9 th mile of NH-37 (Guwahati-Shillong Road) to Killing -	1.00	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2010-11	Departments concerned
	Pilangkata (6.00 Km)		
60.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road (12 th -19 th KM).	0.10	P.W.D
61.	Construction including metalling & blacktopping of Lumshnong-Umlong Road (0 th -8 th Km)	2.00	
62.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	1.00	
63.	Construction of bridge No.31/1 over river Leiten as permanent RCC bridge on DSSMH road.	1.00	
64.	Improvement including metalling blacktopping of Mukhaialong-Lumshyrmit Road (0-19 th Km)	2.00	
65.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 th km to GR road upto 6 th km of BM road via Khasibil) (7.833 Km)	3.00	
67.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	1.00	
68.	Construction including Metalling & Blacktopping of road from Mushut to Lumputhoi (12 Km)	1.50	
69.	Construction of remaining portion of Mawsahew-Nongsteng-Umblei- Mawphu Road (8 Km)	3.00	
70.	Widening of roads into double lane in Williamnagar town (8 Km)	4.00	
71.	Improvement including Metalling & Blacktopping of road from Sonapur (NH-44) to Lad Borsora (10 Km).	2.00	
72.	Rehabilitation of Lyngkhat – Dawki Road (l. 9.75 Km)	4.00	
73.	Reconstruction of Bridges on Kherapara to Dekubazar (Bridge No.2/5 5/5 & 10/2)	3.00	
74.	Improvement/construction including Metalling and Blacktopping of a double lane road from Rymbai to Deichynrum (7Km)	2.00	
75.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	4.00	
	Retained NLCPR Roads & Bridges Projects		
76.	Construction of a bridge over river Khasimara (120m. span) including 2 (two) culverts and approaches.	1.00	
77.	Reconstruction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati-Mankachar Road (4 Nos.)	1.00	
78.	Construction of Ampati-Mellim Road from 10 th Km – 15 th Km (6Km) and 4 Nos RCC Bridges	1.00	
79.	Construction including metalling and blacktopping of road from Sohbar to Tharia (13Km)	2.00	
80.	Construction of embankment cum road from Mandagre to Debela Bachanda road at Haldibari (4Km)	1.00	
81.	Construction of a road from Rongjeng-Mansang- Adorgre road including metalling and blacktopping (33	1.00	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2010-11	Departments concerned
	-38) Km with bridges		
82.	Replacement of Spt. Bridges by permanent RCC bridges on Mawphlang-Balat-Gomaghat-Maheshkhola (MBGM) Road (Balat Bagli – Road section II & III). Br.Nos.21/1,21/4,24/1,25/3,25/6, 26/1,26/2,27/5,28/14,29/6, 30/4, 30/8, 32/1, 32/10, 34/2, 37/7, 36/1, 37/4, 37/14, 41/4, 43/1, 44/1, 44/2, 54/4, 55/1, 56/5, 57/1, 57/2, 57/3, 57/7, 57/8, 58/3, 67/2, 68/4, 70/7, 72/3, 72/5, 72/6, 72/9, 75/9, 76/2, 78/7, 79/5, 79/9, 81/8, 81/2, 81/3, 83/3, 83/4, 84/5, 84/10 = 51 nos.	10.00	P.W.D
83	Reconstruction of washed out timber bridge No.1/4 on Chockpot Sibbari via Rongrikimgre Road.	1.00	
84.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongjri including construction of a major bridge at Tharia over river Wahrew.	1.00	
85.	Improvement, widening & metalling and blacktopping of Rwiang – Langia – Tynghor – Aradonga road including construction of missing links (51.00 KM) (For construction of new road and construction of bridge no.49/1, 14/1 and culverts 46/1, 45/1, 8/1, 5/1, 4/1, 3/1 and 1/1).	0.10	
86.	Widening & Strengthening of Dmara-Mendi-Songsak-Williamnagar road (For conversion of SPT bridge into RCC bridge).	0.10	
87.	Improvement, widening, strengthening including Metalling and Blacktopping of a road from 9 th Mile NH-37 Guwahati-Shillong to Killing Pillangkata (7 th -21.50 Km).	0.10	
88.	Construction of major Bridge 450.00 M length over river umiam at Patharghat to connect Kalatek including construction and metalling and blacktopping of the approach road of the bridge upto zero point of Indo-Bangladeh Border (2.00 Km)	0.10	
89.	Construction of a road from Ranikor to Phlangdiloin including a major bridge over Wah Riliang (180 m span) (Portion from 30 th Km of MBGM Road upto bridge point) – West Khasi Hills Distt	0.10	
90	Re-Construction of SPT bridge No.14/1 over Umngi River to Permanent RCC Bridge at 14 th Km of Laitmawsiang – Mawthawpdah road including approaches – West Khasi Hills Distt.	0.10	
91	Construction of remaining length of Posenggagre to Anangpara road (2 Km) including M & BT (L = 15 Km to Achenggre – West Garo Hills Distt.	0.10	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2010-11	Departments concerned
92	Construction including metalling and Blacktopping of Bandapara – Mallangkona – Shallang road (52 Km) Phase – I 10.00 Km – West Garo Hills Distt.	0.10	P.W.D
93	Construction including M & BT of a road from G.S. Road NH 40 to Nongthymmai, Umsning – Ri Bhoi Distt.	0.10	
94	Widening to double lane standard including M & BT of Dkhiah – Sutnga – Saipung – Moulsei – Haflong Road (portion 1 st to 8 th , 17 th and 18 th Km) – Jaintia Hills District.	0.10	
95	Reconstruction of BUG bridge No.9/3 and 9/4 with RCC permanent bridge including approaches on Rongrenggre – Simsanggre – Nengkhra Road – East Garo Hills Distt	0.10	
96	Improvement including widening and M & BT of 15 th to 35 th Km Section of Baghmara – Maheshkhola Road including reconstruction of SPT bridge at 35 th km – South Garo Hills Distt.	0.10	
E	ARTS & CULTURE		Arts & Culture Department
	Retained NLCPR Arts & Culture Projects		
97	Construction of Arts & Culture Complex at Williamnagar.	1.00	
98	Construction of Arts & Culture Complex at Nongstoin.	1.00	
99.	Construction of cultural complex-cum-Museum etc. at Tura.	0.10	
F	MARKETS		District Council Affairs Department
	On – going NLCPR Projects		
100	Construction and Development of the Iawmusiang Multi Purpose Market Complex, Jowai	6.00	
101	Construction of New Nongstoin Market Complex at Nongstoin	1.50	
102	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	1.00	
G	COMMUNITY HALL		Urban Affairs Department
	Retained NLCPR Projects		
103	Reconstruction of the Sein Jaintia Hall, Shillong	1.00	
H	SPORTS & YOUTH AFFAIRS		Sports & Youth Affairs Department
	Retained NLCPR Projects		
104	Construction of Stadium at Khadsawphra Sports Association ground in Mairang	0.10	
105	Construction of the Outdoor Stadium at Tura, West Garo Hills.	0.10	
106	Construction of Outdoor Stadium at Williamnagar, East Garo Hills.	2.50	
107	Construction of Outdoor Stadium at Jowai.	0.10	
108	Construction of Outdoor Stadium at Baghmara, South	0.10	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2010-11	Departments concerned
	Garo Hills District.		
I	MISCELLANEOUS		
	Retained NLCPR Projects		
109	Construction of an Orphanage Home for boys at Mawphlang	0.50	Social Welfare Department
110	Provision of medical facilities to 5 (five) Hospitals in Meghalaya	2.00	Health & F.W Department
111	Construction of Addl. 200 bedded Hospital at Ganesh Das Hospital (Government Women Hospital Phase – I).	2.00	
112	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	0.90	
	TOTAL	186.00	

**REVISED TENTATIVE SCHEMES & OUTLAYS UNDER NEC
FOR THE ANNUAL PLAN 2010-11**

(Rs. In Lakh)

Sl. No	Name of the Sectors / Schemes	Tentative Outlay to be budgetted during 2010-11	Department's concerned
I	ROADS & BRIDGES		
Ongoing Schemes			
1	Improvement including metalling and black topping of Rymbai-Bataw-Borghat-Jalalpur Road (0-63 Km.)	300.00	PWD
2	Improvement including Widening of Agia- Medhipara-Phulbari-Tura Road (73-133 Km)	100.00	
3	Survey & Investigation of XI Plan Schemes	50.00	
4	Nongpoh-Umden-Sonapur Road (0-58.16 Kms.)	500.00	
5	Barapani-Umroi-Mawlasnai Road(0-38.25 kms.)	100.00	
6	Conversion of Bridge No.22/2 on Mankachar-Mahendraganj Road(0-63rd Kms)	100.00	
7	Improvement / Upgradation of Cherra-Mawsmmai-Shella Road(0-40 Kms)	1000.00	
Total Ongoing Schemes		2150.00	
NEW SCHEMES			
1	Upgradation & Improvement of Shillong-Cherrapunjee Road (portion from Umtyngngar at NH-40 to Mawmluh) – 35.20 Km.-E.K.H.District.	100.00	
2	Upgradation of Mawngap-Mairang-Ranigodown Road (25th - 109th Km.)-W.K.H.District.	300.00	
3	Improvement including Widening of Agia-Medhipara-Phulbari-Tura Road (0-72nd Km.), Phase-II-W.G.H District.	300.00	
4	Improvement including Widening and Metalling and Black Topping of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-61 Km.)-J.H.District.	300.00	
5	Improvement including Metalling and Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-96th Km.) and Construction of Road from 96th-120th km. J.H District.	200.00	
6	Upgradation and improvement of Mankachar-Mahendraganj Road (6.270-25.815 Km.) Length=19.545 Km. W.G.H District	300.00	
7	Improvement, Widening including Construction of new Road and Metalling and Black Topping of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (66.50 Km.) W.K.H District.	75.00	
8	Construction including Metalling and Black Topping of Kynshi-Myriaw-Mirza Road (0-148 Km.) Phase-I =(0-50.00 Km.) W.K.H District.	75.00	
9	Construction of missing bridge and approaches to connect Gondrak Dare in Tura.	50.00	
10	Improvement including Widening and Metalling and Black Topping of Passyih-Garampani Road (48.00 Km.) J.H.District.	100.00	
11	Improvement including Widening and Metalling & Black Topping of Umsning-Jagi Road to Intermediate Lane (0-80 Km.) Ri Bhoi District.	200.00	
12	Improvement & Widening of Road Formation including Reconstruction of Old and Sub-Standart Cross Drainage works on Rongsai-Borjhora-Bajengdoba Road(0-18th Km.) E.G.H District.	200.00	

ANNEXURE - VI

Sl. No	Name of the Sectors / Schemes	Tentative Outlay to be budgetted during 2010-11	Department's concerned
13	Melim-Ampati-Mankachar Road (0-32 Km.) including Bridges W.G.H District.	100.00	TRANSPORT
14	Damra-Mendipathar-Resubelpara-Bajengdoba Road (0-46 Km.) E.G.H District.	100.00	
Total New Schemes		2400.00	
TOTAL ROADS & BRIDGES		4550.00	
II	TRANSPORT		
i	Construction of Interstate truck Terminus at Mawlein, Ri Bhoi District.	700.00	
ii	Construction of Interstate bus Terminus at Mawiong, East Khasi Hills District.	800.00	
Total- Transport		1500.00	
III	POWER		
(A) Transmission Schemes:			
1	Installation of 1x100 MVA, 220/132 KV Auto-Transformer and construction of 132 KV line bay at Agia Sub-Station (Assam) for evacuation of Power by Meghalaya via the Nangalbibra Sub -Station.	100.00	POWER
2	Construction of 132 KV LILO of Agia-Nangalbibra line at Mendipathar.	80.00	
3	Construction of 132 / 33 KV, 2x20 MVA Sub-Station at Mendipathar.	40.00	
4	Construction of 132 KV D/C LILO of Mawlai-Cherra S/C line at Mawngap Sub - Station.	100.00	
5	Construction of 132 KV D/C LILO of Mawlai-Nangalbibra S/C line at Mawngap Sub-Station.	100.00	
6	Construction of 132 KV S/C line from New Umtru to EPIP-II and from New Umtru HEP to Old Umtru HEP.	80.00	
7	132 KV S/C Cherra-Ichamati along with associated bay and 10 MVA Sub-Station.	100.00	
8	Augmentation of 132/33 KV Sub-Station at Cherrapunjee Sub-Station from 12.5 MVA to 20 MVA.	80.00	
9	Augmentation of 132/33 KV Substation from 70 MVA to 100 MVA Substation at EPIP-II	40.00	
10	Augmentation of 132/33 KV Substation from 35 MVA to 50 MVA Substation at Rongkhon	30.00	
11	Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam	40.00	
12	Renovation & Modernisation of the protection System of Power Stations & the 132 KV Grid Sub-Station of MeSEB	25.00	
13	Construction of LILO of 132 KV Double Circuit from Stage-IV to Sarusajai line (4.08 Kms.) at Umtru Switchyard in Meghalaya.	35.00	
14	Construction of 132 KV Single Circuit Transmission line on Double Circuit Tower from Agia (Assam) to Nangalbibra (Meghalaya) 110 Kms.	200.00	
15	Construction of 132 KV LILO of Sumer-NEHU line at 132/33 KV, 2x20 MVA Sub-Station at Umiam.	45.00	
16	Control of Siltation of Umiam Lake.	100.00	
Sub Total (Transmission)		1195.00	
(B) Survey & Investigation			
1	Upper Khri Diversion (Stage-I 10 MW, Stage-II 15 MW)	40.00	

ANNEXURE - VI

Sl. No	Name of the Sectors / Schemes	Tentative Outlay to be budgetted during 2010-11	Department's concerned	
2	Umngi HEP Stage-I (54 MW).	30.00		
3	Nongkohlait (Umngi Stage-II HEP - 120 MW)	40.00		
4	Survey & Investigation of Myntdu-Leshka HEP-Stage-II (60 MW)	20.00		
5	Survey & Investigation of Umngot HEP-Stage-I (2x75 MW)	30.00		
6	Survey & Investigation of Selim HEP-Stage-II(2x85 MW),Jaintia Hills	100.00		
7	Survey & Investigation of Ganol HEP (Stage-II) (3x5 MW)	40.00		
8	Survey & Investigation of Mawblei HEP (2x70 MW)	20.00		
Sub Total (Survey & Investigation)		320.00		
(C) Small Hydro Projects(SHPs):				
1	Tyrsaw Micro HEP (500 KW), East Khasi Hills	40.00		
2	Risaw Micro HEP (100 KW), East Khasi Hills	20.00		
3	Umran Micro HEP (200 KW), Ri Bhoi	10.00		
Sub-Total (Small Hydro Projects)		70.00		
(D) Mini Hydel Project				
1	Construction of Lakroh Mini Hydel Project (1x1500 KW)	100.00		
Sub-Total (Mini Hydel Project)		100.00		
Total - Power		1685.00		
IV	Agriculture:			
1	Agricultural Demonstration Pilot Projects in Meghalaya for demonstrating the Multiple Cropping Syatem of Cultivation in Compact Area	80.00	AGRICULTURE	
2	Integrated Crop Development in Paddy Clusters in order to promote Double Cropping.	40.00		
Sub Total- IV		120.00		
V	Horticulture:			
1	Infrastructure Development for Maintenance of Germplasm and Conservation of Elite Planting Materials of the NER for Multiplication for the States of North East	50.00	HORTICULTURE	
2	Project on Horticulture Development at Nohkrek Region, East Garo Hills	80.00		
3	Setting up of Regional training Centre for Commercial Cash Crop Cultivation at Umsning.	80.00		
4	Upgradation of Fruit Processing Unit at Dainadubi for Processing Produce from Lower Assam and Meghalaya	50.00		
5	Tea Processing Unit at Williamnagar	20.00		
6	Propagation & Cultivation of Vegetables and Post Harvest Handling including Vacuum Packaging	30.00		
Sub Total-V		310.00		
VI	A.H. & Veterinary:			
1	Establishment of Regional Biological Production Centre, Upper Shillong	150.00	AH&VETY.	
2	Establishment of Poultry Breeding Farm in West Garo Hills	40.00		
Sub-Total-VI		190.00		
VII	Fisheries:			

ANNEXURE - VI

Sl. No	Name of the Sectors / Schemes	Tentative Outlay to be budgetted during 2010-11	Department's concerned
1	Integrated Fishery Development Programme for Jaintia Hills, West Khasi Hills, East Garo Hills and South Garo Hills District.	50.00	FISHERIES
2	Capacity Building & Extension Programme	30.00	
3	Setting up of Eco-Chinese Carp Hatchery.	20.00	
Sub-Total-VII:		100.00	
VIII	Information Technology:		
1	On e-Governance databases and application:	100.00	INFORMATION TECHNOLOGY
2	I.T. Professional Training Centre in Shillong	80.00	
3	Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya	50.00	
4	Computerisation of Directorates and field offices	30.00	
5	Awarding Desktop PC/Entry Level Laptop to students who have done well in Class X & XII	30.00	
6	Integrated e-education and Tele Health Programme for Don Bosco Schools in Meghalaya (NGO)	40.00	
7	Setting up of I.T Training at Don Bosco Technical (NGO)	20.00	
8	Preparation of Natural Resources ATLAS of Meghalaya	20.00	
Sub-Total-VIII:		370.00	
IX	Science & Technology:		
1	Propagation & Conservation of Indigeneous Wild Edible Plants of Meghalaya	20.00	SCIENCE & TECHNOLOGY
2	Preservation & Promotion of Herbal & Aromatic Plants	10.00	
3	Setting up of a State Planetorium	50.00	
4	Activity Enhancement Scheme of Shillong Science Centre	10.00	
5	Technology Resource Centres Scheme	20.00	
6	Remote Sensing Unit under State S&T Council	10.00	
7	Technology Demonstration Villages Scheme	20.00	
Sub-Total-IX:		140.00	
X	Tourism:		
1	Development of Tourist Park at Lailad (Ri Bhoi District)	20.00	TOURISM
2	Adventure Tourism in Garo Hills	10.00	
3	Creation of Tourist Park cum Recreational Facilities at marai Cave in Nongkrem	40.00	
4	Proposal for North East Festival-2009	10.00	
5	Development Work for MTDC Ltd., Pinewood, orchid Inn and T.I.C	5.00	
6	Financial Assistance for holding "Rain Rock Sohra Festival"	12.00	
7	Capacity Building for Service Providers in Tourism Sector.	20.00	
8	Improvement of Marngar Lake at Marngar Village under Ri Bhoi District.	100.00	
Sub-Total-X:		217.00	
XI	Health & Family Welfare:		
1	Procurement of Equipments for different Health Institutions of Meghalaya	40.00	HEALTH & FAMILY WELFARE
2	Vocational Speech Therapy Unit	20.00	
3	Establishment of Tele-Medicine Centre	40.00	
4	State Institute of Orthopaedics Traumatology and Rehabilitation.	50.00	

ANNEXURE - VI

Sl. No	Name of the Sectors / Schemes	Tentative Outlay to be budgetted during 2010-11	Department's concerned
5	Establishment of Six Bedded Intensive Care Units each at Civil Hospital, Tura and Ganesh Das Hospital, Shillong, Meghalaya.	100.00	
Sub-Total-XI:		250.00	
XII	Industries:		
1	Carreer Guidance and Entrepreneurship Development .	2.00	INDUSTRIES
2	North East Trade Expos.	5.00	
3	Conducting On - The - Job Training for Rural Artisans under MKVIB	10.00	
4	Financial Assistance for Vocational Training at Lakme India Training Institute, Andheri, Mumbai	1.00	
5	Three-Month Vocational Training Programme on Candle Making, Flower Making, & Soap Making conducted by Lumparing Thrift & Credit Society.(NGO)	2.00	
Sub-Total-XII:		20.00	
XIII	Forest & Environment:		
1	Development of Medicinal Plants in Meghalaya	40.00	FOREST & ENVIRONMENT
2	Resource Mapping & Inventory on Bamboo in Meghalaya-A Remote Sensing & GIS Approach	10.00	
3	Afforestation in Critical Catchment Areas of H.E. Power Projects	1.00	
Sub-Total-XIII:		51.00	
XIV	Sericulture & Weaving:		
1	Common Infrastructure Facility for Silk Weaving Technology in 4 (four) Districts of Meghalaya.	50.00	SERICULTURE & WEAVING
2	Sericulture Youth Employment Development Programme.	40.00	
3	Upgradation of Handloom Training Institute - cum - Community Handloom Fabrics Production Unit.	20.00	
Sub Total-XIV		110.00	
XV	Sports & Youth Affairs:		
1	Regional Football Academy at Umsawli, East Khasi Hills.	300.00	SPORTS & YOUTH AFFAIRS
2	Construction of Inter State Football Ground at Mawjeij, West Khasi Hills.	5.00	
3	Indoor Stadium at Pynthor, East Khasi Hills District.	30.00	
4	Outdoor Stadium at Dkhiah, Jaintia Hills District.	40.00	
5	Sitting Galery at Jatap Near Shella, East Khasi Hills District.	20.00	
6	Outdoor Stadium at Mawlangwir, West Khasi Hills.	20.00	
7	Indoor Sports Hall at Bajengdoba, West Garo Hills District.	30.00	
Sub-Total-XV:		445.00	
XVI	Education:		
1	Training of Secondary & Higher Secondary School Teachers of Meghalaya in Science & Mathematics.	6.00	EDUCATION
2	Financial Support to Students of NER for Higher Professional Courses.	55.00	
3	Vocationalisation of special education of Physically Challenged.	5.00	
4	MBOSE E-Governance & Online Interconnectivity	30.00	
Sub-Total-XVI:		96.00	
XVII	P.H.E:		

ANNEXURE - VI

Sl. No	Name of the Sectors / Schemes	Tentative Outlay to be budgetted during 2010-11	Department's concerned
1	Creating necessary Infrastructure for Storage of water to meet the Emergency need of Greater Shillong Area including basic infrastructure to PHE Complex at Mawphlang	10.00	P.H.E
Sub-Total-XVII:		10.00	
XVIII Cooperation:			
1	Construction of 2500 MT Warehouse at Nongstoin	10.00	COOPERATION
2	Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong	4.00	
3	Construction of 1500 MT capacity Godown of MECOFED at Mawiong	10.00	
4	Human Resource Development Proposals in Cooperative Sector of the State of Meghalaya :-Training Programme for Members and Office bearers of Cooperative Societies	10.00	
5	Human Resource Development Proposals in Cooperative Sector of the State of Meghalaya:- Training of the Officers of the Department and Leaders of Cooperative Movement on Rural Development and Management of Development Programmes	5.00	
Sub-Total-XVIII:		39.00	
XIX Urban:			
1	Comprehensive Traffic and Transportation Studies in Shillong	5.00	URBAN AFFAIRS
Sub-Total-XIX:		5.00	
XX Community & Rural Development:			
1	Re-construction of Market at Sohiong village	20.00	COMMUNITY & RURAL DEVELOPMENT
Sub-Total-XX:		20.00	
XXI Border Areas Development			
1	Ideal Fish & Fish Seed Production Farm & Multipurpose Development Project.	50.00	BORDER AREAS DEVELOPMENT
Sub-Total-XXI		50.00	
XXII District Council Affairs			
1	One-time Financial Assistance for the Construction of RCC fencing for Office-cum-Durbar Hall of Nonglang Sirdarship, Langdongdai.	10.00	DISTRICT COUNCIL AFFAIRS
2	One-time Financial Assistance for the Construction of Office-cum-Durbar Hall of Riangsih Sirdarship, Myndo.	10.00	
Sub-Total XXII		20.00	
Grand Total of all Sectors		10298.00	-