

DRAFT ANNUAL PLAN 2006-07 - PROPOSED OUTLAY

(Rs. Lakhs)

Sl.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I Agriculture & Allied Activities													
1 Crop Husbandry incld.SF/MF													
a	Direction & Administration	342.72	342.72	-	101.30	101.30	-	101.30	101.30	-	111.43	111.43	-
b	Seeds	1744.96	1744.96	-	296.49	296.49	-	296.49	296.49	-	326.14	326.14	-
c	Manure & Fertilizer	292.99	292.99	-	95.44	95.44	-	95.44	95.44	-	104.98	104.98	-
d	Plant Protection	278.46	278.46	-	59.35	59.35	-	59.35	59.35	-	65.29	65.29	-
e	Commercial Crop	1619.51	1619.51	-	99.80	99.80	-	99.80	99.80	-	109.78	109.78	-
f	Extention & Training	369.50	369.50	-	57.85	57.85	-	57.85	57.85	-	63.64	63.64	-
g	Agril Economics & Statistic	14.54	14.54	-	10.14	10.14	-	10.14	10.14	-	11.15	11.15	-
h	Agril. Engineering (Mech)	689.27	689.27	-	350.00	350.00	-	350.00	350.00	-	395.00	395.00	-
i	Asstt. To Farming Cooperatives/												-
j	Corpus Fund Crop Insurance Scheme (RKBY)	1845.18	1845.18	-	11.53	11.53	-	11.53	11.53	-	12.68	12.68	-
k	Other Expenditure	122.40	122.40	-	82.40	82.40	-	82.40	82.40	-	90.64	90.64	-
l	Housing (Resdl. Bldg.)	95.62	95.62	-	49.20	49.20	-	49.20	49.20	-	54.12	54.12	-
m	Capital Outlay	96.39	96.39	-	31.81	31.81	-	31.81	31.81	-	34.99	34.99	-
n	Capital Outlay on Crop Husbandry (Admn. Bldg)	113.98	113.98	-	34.69	34.69	-	34.69	34.69	-	38.16	38.16	-
o	Corpus Fund on Crop Insurance (RKBY)	24.48	24.48	-	-	-	-	-	-	-	-	-	-
p	Assistance to Small & Marginal Farmers.	450.00	450.00	-	120.00	120.00	-	120.00	120.00	-	144.00	144.00	-
Sub-Total: Crop Husbandry		8100.00	8100.00	0.00	1400.00	1400.00	0.00	1400.00	1400.00	0.00	1562.00	1562.00	0.00
2 Horticulture													
	Direction & Administration	111.15	111.15	-	32.00	32.00	-	32.00	32.00	-	35.00	35.00	-
	Manure & Fertilizer	90.95	90.95	-	29.00	29.00	-	29.00	29.00	-	32.00	32.00	-
	Plant Protection	69.23	69.23	-	23.00	23.00	-	23.00	23.00	-	25.00	25.00	-
	Commercial Crop	528.90	528.90	-	189.00	189.00	-	189.00	189.00	-	208.00	208.00	-
	Extention & Training	33.23	33.23	-	7.00	7.00	-	7.00	7.00	-	8.00	8.00	-
	Hort. & Vegetable Crop	1278.82	1278.82	-	420.00	420.00	-	420.00	420.00	-	462.00	462.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Land Acquisition	37.72	37.72	-									
	Sub-Total: Horticulture	2150.00	2150.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	770.00	770.00	0.00

3 SOIL & WATER CONSERVATION

A DIRECTION & ADMINISTRATION

1	Directorate of Soil	50.00	50.00	-	8.18	8.18	-	8.18	8.18	-	9.00	9.00	-
2	Divisional Soil Conservation Offices	240.00	240.00	-	75.24	75.24	-	75.24	75.24	-	87.60	87.60	-
3	Soil Conservation Range Offices	110.00	110.00	-	41.29	41.29	-	41.29	41.29	-	45.40	45.40	-
4	Engagement of Apprentices --	--	--	-	--	--	-	--	--	-	--	--	-
5	Project Formulation Cell	19.00	19.00	-	4.03	4.03	-	4.03	4.03	-	4.40	4.40	-
6	Soil Conservation Engineering Division	60.00	60.00	-	26.15	26.15	-	26.15	26.15	-	28.70	28.70	-
7	Monitoring and Evaluation	20.00	20.00	-	9.23	9.23	-	9.23	9.23	-	10.20	10.20	-
8	Cash Crop Division	70.00	70.00	-	32.61	32.61	-	32.61	32.61	-	35.80	35.80	-
9	Watershed Management --	--	--	-	--	--	-	--	--	-	--	--	-
10	Soil Conservation Survey Division	31.00	31.00	-	15.37	15.37	-	15.37	15.37	-	21.00	21.00	-
11	Upgradation of standard of Administration as recommended by 12th			-	30.00	30.00	-	30.00	30.00	-			-
	TOTAL - 001	600.00	600.00	-	242.10	242.10	-	242.10	242.10	-	242.10	242.10	-

B SOIL SURVEY AND TESTING

1	Soil Conservation Survey Scheme			-			-			-			-
2	Soil Testing Works	14.00	14.00	-	4.05	4.05	-	4.05	4.05	-	8.00	8.00	-
	TOTAL - 101	14.00	14.00	-	4.05	4.05	-	4.05	4.05	-	8.00	8.00	-

C SOIL CONSERVATION SCHEME

1	Terracing Works	40.00	40.00	-	7.00	7.00	-	7.00	7.00	-	--	--	-
2	Reclamation of Valley Bottom Lands	7.00	7.00	-	--	--	-	--	--	-	--	--	-
3	Erosion Control Works	208.00	208.00	-	365.00	365.00	-	365.00	365.00	-	67.30	67.30	-
4	Afforestation	50.00	50.00	-	5.02	5.02	-	5.02	5.02	-	7.00	7.00	-
5	Water Conservation & Distribution Works/irrigation	250.00	250.00	-	42.00	42.00	-	42.00	42.00	-	67.30	67.30	-
6	Cash/Horticultural Crops Development Works	250.00	250.00	-	27.91	27.91	-	27.91	27.91	-	38.40	38.40	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Water Harvesting Works/Farm ponds, etc.	200.00	200.00	-	34.72	34.72	-	34.72	34.72	-	40.00	40.00	-
TOTAL - 102 -		1005.00	1005.00	-	481.65	481.65	-	481.65	481.65	-	220.00	220.00	-
D EXTENSION & TRAINING													
1	Conservation Training Institute	30.00	30.00	-	8.97	8.97	-	8.97	8.97	-	9.35	9.35	-
2	Training at Soil Conservation Centre	75.00	75.00	-	28.00	28.00	-	28.00	28.00	-	26.00	26.00	-
3	Extension Programme & Information Services	15.00	15.00	-	0.75	0.75	-	0.75	0.75	-	2.65	2.65	-
TOTAL - 109 -		120.00	120.00	-	37.72	37.72	-	37.72	37.72	-	38.00	38.00	-
E 800-OTHER EXPENDITURE													
1	Construction of approach roads to work areas	13.00	13.00	-	--	--	-	--	--	-	--	--	-
2	Construction & Maintenance of Departmental Non-Jhum Control Scheme	60.00	60.00	-	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
3	Terracing	50.00	50.00	-	--	--	-	--	--	-	--	--	-
4	Cash/Horticultural Crops Development Works	200.00	200.00	-	17.04	17.04	-	17.04	17.04	-	44.45	44.45	-
5	Seeds & Plants	--	--	-	--	--	-	--	--	-	--	--	-
6	Cultivation/Intercultural Works	4.00	4.00	-	--	--	-	--	--	-	--	--	-
7	Afforestation	5.00	5.00	-	0.53	0.53	-	0.53	0.53	-	0.55	0.55	-
8	Irrigation/Water Conservation & Distribution Works	150.00	150.00	-	--	--	-	--	--	-	--	--	-
9	Camps & Camp Equipments	4.00	4.00	-	--	--	-	--	--	-	--	--	-
10	Link Roads	4.00	4.00	-	--	--	-	--	--	-	--	--	-
11	Drinking Water	8.00	8.00	-	--	--	-	--	--	-	--	--	-
12	Erosion Control Works	45.00	45.00	-	--	--	-	--	--	-	--	--	-
13	Water Harvesting Works	100.00	100.00	-	--	--	-	--	--	-	--	--	-
TOTAL - 800 (03)		600.00	600.00	-	17.57	17.57	-	17.57	17.57	-	45.00	45.00	-
F WATERSHED MANAGEMENT													
1	General Administration			-	2.00	2.00	-	2.00	2.00	-	-	-	-
2	Terracing	80.00	80.00	-	--	--	-	--	--	-	--	--	-
3	Reclamation of Valley Bottom Land	40.00	40.00	-	--	--	-	--	--	-	--	--	-
4	Afforestation	50.00	50.00	-	7.10	7.10	-	7.10	7.10	-	7.00	7.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Aquaculture Development one Thousand Ponds				250.00		250.00	250.00		250.00	275.00		275.00
13	Marketing and transport of fish and fishseed				0.50	0.50		0.50	0.50		6.00	6.00	
14	Extension & Training	20.00	20.00		4.00	4.00		4.00	4.00		9.00	9.00	
15	Fishseed production,demonstration cum research centre	15.00	15.00		5.00	5.00		5.00	5.00		6.00	6.00	
16	Construction and improvement of department residential building	20.00	20.00		8.00	8.00		8.00	8.00		9.50	9.50	
17	Construction and maintenance of Departmental Non-residential building	32.00	32.00		7.00	7.00		7.00	7.00		8.00	8.00	
18	Upgradation of the standard Administration awarded by Twelfth Finance Commission				10.00		10.00	10.00		10.00			
TOTAL: Fisheries		700.00	640.00	60.00	400.00	140.00	260.00	400.00	140.00	260.00	440.00	165.00	275.00
7 Forestry & Wildlife													
01-Forestry													
	Direction & administration	350.00	350.00		71.70	71.70		71.70	71.70		60.00	60.00	
	Training	400.00	400.00		56.80	56.80		56.80	56.80		40.00	40.00	
	Survey of Forest resources	100.00	100.00		16.75	16.75		16.75	16.75		11.00	11.00	
	Statistics	50.00	50.00		8.50	8.50		8.50	8.50		6.00	6.00	
	Communication & building	150.00	150.00		55.50	55.50		55.50	55.50		25.00	25.00	
	Forest Conservation & development	300.00	300.00		95.60	95.60		95.60	95.60		70.00	70.00	
	Social & Farm Forestry	1670.00	1670.00		513.70	513.70		513.70	513.70		400.00	400.00	
02-Environmental Forestry & Wildlife													

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Preservation of Wildlife	1665.00	1665.00		133.50	133.50		133.50	133.50		106.00	106.00	
	Zoological park	30.00	30.00		8.90	8.90		8.90	8.90		3.00	3.00	
	Public garden	45.00	45.00		18.50	18.50		18.50	18.50		12.00	12.00	
	Other Expenditure												
	Contribution to Eco development society	250.00	250.00		35.00	35.00		35.00	35.00		24.00	24.00	
	Maintenance of Forests										600.00		600.00
	Specific Needs under Forests (i) zoological park										900.00		900.00
	Agricultural Research & Education												
	Research	100.00	100.00		11.00	11.00		11.00	11.00		8.00	8.00	
	Capital outlay Forestry & Wildlife												
	Assistance to public sector	40.00	40.00		0.00			0.00			0.00		
	Communication & building	100.00	100.00		122.55	122.55		122.55	122.55		35.00	35.00	
	Sub-Total: Forestry & Wildlife	5250.00	5250.00		1148.00	1148.00		1148.00	1148.00		2300.00	2300.00	

8 Food Storage & Warehousing:

Capital Outlay on other Agriculture Programmes:

Investment in Public Sector

and other undertaking:

(a)	Share Capital Contribution to Meghalaya State Warehousing Corporation.	150.00	150.00	-	10.00	10.00	-	10.00	10.00	-	15.00	15.00	
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	TOTAL 190 :-	150.00	150.00		10.00	10.00		10.00	10.00		15.00	15.00	
	9 Agril. Research and Education	165.00	165.00		48.00	48.00		48.00	48.00		50.00	50.00	
	10 Investment in Agriculture financial Institution	30.00	30.00		6.00	6.00		6.00	6.00		7.00	7.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Co-operation												
1	<u>Direction & Administration:</u>												
(a)	Head Quarter Organization	15.00	15.00	-	8.00	8.00	-	8.00	8.00	-	10.00	10.00	
(b)	District Organization	216.00	216.00	-	80.00	80.00	-	80.00	80.00	-	90.00	90.00	
©	Purchase of Departmental Vehicles.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	14.00	14.00	
(d)	Technical & Promotional Cell in the Head Quarter.	5.00	5.00	-	-	-	-	-	-	-	-	-	
(e)	Computerization/Information/ Technology.	-	-	-	3.00	3.00	-	3.00	3.00	-	10.00	10.00	
	TOTAL 001 :-	246.00	246.00	-	101.00	101.00	-	101.00	101.00	-	124.00	124.00	
3	<u>Training :</u>												
(a)	Training of Departmental Officers.	35.00	35.00	-	0.25	0.25	-	0.25	0.25	-	1.00	1.00	
	TOTAL 003 :-	35.00	35.00	-	0.25	0.25	-	0.25	0.25	-	1.00	1.00	
4	<u>Research & Evaluation:</u>												
(a)	Payment of consultancy fees/ professional charges for taking up study of Functioning Cooperatives.	8.00	8.00	-	0.25	0.25	-	0.25	0.25	-	0.50	0.50	
	TOTAL 004 :-	8.00	8.00	-	0.25	0.25	-	0.25	0.25	-	0.50	0.50	
105	<u>Information & Publicity :</u>												
(a)	Propagation about utility of Cooperative Movement through media publicity and advertisement.	15.00	15.00	-	1.50	1.50	-	1.50	1.50	-	2.00	2.00	
(b)	Motivational Programmes.	10.00	10.00	-	0.75	0.75	-	0.75	0.75	-	2.00	2.00	
	TOTAL 105 :-	25.00	25.00	-	2.25	2.25	-	2.25	2.25	-	4.00	4.00	
106	<u>Assistance to Multipurpose Rural Cooperatives:</u>												
(a)	Share Capital Contribution to Primary Agricultural Credit Cooperative Societies (PACS)	10.00	10.00	-	26.00	26.00	-	26.00	26.00	-	28.00	28.00	

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(b)	Assistance for staff to Primary Agricultural Credit Cooperative Societies (PACS)	20.00	20.00	-	-	-	-	-	-	-	-	-	-
©	Share Capital Contribution to Primary Agricultural Credit Cooperative Societies (PACS) out of loan from LTO Fund of NABARD.	10.00	10.00	-	-	-	-	-	-	-	-	-	-
(d)	Assistance to Multipurpose Village Cooperatives.	5.00	5.00	-	-	-	-	-	-	-	-	-	-
(e)	Share Capital Contribution to Multipurpose Village Cooperatives.	30.00	30.00	-	10.00	10.00	-	10.00	10.00	-	12.00	12.00	-
(f)	Working Capital to selected Primary Agricultural Credit Cooperative Societies (PACS) for marketing by having tie-up with MECOFED.	15.00	15.00	-	-	-	-	-	-	-	-	-	-
TOTAL 106 :-		90.00	90.00	-	36.00	36.00	-	36.00	36.00	-	40.00	40.00	-
107	<u>Assistance to Credit Cooperatives:</u>												
(a)	Assistance for staff of new branches of Apex Bank.	10.00	10.00	-	-	-	-	-	-	-	-	-	-
(b)	Share Capital Contribution to State Cooperative Bank.	49.00	49.00	-	-	-	-	-	-	-	-	-	-
©	Interest Subsidy for financing Agricultural Operation of small/ marginal farmers at lower rate of interest.	15.00	15.00	-	-	-	-	-	-	-	-	-	-
(d)	Loan for Non-Overdue Cover assistance to State Cooperative Bank.	10.00	10.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-

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(e)	Assistance for training and promotional work of State Cooperative Bank.	5.00	5.00	-	-	-	-	-	-	-	-	-	-
(f)	Assistance for cleansing of Balance Sheet of State Cooperative Bank.	10.00	10.00	-	-	-	-	-	-	-	-	-	-
(g)	Share Capital Contribution to Apex Bank out of loan from LTO Fund of NABARD.	-	-	-	50.00	50.00	-	50.00	50.00	-	-	-	-
(h)	Share Capital Contribution to Cooperative Urban Bank.	40.00	40.00	-	15.00	15.00	-	15.00	15.00	-	18.00	18.00	-
(i)	Assistance for staff to Cooperative Urban Bank.	5.00	5.00	-	3.00	3.00	-	3.00	3.00	-	4.00	4.00	-
(j)	Contribution to Cadre Fund	75.00	75.00	-	-	-	-	-	-	-	-	-	-
(k)	Assistance for cleansing of Balance Sheet of Cooperative Urban Bank.	10.00	10.00	-	-	-	-	-	-	-	-	-	-
(l)	Assistance to Thrift & Mutual Benefit Fund Cooperatives.	5.50	5.50	-	-	-	-	-	-	-	-	-	-
(m)	Assistance to State Cooperative Bank for discharging interest liabilities of small/marginal farmers the scheme of blocking of over-due.	12.00	12.00	-	-	-	-	-	-	-	-	-	-
(n)	Share Capital Contribution to Cooperative Urban Bank out of loan from LTO Fund of NABARD.	14.50	14.50	-	-	-	-	-	-	-	-	-	-
TOTAL 107 :-		261.00	261.00	-	73.00	73.00	-	73.00	73.00	-	27.00	27.00	-
108	Assistance to other Cooperative Societies:												
(a)	Assistance for staff to MECOFED.	70.00	70.00	-	10.00	10.00	-	10.00	10.00	-	12.00	12.00	-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
(h)	Assistance to MEGHALOOM for setting up Weavers Service Centre.	10.00	10.00	-	-	-	-	-	-	-	-	-	-
(i)	Share Capital Contribution to Meghalaya Apex Handloom Weavers & Handicraft Federation Ltd.	15.00	15.00	-	6.00	6.00	-	6.00	6.00	-	8.00	8.00	
(j)	Assistance to MEGHALOOM for training & promotional work.	3.00	3.00	-	-	-	-	-	-	-	-	-	
(k)	Assistance for staff to MEGHALOOM.	8.00	8.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	
(l)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	27.00	27.00	-	7.00	7.00	-	7.00	7.00	-	8.00	8.00	
(m)	Share Capital Contribution to Women Cooperatives for strengthening of share capital base.	20.00	20.00	-	7.00	7.00	-	7.00	7.00	-	9.00	9.00	
(n)	Assistance for staff to Women Cooperatives.	10.00	10.00	-	1.50	1.50	-	1.50	1.50	-	1.50	1.50	
(o)	Share Capital Contribution to Dairy Cooperative Societies.	20.00	20.00	-	10.00	10.00	-	10.00	10.00	-	12.00	12.00	
(p)	Assistance to Dairy Cooperative Societies for Cattle Feed & Medicines.	5.00	5.00	-	1.50	1.50	-	1.50	1.50	-	1.50	1.50	
(q)	Share Capital Contribution to Labour Contract Cooperative.	5.00	5.00	-	-	-	-	-	-	-	-	-	
(r)	Share Capital Contribution to Transport Cooperatives.	30.00	30.00	-	5.00	5.00	-	5.00	5.00	-	6.00	6.00	

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(s)	Share Capital Contribution to Fishery Cooperatives.	5.00	5.00	-	4.00	4.00	-	4.00	4.00	-	6.00	6.00	
(t)	Assistance for staff to Transport Cooperatives.	5.00	5.00	-	-	-	-	-	-	-	-	-	
(u)	Construction & Maintenance of Office Buildings.	50.00	50.00	-	25.00	25.00	-	25.00	25.00	-	25.00	25.00	
(v)	Assistance for maintenance of Cadre Secretaries for Handloom Weavers Societies.	15.00	15.00	-	-	-	-	-	-	-	-	-	
(w)	Assistance for construction of work-shed by Apex/Primary Weavers Cooperative Societies.	3.00	3.00	-	-	-	-	-	-	-	-	-	
(x)	Grant to Cooperative for computerization of records.	10.00	10.00	-	-	-	-	-	-	-	-	-	
(y)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	-	-	-	-	-	-	-	-	-	-	-	
(z)	Loan to different types of Cooperative Societies out of NCDC financial assistance.	-	-	-	-	-	-	-	-	-	-	-	
(z)(i)	Up-gradation on standard of administration (Recommended by Twelve Finance Commission Award)	-	-	-	10.00	10.00	-	10.00	10.00	-	-	-	
TOTAL 800 :-		310.00	310.00	-	112.00	112.00	-	112.00	112.00	-	113.50	113.50	
109	Agricultural Credit Stabilization Fund:												
(a)	Contribution to Credit Stabilization Fund.	15.00	15.00	-	2.50	2.50	-	2.50	2.50	-	2.50	2.50	
TOTAL 109 :-		15.00	15.00	-	2.50	2.50	-	2.50	2.50	-	2.50	2.50	

277 **Education :**

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	75.00	75.00	-	25.00	25.00	-	25.00	25.00	-	9.00	9.00	
(b)	Scheme for education for farmers members of Cooperative Societies through Exposure Trips.	2.00	2.00	-	-	-	-	-	-	-	1.00	1.00	
(c)	Contribution to Cooperative Development Fund.	18.00	18.00	-	3.00	3.00	-	3.00	3.00	-	5.00	5.00	
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	60.00	60.00	-	-	-	-	-	-	-	-	-	
(e)	Contribution to Building Fund of Cooperative Training Institute.	-	-	-	-	-	-	-	-	-	20.00	20.00	
TOTAL 277 :-		155.00	155.00	-	28.00	28.00	-	28.00	28.00	-	35.00	35.00	
Sub-Total: Cooperation		1700.00	1700.00		450.00	450.00		450.00	450.00		500.00	500.00	
12	(a) Agril. Marketing	415.00	415.00		64.00	64.00		64.00	64.00		68.00	68.00	
	(b) Fruit Processing				54.00	54.00		54.00	54.00		60.00	60.00	
Sub-Total: Other Agricultural Marketing		415.00	415.00		118.00	118.00		118.00	118.00		128.00	128.00	
Total: I		29960.00	27794.00	1716.00	6740.00	6451.75	288.25	6940.00	6651.75	288.25	7962.00	7519.00	443.00

II Rural Development

2501-Special Programme for Rural Development.

1	Swarnjayanti Gram Swarozgar Yojana (SGSY).	2500.00	2500.00		300.00	300.00		300.00	300.00		360.00	360.00	
2	Integrated Waste-land Development Projects Schemes.				100.00	100.00		100.00	100.00		100.00	100.00	
3	Rural Employment. 2505-Rural Employment												
(a)	Sampoorna Grameen Rozgar Yojana (SGRY).	3500.00	3500.00		600.00	600.00		600.00	600.00		720.00	720.00	

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
i	Direction & Administration	500.00	200.00	300.00	55.00	55.00		55.00	55.00		60.00	60.00	
ii	Survey & Investigation incl. Preparation of Master Plan	150.00		150.00	3.00		3.00	3.00		3.00	5.00		5.00
iii	Machinery & equipment	50.00		50.00	2.00	2.00		2.00	2.00		5.00		5.00
iv	Improvement & Modernisation NABARD loan for const. & improvement of MIPs	500.00	70.00	430.00	66.00	53.80	12.20	66.00	53.80	12.20	68.00		68.00
v	Maintenance of completed schemes	600.00		600.00	75.00	75.00		75.00	75.00		79.00		79.00
vi	Flood damage restoration of MIPs				60.00	60.00		60.00	60.00		65.00		65.00
vii	Minor Irrigation under Article 275 (1)										19.00		19.00
Sub-Total: Minor Irrigation		6000.00	1582.00	4418.00	900.00	876.81	23.19	900.00	876.81	23.19	1000.00	635.00	365.00
3	Command Area Development	165.00	50.00	115.00	26.00	26.00		26.00	26.00		29.00	29.00	
4	Flood Control	1100.00	1050.00	50.00	342.00	307.80	34.20	342.00	307.80	34.20	250.00	225.00	25.00
TOTAL: IV		9740.00	4910.00	4810.00	1410.00	1338.41	71.59	1410.00	1338.41	71.59	1301.00	911.00	390.00
V ENERGY													
1 Power													
I Generation Schemes													
	Myntdu Leshka HEP 2X42MW	30600.00	30600.00		8300.00	8300.00	0.00	8000.00	8000.00	0.00	10700.00	10700.00	0.00
II Renovation & Modernisation (R&M) Schemes													
	(a) R&M of Umiam Stage-I	1887.00	1887.00										
	(b) R&M of Umiam Stage-II	7900.00		7900.00	3636.00	3636.00		1000.00		1000.00	2000.00	2000.00	0.00
III	Survey and Investigation	375.00	375.00	0.00	75.00	75.00	0.00	400.00	400.00	0.00			
IV	Transmission Schemes Capacity addition of Mawlai S/S, NEHU S/S & Khliehriat S/S	870.00	870.00		1250.00		1250.00	900.00		900.00	2500.00	2500.00	0.00

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Construction 132 KV D/C Leshka - Khliehriat Line T & T schemes in T&T Tura (other State Plan funds).	800.00	800.00											
					14.00	0.00	14.00	14.00	0.00	14.00	-	-	-	
	V Distribution Schemes													
	(i) Shillong Improvement Schemes	1200.00	1000.00	200.00							0.00			
	(ii) Distribution Master Plan	1800.00	1400.00	400.00	162.00	162.00	0.00	162.00	162.00	0.00	0.00			
	(iii) Tura Improvement Scheme	1000.00	800.00	200.00							0.00			
	VI Rural Electrification Works	3705.00	3705.00	0.00	3000.00	3000.00	0.00	3650.00	3650.00	0.00	3300.00	3300.00	0.00	
	VII Accelerated Power Development & Reforms Program (APDRP)				4863.00	4863.00	0.00	4863.00	4863.00	0.00	5500.00	5500.00	0.00	
	Sub- Total:Power	50137.00	41437.00	8700.00	21300.00	20036.00	1264.00	18989.00	17075.00	1914.00	24000.00	24000.00	0.00	
	2 Non – Conventional Sources of Energy													
	1 Direction & Administration	214.00	214.00	-	35.00	35.00	-	35.00	35.00	-	36.00	36.00	-	
	2 National Programme for Biogas Development :													
	a)Cooking & Lighting purposes	30.00	30.00	-	15.00	15.00	-	6.00	6.00	-	5.00	5.00	-	
	b)Cooking Energy	-	-	-	-	-	-	9.00	9.00	-	6.00	6.00	-	
	c)Energy from Waste	-	-	-	-	-	-	-	-	-	-	-	-	
	3 Solar Thermal Energy Programme :										5.00	-	5.00	
	a)Photovoltaic/ Domestic Home Lighting	96.00	96.00	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-	
	b) Solar Lantern	-	-	-	-	-	-	-	-	-	8.00	8.00	-	
	c) Urban Areas SPV Demonstration	-	-	-	-	-	-	-	-	-	5.00	-	5.00	
	4 Micro Hydel Project ;													
	a)Survey & Investigation/ Construction & Implementation	100.00	100.00	-	20.00	20.00	-	20.00	20.00	-	10.00	10.00	-	
	b)Water/ Wind Mill Programme1	-	-	-	4.00	-	4.00	4.00	-	4.00	5.00	5.00	-	
	c) New Technology	-	-	-	-	-	-	-	-	-	5.00	-	5.00	

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Sub-Total: NRSE		440.00	440.00	0.00	89.00	85.00	4.00	89.00	85.00	4.00	100.00	85.00	15.00
3 Integrated Rural Energy Programme													
	i Establishment of a Regional IREP Training Centre	30.00	30.00 -	-	-	-	-	-	-	-	-	-	-
	ii Direction & Administration	145.00	145.00 -		34.00	34.00 -		34.00	34.00 -		45.00	45.00 -	
	iii Solar Thermal	100.00	100.00 -		5.00	5.00 -		5.00	5.00 -		5.00	5.00	
	iv Biomass Gasification	75.00	75.00 -		10.00	10.00 -		10.00	10.00 -		10.00	10.00	
	v Field Projects	200.00	200.00 -		40.00	40.00 -		40.00	40.00 -		40.00	40.00	
Sub- Total:IREP		550.00	550.00	0.00	89.00	89.00	0.00	89.00	89.00	0.00	100.00	100.00	0.00
4 Village Electrification (MNES)		500.00		500.00	30.00	30.00		30.00	30.00		35.00	35.00	
Total: V		51627.00	42427.00	9200.00	21508.00	20240.00	1268.00	19197.00	17279.00	1918.00	24235.00	24220.00	15.00

VI INDUSTRY & MINERALS

1 VILLAGE AND SMALL INDUSTRIES

1	Head Organisation	50.00	50.00		8.29	8.29 -		8.29	8.29 -		8.50	8.50	
2	District Organisation	15.00	15.00		7.00	7.00 -		7.00	7.00 -		8.00	8.00	
3	District Industries Centres	520.00	520.00		159.81	159.81 -		159.81	159.81 -		187.50	187.50	
4	Industrial Estates	35.00	35.00		7.35	7.35 -		7.35	7.35 -		5.00	5.00	
5	M.P.S.W.	15.00	15.00		4.00	4.00 -		4.00	4.00 -		3.00	3.00	
6	Tailoring Knitting & Embroidery.	15.00	15.00		4.80	4.80 -		4.80	4.80 -		2.50	2.50	
7	Knitting cum Employment Centre	15.00	15.00		4.25	4.25 -		4.25	4.25 -		2.50	2.50	
8	Training inside/outside	25.00	25.00		7.00	7.00 -		7.00	7.00 -		7.00	7.00	
9	Awareness Programme	25.00	25.00		6.00	6.00 -		6.00	6.00 -		7.00	7.00	
10	Mastercraftsman	20.00	20.00		7.00	7.00 -		7.00	7.00 -		7.00	7.00	
11	Exhibitions	35.00	35.00		7.00	7.00 -		7.00	7.00 -		7.00	7.00	
12	Grants-in-Aids to passed out trainees	40.00	40.00		8.00	8.00 -		8.00	8.00 -		8.00	8.00	
13	Package scheme for SSI Sector	30.00	30.00										
14	Share to MHHDC	300.00	300.00		18.00	18.00 -		18.00	18.00 -		18.00	18.00	
15	Grants-in-Aid to MKVIB.	300.00	300.00		50.00	50.00 -		50.00	50.00 -		55.00	55.00	
16	Industrial Estates (Civil works)	200.00	200.00		3.00	3.00 -		3.00	3.00 -		6.00	6.00	

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	17 Jt. Director Industries, Tura				4.50	4.50 -		4.50	4.50 -		5.00	5.00	
	18 Chief Minister's Youth Development Fund	160.00 -		160.00 -	-	-	-	-	-	-	-	-	-
	19 State Interest Subsidy	100.00 -		100.00 -	-	-	-	-	-	-	-	-	-
	20 Integrated Infrastructural	50.00 -		50.00 -	-	-	-	-	-	-	-	-	-
	21 Upgradation of Industrial Areas	50.00 -		50.00 -	-	-	-	-	-	-	-	-	-
	Sub-Total: VILLAGE AND SMALL INDUSTRIES	2000.00	1640.00	360.00	306.00	306.00	0.00	306.00	306.00	0.00	337.00	337.00	
	2 SERICULTURE & WEAVING												
	I) SERICULTURE												
	1 Scheme on Sericulture Pre-Service Training and Study Tour	40.85	40.85 -		7.49	7.49 -		7.49	7.49 -		8.25	8.25	
	2 Scheme on Intensive Development of Mulberry Silk Industry	136.80	136.80 -		40.14	40.14 -		40.14	40.14 -		44.15	44.15	
	3 Scheme on integrated Mulberry Silk Development Programme	107.79	107.79 -		29.52	29.52 -		29.52	29.52 -		32.48	32.48	
	4 Scheme on intensive Development of Eri Silk Industry.	96.35	96.35 -		26.14	26.14 -		26.14	26.14 -		28.75	28.75	
	5 e) Scheme on Integrated Eri Silk Development Programme.	77.40	77.40 -		21.55	21.55 -		21.55	21.55 -		23.70	23.70	
	6 Scheme on Intensive Organisation of Muga Silk Industry	67.88	67.88 -		17.59	17.59 -		17.59	17.59 -		19.35	19.35	
	7 Scheme on Integrated Muga Silk Development programme	56.50	56.50 -		10.35	10.35 -		10.35	10.35 -		11.40	11.40	
	8 Scheme on strengthening of Silk Reeling Unit.	24.93	24.93 -		5.23	5.23 -		5.23	5.23 -		5.75	5.75	
	9 Scheme on Strengthening of Headquarter Organisation.	52.94	52.94 -		13.37	13.37 -		13.37	13.37 -		14.70	14.70	

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Scheme on Infrastructural Development Support for Sericulture. Industries/ Construction of Office buildings	65.00	-	65.00	31.00	-	31.00	31.00	-	31.00	34.10	34.10	
11	Scheme on Cocoon Marketing Support- System.	39.38	-	39.38	5.00	5.00	-	5.00	5.00	-	5.50	5.50	
12	Twelfth Finance Commission	-	-	-	15.93	-	15.93	15.93	-	15.93	2.20	-	2.20
13	State Share of C.D.P.	60.62	-	60.62	2.00	2.00	-	2.00	2.00	-	17.50	-	17.50
Total: Sericulture		826.44	661.44	165.00	225.31	178.38	46.93	225.31	178.38	46.93	247.83	228.13	19.70
14	II) HANDLOOM												
	Scheme on Handloom Training and Research.	75.11	75.11	-	9.29	9.29	-	9.29	9.29	-	10.22	10.22	
15	Scheme on Integrated Development of Silk Weaving Technology Programme	127.95	127.95	-	15.58	15.58	-	15.58	15.58	-	17.14	17.14	
16	Scheme on Intensive Production of Handloom Fabrics.	171.26	171.26	-	25.95	25.95	-	25.95	25.95	-	28.55	28.55	
17	Scheme on Modernisation of Handloom Industries.	84.39	84.39	-	9.70	9.70	-	9.70	9.70	-	10.67	10.67	
18	Scheme on Integrated Handloom Industries Development Programme.	126.73	126.73	-	18.41	18.41	-	18.41	18.41	-	20.25	20.25	
19	Scheme on Handloom Pre-Service Training and Study Tour.	40.08	40.08	-	1.69	1.69	-	1.69	1.69	-	1.86	1.86	
20	Scheme on Infrastructure Development support for Handloom Industries.	34.63	-	34.63	-	-	-	-	-	-	-	-	-
21	State Share of C.S.S.	35.36	-	35.36	-	-	-	-	-	-	-	-	-
22	Twelfth Finance commission	-	-	-	34.07	-	34.07	34.07	-	34.07	37.48	-	37.48

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Installation of Weighbridge at Checkgates										7.00	7.00	
8	Construction of Residential Quarters.	20.00	20.00	-	5.00	5.00		5.00	5.00	-	5.00	5.00	
9	Construction of Office building etc	30.00	30.00	-	6.00	6.00		6.00	6.00	-	6.00	6.00	
Sub- Total: Mining & Geology		800.00	800.00	0.00	200.00	200.00		200.00	200.00		190.00	190.00	0.00
TOTAL: VI		14400.00	10926.96	3473.04	2446.00	2365.00	81.00	2446.00	2365.00	81.00	2567.00	1776.82	790.18
VII TRANSPORT													
1 ROAD & BRIDGES		51500.00	46500.00	5000.00	11094.00	10675.92	418.08	11094.00	10675.92	418.08	11213.00	10753.00	10753.00
2 ROAD TRANSPORT													
1	Rationalisation of Operation (Acquisition of fleet)	1400.00	1400.00		255.00	255.00		255.00	255.00		260.00	260.00	
2	Workshop Facilities	45.00	45.00		5.00	5.00		5.00	5.00		2.00	2.00	
3	Additional Facilities and amenities to the existing Depots, Stores, and Workshop	65.00	65.00		20.00	20.00		20.00	20.00		10.00	10.00	
4	Bus Body Renovation	40.00	40.00		5.00	5.00		5.00	5.00		5.00	5.00	
5	Replacement of Engines	40.00	40.00		5.00	5.00		5.00	5.00		5.00	5.00	
6	Depot at Jowai	25.00	25.00		5.00	5.00		5.00	5.00		5.00	5.00	
7	Computerisation	20.00	20.00		5.00	5.00		5.00	5.00		5.00	5.00	
8	Depot at Nongstoin	10.00	10.00	-	-	-		-	-		5.00	5.00	
9	Depot at Baghmara	5.00	5.00	-	-	-		-	-		3.00	3.00	
Total: Road Transport		1650.00	1650.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
3 Other Transport Services													
a	Motor Driving School				10.00	10.00		10.00	10.00		10.00	10.00	
b	Computerisation				10.00	10.00		10.00	10.00		10.00	10.00	
c	Financial Assistance to Educated un-employed Youth to run Transport services	880.00	880.00		5.00	5.00		5.00	5.00		5.00	5.00	
d	Pollution Control/ Equipment & Machinery				5.00	5.00		5.00	5.00		5.00	5.00	
e	Const. of retaining walls to District offices & Hqr				10.00	10.00		10.00	10.00		10.00	10.00	
f	Conststruction of helipad				10.00		10.00	10.00		10.00	10.00		10.00

Sl.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Sub- Total: Other Transport Services	880.00	880.00	0.00	50.00	40.00	10.00	50.00	40.00	10.00	50.00	40.00	10.00
	Total: VII	54030.00	49030.00	5000.00	11444.00	11015.92	428.08	11444.00	11015.92	428.08	11563.00	11093.00	10763.00

VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1 Scientific Research

1) Popularisation of Science Programme (PSP)	150.00	150.00		25.00	25.00		25.00	25.00		30.00	30.00	
2) Introduction of Appropriate Technology Programme	165.00	165.00		37.72	37.72		37.72	37.72		45.00	45.00	
3) Bio-Resource Dev. Centre (BRIC)				10.18	10.18		10.18	10.18				
4) Specific Projects Prog./ Student Project	40.00	40.00		2.00	2.00		2.00	2.00		3.00	3.00	
5) S7T Entrepreneurship Dev.Prog.	15.00	15.00		2.00	2.00		2.00	2.00		3.00	3.00	
6) State S&T Council				3.10	3.10		3.10	3.10				
7) S&T Library & Documentation	10.00	10.00		1.00	1.00		1.00	1.00		2.00	2.00	
8) Science Centre Scheme	50.00	50.00		7.00	7.00		7.00	7.00		13.00	13.00	
9) State S&T Cell/ Council	85.00	85.00		0.55	0.55		0.55	0.55		14.00	14.00	
10) Provision for S&T				11.45	11.45		11.45	11.45				

Sub- Total: Science & Technology **515.00** **515.00** **0.00** **100.00** **100.00** **0.00** **100.00** **100.00** **0.00** **110.00** **110.00** **0.00**

2 Ecology & Environment **275.00** **275.00** **70.00** **70.00** **70.00** **70.00** **80.00** **80.00**

Total: VIII **790.00** **790.00** **0.00** **170.00** **170.00** **0.00** **170.00** **170.00** **0.00** **190.00** **190.00** **0.00**

IX GENERAL ECONOMIC SERVICES

1 Secretariat Economic Services

1 Planning Machinery at the State & District Headquarter	250.00	250.00 -		114.00	114.00 -		114.00	114.00 -		124.00	124.00 -	
2 Regional Planning & Development Council	-	-	-	-	-	-	-	-	-	15.00	15.00 -	
3 State Planning Board	225.00	225.00 -		50.00	50.00 -		50.00	50.00 -		55.00	55.00 -	
4 State Development Reforms Commission	100.00	100.00 -		13.00	13.00 -		13.00	13.00 -		22.00	22.00 -	

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Programme Implementation & Evaluation Organisation	225.00	225.00 -		60.00	60.00 -		60.00	60.00 -		44.00	44.00	0.00
6	Meghalaya Economic Development Council	25.00	25.00 -		5.00	5.00 -		5.00	5.00 -		7.00	7.00	-
7	Meghalaya Resource & Employment Generation Council	25.00	25.00 -		4.00	4.00 -		4.00	4.00 -		4.00	4.00	-
8	NEC/ Other Regional Meetings & Conference	20.00	20.00 -		4.00	4.00 -		4.00	4.00 -		4.00	4.00	-
Sub- Total: Sectt. Economic Services		870.00	870.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	275.00	275.00	0.00
2 Tourism													
1	Development Tourist spots.	200.00	200.00		40.00	40.00		40.00	40.00		44.00	44.00	
2	Beautification Scheme at Cherrapunjee.	-	-		2.00	2.00		2.00	2.00		2.50	2.50	
3	Tourist Bungalow at Tura.	20.00	20.00		5.00	5.00		5.00	5.00		5.50	5.50	
4	Provision of Yatri Niwases.	20.00	20.00		3.00	3.00		3.00	3.00		3.30	3.30	
5	Provision of Wayside Amenities etc.	20.00	20.00		2.00	2.00		2.00	2.00		2.20	2.20	
6	Direction & Administration.	85.00	85.00		15.00	15.00		15.00	15.00		16.50	16.50	
7	Training Facilities	15.00	15.00		1.00	1.00		1.00	1.00		1.10	1.10	
8	Hospitality Schemes	-	-		2.00	2.00		2.00	2.00		2.20	2.20	
9	Tourist Transport Service.	5.00	5.00					10.00	10.00		11.00	11.00	
10	Tourism Promotion Subsidy	130.00	130.00		2.00	2.00		2.00	2.00		2.20	2.20	
11	Financial Assistance to MTDC	150.00	150.00		20.00	20.00		20.00	20.00		22.00	22.00	
12	Publicity/Tourist Fairs & Festivals.	170.00	170.00		45.00	45.00		45.00	45.00		49.50	49.50	
13	Printing of Publicity Materials.	100.00	100.00		20.00	20.00		20.00	20.00		22.00	22.00	
14	Production of Documentary film in Meghalaya.	-	-		10.00	10.00		10.00	10.00		11.00	11.00	

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	(06) Bulletin, Handbook, Abstract etc	5.00	5.00 -	-	0.65	0.65 -	-	0.65	0.65 -	-	0.80	0.80	-
5	(09) Economic Census	2.00	2.00 -	-	-	-	-	-	-	-	-	-	-
6	(10) Capital Formation	3.00	3.00 -	-	-	-	-	-	-	-	-	-	-
7	(12) Training Unit	5.00	5.00 -	-	0.30	0.30 -	-	0.30	0.30 -	-	0.35	0.35	-
8	(13) Strengthening of Price Section	10.00	10.00 -	-	0.40	0.40 -	-	0.40	0.40 -	-	0.48	0.48	-
9	(16) Crop Insurance Scheme	130.00	130.00 -	-	56.90	56.90 -	-	56.90	56.90 -	-	63.00	63.00	-
10	(17) Agricultural Statistics Division	20.00	20.00 -	-	4.50	4.50 -	-	4.50	4.50 -	-	5.00	5.00	-
11	(18) National Sample Survey Division	40.00	40.00 -	-	12.00	12.00 -	-	12.00	12.00 -	-	14.00	14.00	-
12	(20) Establishment of Modern Data and Processing Facilities	20.00	20.00 -	-	2.05	2.05 -	-	2.05	2.05 -	-	2.30	2.30	-
13	(21) Collection of Housing Statistics	5.00	5.00 -	-	-	-	-	-	-	-	-	-	-
14	(22) Strengthening of Publication and Reference Division	2.00	2.00 -	-	5.00	5.00 -	-	5.00	5.00 -	-	6.00	6.00	-
15	Construction of Office Building, Quarter	33.00	33.00 -	-	-	-	-	-	-	-	-	-	-
16	(29) Upgradation of the Standard of Administration by the 12th Finance Commission	-	-	-	10.00	10.00 -	-	10.00	10.00 -	-	-	-	-
Sub-Total: Surveys & Statistics		470.00	470.00		144.00	144.00		144.00	144.00		150.00	150.00	
4 Civil Supplies													
1	Mobile Fair Price Shop	50.00	50.00 -	-	14.00	14.00 -	-	14.00	14.00	-	16.00	16.00	-
2	State Commission	30.00	30.00 -	-	8.00	8.00 -	-	8.00	8.00	-	10.00	10.00	-
3	District Forum	35.00	35.00 -	-	11.00	11.00 -	-	11.00	11.00	-	14.00	14.00	-
4	Improvement / Maintenance of Staff quarters	15.00	15.00 -	Nil	Nil	-	Nil	Nil	-	Nil	15.00	15.00	-
5	Consumer Awareness Programme	20.00	20.00 -	-	7.00	7.00 -	-	7.00	7.00	-	10.00	10.00	-
6	Computerisation.	15.00	15.00 -	-	1.00	1.00 -	-	1.00	1.00	-	2.00	2.00	-
7	Xerox Machine										2.00	2.00	

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Family Identity Card										2.00	2.00	
9	Annapurna				69.00		69.00	69.00	69.00		69.00	69.00	
10	Antyodaya Anna Yojna (AAY)										10.00		10.00
Sub- Total: Civil Supplies		165.00	165.00	0.00	110.00	41.00	69.00	110.00	110.00		150.00	140.00	10.00
5 Weights & Measures													
1	Maintenance & Strengthening of Staff	100.00	100.00		33.30	33.30		33.30	33.30		38.00	38.00	
2	Procurement of Machinery	15.00	15.00		2.50	2.50		2.50	2.50				
	20.00 Tools & Plants										3.00	3.00	
3	Procurement of vehicles for Enforcement.	15.00	15.00		5.50	5.50		5.50	5.50		0.50	0.50	
4	Construction /Repairs & Maintenance of Laboratory-cum-Office Building	35.00	35.00		4.70	4.70		4.70	4.70		6.50	6.50	
Sub-Total : Weights & Measures		165.00	165.00		46.00	46.00		46.00	46.00		48.00	48.00	
6 Autonomous District Council													
1	Financing own Plan Scheme				490.00		490.00	490.00		490.00	605.00	605.00	
2	Construction of Buildings	2500.00	2500.00		60.00		60.00	60.00		60.00			
3	11th Finance Commission award												
Sub-Total: District Councils		2500.00	2500.00		550.00		550.00	550.00		550.00	605.00	605.00	
7	Voluntary Action Fund	150.00	150.00		50.00	50.00		50.00	50.00		50.00	50.00	
8	Information Technology				200.00	200.00		200.00	200.00		500.00	465.00	35.00
9	Livelihood Improvement Project for the Himalayas				130.00	130.00		130.00	130.00		1300.00	1300.00	
Total: IX		5970.00	5970.00	0.00	1716.00	1097.00	619.00	1716.00	1166.00	550.00	3338.00	3293.00	45.00

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I General Education													
A 01. Elementary Education													
(i)	(a) Building LPS	95.00	95.00	-	8.00	8.00	-	8.00	8.00	-	8.00	8.00	-
	(b) Additional Room												
(ii)	Teachers Salary (LPS)	10470.00	10470.00	-	2973.68	2973.68	-	2973.68	2973.68	-	3400.00	3400.00	-
(iii)	Incentives	10.00	10.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
	(a) Text Book												
	(b) Uniforms, Games etc	10.00	10.00										
(iv)	Non Formal Education	108.00	108.00	-	40.00	40.00	-	40.00	40.00	-	50.00	50.00	-
(v)	Teachers Salary	1778.00	1778.00	-	526.74	526.74	-	526.74	526.74	-	686.42	686.42	-
	(a) Existing UPS												
	(b) New UPS	4090.00	4090.00										
(vi)	Building UPS	186.00	186.00	-	8.00	8.00	-	8.00	8.00	-	8.00	8.00	-
(vii)	Incentives	100.00	100.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
	(a) Text Book												
	(b) Scholarship	9.00	9.00		2.00	2.00		2.00	2.00		2.00	2.00	
(viii)	Examination Games & Sports	18.00	18.00	-	-	-	-	-	-	-	-	-	-
(ix)	Hostel Quarters etc	48.00	48.00	-	-	-	-	-	-	-	-	-	-
(x)	Teachers Training	630.00	630.00	-	130.00	130.00	-	130.00	130.00	-	130.00	130.00	-
(xi)	P.W.D	315.00	315.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-
(xii)	Pre-Primary (Salary)	488.00	488.00	-	153.58	153.58	-	153.58	153.58	-	153.58	153.58	-
(xiii)	(Direction & Administration	63.00	63.00	-	76.00	76.00	-	76.00	76.00	-	80.00	80.00	-
(xiv)	Finance Commission Award	-	-	-	50.00	50.00	-	50.00	50.00	-	-	-	-
(xv)	Mid Day Meal	-	-	-	135.00	135.00	-	135.00	135.00	-	150.00	150.00	-
(xvi)	Additional Teachers	22.00	22.00	-	-	-	-	-	-	-	-	-	-
(xvii)	Furniture etc	70.00	70.00	-	8.00	8.00	-	8.00	8.00	-	8.00	8.00	-
(xviii)	SSA	-	-	-	95.00	95.00	-	95.00	95.00	-	110.00	110.00	-
Sub-Total: Elementary Education		18510.00	18510.00	-	4264.00	4264.00	-	4264.00	4264.00	-	4844.00	4844.00	-
B Adult Education													
i	Direction & Administration	65.00	65.00	-	16.00	16.00	-	16.00	16.00	-	16.00	16.00	-
ii	TLC	17.00	17.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
iii	PLC/ other	22.00	22.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
Sub-Total: Adult Education		104.00	104.00	-	24.00	24.00	-	24.00	24.00	-	24.00	24.00	-

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total : Elementary Education		18614.00	18614.00		4288.00	4288.00		4288.00	4288.00		4868.00	4868.00	
C Secondary Education													
i	Improvement grant-in-aid to Adhoc Sec. Schools Teachers	557.00	557.00		194.00	194.00		194.00	194.00		235.00	235.00	
ii	Creation of Post of Teachers for introduction of new subjects in the existing Govt. & Deficit Sec. Schools.	408.00	408.00										
iii	Upgradation of existing grant-in-aid Deficit Sec. Schools into Higher Sec. Schools. (a). Building Hostel (b). Addl. Rooms (c). Laboratory / Library	930.00	930.00		235.00	235.00		235.00	235.00		265.00	265.00	
iv	Strengthening of existing Higher Sec. Schools and creation of new staff during the Plan Period.	1600.00	1600.00		343.80	343.80		343.80	343.80		375.05	375.05	
v	Teachers Education & Teachers Training.	454.25	454.25		149.00	149.00		149.00	149.00		200.00	200.00	
vi	Science Education	320.00	320.00		200.30	200.30		200.30	200.30		200.30	200.30	
vii	MBOSE	50.00	50.00										
viii	P.W.D.Schemes	195.00	195.00		100.00	100.00		100.00	100.00		140.00	140.00	
ix	Other Programmes	500.00	500.00										
x	Book Grant, Text Book, Excursion, Games & Sports, Cultural activities and scholarship	50.00	50.00		137.00	137.00		137.00	137.00		150.00	150.00	
xi	Direction and	12.50		12.50							3.25		3.25
xii	Strengthening of Inspection	31.25		31.25									
xiii	Computerisation of DHTE	44.00		44.00									
xiv	Computerisation of Inspectorate	75.50		75.50							8.10		8.10

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
xv	Management of Education	31.50		31.50										
xvi	Strengthening of Directorate separate Sectt or Siksha bhavan	63.00		63.00										
Sub-Total: 02 Secondary Edn		5322.00	5064.25	257.75	1359.10	1359.10	0.00	1359.10	1359.10	0.00	1576.70	1565.35	11.35	
D 03 Univ & Higher Education														
i	1. Maintenance of adhoc grant-in-aid to adhoc college.	318.00	318.00		138.35	138.35		138.35	138.35		165.00	165.00		
ii	2. Strengthening of Directorate.													
iii	3. Govt. College Maintenance of posts created during the plan period and creation of Addl. Posts	340.00	340.00		128.00	128.00		128.00	128.00		167.00	167.00		
iv	(i). Laboratories/Libraries	190.00	190.00		60.00	60.00		60.00	60.00		80.00	80.00		
v	(ii) P.W.D.Schemes													
vi	4. Non-Govt. Colleges Maintenance for construction of	112.00	112.00		22.00	22.00		22.00	22.00		29.90	29.90		
vii	(i). College Building / Hostel													
viii	(ii) Provision of equipment/laboratory/librariy.													
ix	5. Other Programmes Scholarship Asst. to University, Games & Sports extra curricular activities.	63.00	63.00		26.05	26.05		26.05	26.05		30.00	30.00		
Sub-Total 03 Univ & Higher Education		1023.00	1023.00	0.00	374.40	374.40	0.00	374.40	374.40	0.00	471.90	471.90	0.00	
E 05-Language Development														

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	i Language Development Improvement of tribal language especially in Khasi	25.00	25.00		1.50	1.50		1.50	1.50		1.40	1.40	
	Sub-Total 05-Language Development	25.00	25.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.40	1.40	0.00
	Total - Secondary & Higher Education	6370.00	6112.25	257.75	1735.00	1735.00	0.00	1735.00	1735.00	0.00	2050.00	2038.65	11.35
	F Educational Research and Training												
	i Direction & Administration												
	ii Short term Training												
	iii Programme for benefit of Students	416.00	314.00	102.00	77.00	77.00		77.00	77.00		82.00	82.00	
	iv Research Study/ Survey												
	v MBOSE												
	vi P.W.D												
	Sub Total: ERT.	416.00	314.00	102.00	77.00	77.00	0.00	77.00	77.00	0.00	82.00	82.00	0.00
	Total: General Education	25400.00	25040.25	359.75	6100.00	6100.00	0.00	6100.00	6100.00	0.00	7000.00	6988.65	11.35
	2 Technical Education												
	1.(a).E.A.P. World Bank Assisted Project	5500.00		4900.00	2000.00		2000.00	2000.00		2000.00			
	(b). State's Share												
	2. Others.		600.00		50.00	50.00		50.00	50.00		300.00	300.00	
	Total: Technical Education	5500.00	600.00	4900.00	2050.00	50.00	2000.00	2050.00	50.00	2000.00	300.00	300.00	0.00
	3 Sports & Youth Services												
	1 Directorate of Sports	500.00	500.00 -		64.00	64.00 -		64.00	64.00 -		70.00	70.00	
	2 District Sports Officer & Staff		-		110.00	110.00 -		110.00	110.00 -		111.00	111.00	
	3 Expansion of Physical Edn				0.20	0.20 -		0.20	0.20 -		0.20	0.20	
	4 Training College of Physical Edn/ Research	26.62	26.62 -		0.30	0.30 -		0.30	0.30 -		0.30	0.30	
	5 Youth Camp		-		6.00	6.00 -		6.00	6.00 -		5.60	5.60	
	6 Nehru Yuva Kendra & Other Services	90.00	90.00 -		1.00	1.00 -		1.00	1.00 -		1.10	1.10	

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Mass rallies/ Bharatyam										0.55	0.55	
8	Asst to Voluntary Orgns				3.50	3.50		3.50	3.50		2.20	2.20	
9	National Integration Programme				1.50	1.50		1.50	1.50		1.65	1.65	
10	Asstt to S.S.C.M.				85.00	85.00		85.00	85.00		88.50	88.50	
11	Asstt to State/ Dist/ Sub-Divn Sports Assns				30.00	30.00		30.00	30.00		33.00	33.00	
12	Asstt for holding Tournaments				30.00	30.00		30.00	30.00		33.00	33.00	
13	Construction of Indoor/Outdoor Stadium				350.00	350.00		350.00	350.00		375.00	375.00	
14	Asst for Improvement of Playfields				10.00	10.00		10.00	10.00		11.00	11.00	
15	Training of Coaches				0.50	0.50		0.50	0.50		0.55	0.55	
16	Dev of Sports & Games	2426.52	2426.52		20.00	20.00		20.00	20.00		22.00	22.00	
17	Spl Sports Schools				0.50	0.50		0.50	0.50		0.55	0.55	
18	Rural Sports				8.00	8.00		8.00	8.00		8.80	8.80	
19	Adventure Progrmmes				5.00	5.00		5.00	5.00		5.50	5.50	
20	Tournament to be organise by Dtc & Subordinate Offices				30.00	30.00		30.00	30.00		33.00	33.00	
21	Running & Maintenance of Youth Hostel										0.55	0.55	
22	Sports Scholarship				2.00	2.00		2.00	2.00		2.20	2.20	
23	Procurement of sports materials				10.00	10.00		10.00	10.00		11.00	11.00	
24	Maintenance of Indoor Sports Hall/ Stadium				5.00	5.00		5.00	5.00		5.50	5.50	
25	C.M.Y.D Schemes	856.86	856.86		27.50	27.50		27.50	27.50		27.25	27.25	
26	I.S.Y.D. Programmes				150.00	150.00		150.00	150.00		150.00	150.00	
Total : Sports & Youth Services		3900.00	3900.00	0.00	950.00	950.00	0.00	950.00	950.00	0.00	1000.00	1000.00	0.00

4 Arts & Culture

Direction and Administration

Directorate	64.50	60.00	4.50	29.00	29.00 -		29.00	29.00 -		29.00	29.00 -
Renovation of Directorate Office of Arts & Culture with C.C. Flooring etc.	-	-	-	2.00 -	-	2.00	2.00 -	-	2.00	1.00	1.00 -

Fine Arts Education

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Assistance to voluntary Cultural Organisation.	15.00	15.00 -		4.50	4.50 -		4.50	4.50 -		4.00	4.00 -	
	Scholarship for learning Music.	-	-	-	-	-	-	-	-	-	-	-	-
	Institute of Culture	10.00	10.00 -		6.54	6.54 -		6.54	6.54 -		5.00	5.00 -	
	Promotion for performing Arts.	5.00	5.00 -		4.20	4.20 -		4.20	4.20 -		2.00	2.00 -	
	Incorporation of Arts & Culture informal School System	8.00	8.00 -		1.00	1.00 -		1.00	1.00 -		1.00	1.00 -	
	Cultural Exchange Programme.	5.00	5.00 -		0.60	0.60 -		0.60	0.60 -		0.50	0.50 -	
	(08) Promotion for performing Arts for Annual Dist. Meet.	2.00	2.00 -		1.20	1.20 -		1.20	1.20 -		1.00	1.00 -	
	Setting of Sound Recording Studio.	5.50 -		5.50	0.24	0.24 -		0.24	0.24 -		0.20	0.20 -	
	Financial Assistance to Artist/Artisans Etc.	-			0.20	0.20 -		0.20	0.20 -		0.20	0.20 -	
	Financial Assistance to Voluntary Cultural Organisation	-	-	-	0.20	0.20 -		0.20	0.20 -		0.20	0.20 -	
	102. Promotion of Arts & Culture												
	Literary Award.	0.70	0.70 -		1.00	1.00 -		1.00	1.00 -		0.50	0.50 -	
	Production of folk Literature.	3.00	3.00 -		1.00	1.00 -		1.00	1.00 -		0.50	0.50	
	State Sahitya Academy	2.00	2.00 -		1.80	1.80 -		1.80	1.80 -		1.00	1.00	
	Audio-Visual	16.30	16.30 -		6.50	6.50 -		6.50	6.50 -		5.00	5.00 -	
	Documentation and Folk Music recording												
	Development of Traditional Folk Music	750.00 -		750.00	150.00	150.00 -		150.00	150.00 -		150.00	150.00	
	Production of film and Documentation for projection of the State and its Culture	6.00	6.00 -		5.00	5.00 -		5.00	5.00 -		4.00	4.00	
	Corpus Fund for Promotion of Arts & Cultural enrichment (SPACE)	-	-	-	10.00 -		10.00	10.00 -		10.00	5.00	5.00 -	

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Corpus Fund NEZCC	-	-	-	10.00	10.00	-	10.00	10.00	-	5.00	5.00	
	Archaeology and Archaeological Survey												
	Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills	13.00	13.00	-	15.90	15.90	-	15.90	15.90	-	6.00	6.00	-
	Registration of Antiquities and Arts Treasures	2.50	2.50	-	0.70	0.70	-	0.70	0.70	-	0.50	0.50	
	Exploration and Excavation Neolithic Site Archaeological Site in Meghalaya	0.50	0.50	-	0.65	0.65	-	0.65	0.65	-	0.15	0.15	-
	Heritage Protection East, West Khasi Hills, Ri Bhoi District, Jaintia Hills. East West and South Garo Hills	0.50	-	0.50	1.20	1.20	-	1.20	1.20	-	0.50	0.50	-
	Archives												
	Establishment of State Archives	16.00	15.00	1.00	5.52	5.52	-	5.52	5.52	-	4.00	4.00	-
	Strengthening and Development of State Archives 31 Grant-in-aid	-	-	-	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-
	Public Libraries												
	District Library at Tura	73.00	70.00	3.00	7.50	7.50	-	7.50	7.50	-	7.00	7.00	
	District Library at Jowai				6.40	6.40	-	6.40	6.40	-	5.00	5.00	-
	District Library at Nongstoin				4.20	4.20	-	4.20	4.20	-	15.00	15.00	-
	District Library at Williamnagar				4.90	4.90	-	4.90	4.90	-	15.00	15.00	-
	District Library at Nongpoh				9.65	9.65	-	9.65	9.65	-	8.00	8.00	
	District Library at Bagmara				9.60	9.60	-	9.60	9.60	-	8.00	8.00	-
	(14) District Library at Sohra				9.50	9.50	-	9.50	9.50	-	8.00	8.00	-
	State Central Library, Shillong	29.00	29.00	-	13.55	13.55	-	13.55	13.55	-	10.00	10.00	

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Assistance to Non-Government Libraries	0.50	0.50 -		0.20	0.20 -		0.20	0.20 -		0.10	0.10	
	Mobile Library	1.50	1.50 -		0.25	0.25 -		0.25	0.25 -		0.10	0.10 -	
	Raja Ram Mohan Roy Library Foundation	3.50	3.50 -		1.50	1.50 -		1.50	1.50 -		1.00	1.00 -	
	Computerization at State Central Library Shillong	2.00	2.00 -		2.00	2.00 -		2.00	2.00 -		1.00	1.00 -	
	State Museum												
	State Museum and Archives	38.00	37.00	1.00	11.50	11.50 -		11.50	11.50 -		10.00	10.00 -	
	District Museum at Tura/Jowai				18.30	18.30 -		18.30	18.30 -		10.00	10.00	
	Art Gallery				1.50	1.50 -		1.50	1.50 -		0.50	0.50 -	
	Furnishing and Development of Museum Building				10.00	10.00 -		10.00	10.00 -		5.00	5.00 -	
	Site Museum at Baitbari				0.50	0.50 -		0.50	0.50 -		0.50	0.50 -	
	Acquisition of land thereof												
	Promotion & Strengthening of Reginal & Local Museum				0.50	0.50 -		0.50	0.50 -		0.25	0.25 -	
	Renovation of Extension of Museum				0.50	0.50 -		0.50	0.50 -		0.50	0.50 -	
	Renovation of Extention of District Museum				0.50	0.50 -		0.50	0.50 -		0.50	0.50 -	
	Research & Documentation & Educational Service				5.00	5.00 -		5.00	5.00 -		4.00	4.00 -	
	Computerization Preservation & Collection of Museum Exhibits				0.50	0.50 -		0.50	0.50 -		0.50	0.50 -	
	Anthropological Survey												
	Tribal Research Institute	5.00	5.00 -		1.00	1.00 -		1.00	1.00 -		1.00	1.00 -	
	District Research Officer, Tura	1.00 -		1.00	0.70	0.70 -		0.70	0.70 -		0.50	0.50 -	
	Strenthening of Tribal Research Institute	1.00 -		1.00	0.20	0.20 -		0.20	0.20 -		0.10	0.10 -	
	Development of Tribal Research Museum	1.00 -		1.00	0.20	0.10	0.10	0.20	0.10	0.10	0.10	0.10 -	

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Development of Tribal Research Museum Research & Documentation of Khasi, Jaintia & Garo	-	-	-	1.20	1.20	-	1.20	1.20	-	0.50	0.50	-
	Other Expenditure												
	Maintenance and Repair	1.00	1.00	-	2.00	2.00	-	2.00	2.00	-	1.00	1.00	-
	Intensive Arts & Culture Development Programme	750.00	750.00	-	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-
	Upgradation of Administration 12th Finance Commission	85.00	85.00	-	50.00	50.00	-	50.00	50.00	-			-
	Heritage Protection, East, West Khasi Hills, Ri-Bhoi Distrcet East, West and South Garo Hills District	40.00	40.00	-	25.00	25.00	-	25.00	25.00	-	125.00	125.00	-
	Census, Survey and Statistics												
	Special Officer Historical and Antiquarian Studies and his staff	3.00	3.00	-	2.40	2.40	-	2.40	2.40	-	2.00	2.00	-
	District Gazetteer and his Staffs	3.00	3.00	-	1.85	1.85	-	1.85	1.85	-	2.00	2.00	-
	Printing of District Census	-	-	-	0.50	0.50	-	0.50	0.50	-	0.25	0.25	-
	Rabindranath Tagore Art Gallery	2.00	2.00	-	1.00	1.00	-	1.00	1.00	-	0.50	0.50	-
	Financial Assistance to Exponent of Traditional Art Form	2.00	2.00	-	1.00	1.00	-	1.00	1.00	-	0.50	0.50	-
	Printing of Developmental Journal	-	-	-	0.85	0.85	-	0.85	0.85	-	0.25	0.25	-
	State Level Cultural Complex, Shillong	33.00	33.00	-	55.00	55.00	-	55.00	55.00	-	30.00	30.00	-
	One time ACA for Brooksite Convention Centre	-	-	-	-	-	-	-	-	-	-	-	-
	Total: Arts & Culture	2000.00	1231.50	768.50	670.00	657.90	12.10	670.00	657.90	12.10	650.00	650.00	0.00

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	TOTAL : EDUCATION	36800.00	30771.75	6028.25	9770.00	7757.90	2012.10	9770.00	7757.90	2012.10	8950.00	8938.65	11.35

5 MEDICAL & PUBLIC HEALTH

Urban Health Services-
Allopathy

Direction & Administration	368.60	340.00	28.60	36.50	36.50		36.50	36.50		44.00	44.00	
School Health Schemes	25.00	25.00		3.50	3.50		3.50	3.50		4.00	4.00	
Hospital & Dispensaries	3231.59	2128.29	1103.30	1202.00	1078.00	124.00	1202.00	1078.00	124.00	1320.00	1185.00	135.00
Urban Health Services- Other System of Medicines												
Ayurveda	116.80	51.80	65.00	27.50	19.50	8.00	27.50	19.50	8.00	30.00	22.00	8.00
Homoeopathy	483.25	283.63	199.62	52.60	41.30	11.30	52.60	41.30	11.30	70.00	55.00	15.00
Rural Health Services- Allopathy-Health Sub Centres, Primary Health centres,Community Health centres.	10020.76	7883.36	2137.40	2620.00	2526.00	94.00	2620.00	2526.00	94.00	2695.00	2595.00	100.00
Hospital & Dispensaries	319.20	199.20	120.00	140.90	130.90	10.00	140.90	130.90	10.00	150.00	140.00	10.00
Other expenditure	60.75		60.75									
Medical Education,Training & Research, Allopathy	1974.80	1723.95	250.85	152.00	152.00		152.00	152.00		207.00	207.00	
Public Health, Prevention & Control of Diseases	676.00	676.00		125.50	125.50		125.50	125.50		167.00	167.00	
Prevention of Food Adulteration	70.25	40.25	30.00	4.00	3.00	1.00	4.00	3.00	1.00	4.00	3.00	1.00
Drug Control	93.00	63.00	30.00	12.50	10.00	2.50	12.50	10.00	2.50	15.00	12.50	2.50
Manufacture of Sera & Vaccine				24.00	24.00		24.00	24.00		24.00	24.00	
General-Health Statistics & Evaluation	40.00	40.00		3.00	3.00		3.00	3.00		3.00	3.00	
Other expenditure	215.00	90.00	125.00	80.00	80.00		80.00	80.00		167.00	167.00	

Sl.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Urban Health Services- Allopathy-Hospitals & Dispensaries-Upgradation of Std.of Administration recommended by the 11th Finance Commission	305.00	305.00										
Total: Medical & Public Health		18000.00	13849.48	4150.52	4484.00	4233.20	250.80	4484.00	4233.20	250.80	4900.00	4628.50	271.50
6 Water Supply & Sanitation													
	(i) Rural Water Supply	14860.00	14801.99	58.01	3120.00	3120.00	0.00	3120.00	3120.00	0.00	3280.00	3080.00	200.00
	(ii) Urban Water Supply Programme	3013.00	1228.07	1784.93	260.00	260.00		260.00	260.00		450.00	444.00	6.00
	(iii) Rural Sanitation	500.00	163.90	336.10	70.00	70.00	0.00	70.00	70.00	0.00	70.00	40.00	30.00
	(iv) Urban Sanitation	951.94	2.00	949.94	2.00	2.00	0.00	2.00	2.00	0.00	2.00		2.00
	(v) Direction & Administration	1126.05	491.36	634.69	120.00	120.00		120.00	120.00		150.00	145.00	5.00
	(vi) Non-residential Building	300.00	209.39	90.61	60.00	60.00		60.00	60.00		70.00	68.00	2.00
	(vii) Residential Building	250.00	181.00	69.00	40.00	40.00		40.00	40.00		50.00	48.00	2.00
	(viii) 11th Finance Commission Award	152.00	152.00										
	(ix) Twelfth Finance Award	150.00	150.00		70.00	70.00		70.00	70.00				
	(x) Grant-in- aid to MPCB	247.20	60.00	187.20	15.00	15.00		15.00	15.00		15.00	15.00	
	(xi) Survey	10.00	2.60	7.40	1.00	1.00		1.00	1.00		2.00		2.00
	(xii) IEC Cell	45.75		45.75									
	(xiii) Computerisation	2.00	2.00		2.00	2.00		2.00	2.00		5.00		5.00
	(xiv) Water Quality Surveillance incld.	129.00	10.00	119.00	10.00	10.00		10.00	10.00		6.00		6.00
	(xv) Establishment of Stata/ Block level laboratories												
	(xv) Urban Water Supply Maintenance	96.06	96.06										
	(xvi) Modification of pumping machineries of GSWSS	1667.00	1667.00		530.00	530.00		530.00	530.00		400.00	400.00	
Total: Water Supply & Sanitation		23500.00	19217.37	4282.63	4300.00	4300.00	0.00	4300.00	4300.00	0.00	4500.00	4240.00	260.00

7 i) Housing

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	03-Rural Housing Scheme.	4800.00 -		4800.00	760.00 -		760.00	760.00 -		760.00	774.00		774.00
	001-Direction and Administration.	70.00	70.00 -		30.00	30.00 -		30.00	30.00 -		31.00	31.00 -	
	003-Training.	1.00	1.00 -		0.10	0.10 -		0.10	0.10 -		1.00	1.00 -	
	103-Assistance to Housing Board.												
	(01) Assistance to Meghalaya State Housing	212.00 -		212.00	10.00 -		10.00	10.00 -		10.00	10.00 -		10.00
	(02) Subsidy on building materials of interest	450.00 -		450.00	-			-					
	800-Other Expenditure.												
	Assistance to District Council for prepara-	10.00 -		10.00	-			-					
	(09) Rental Housing Scheme.	140.00	140.00 -		30.00	30.00 -		30.00	30.00 -		30.00	30.00 -	
	(58) Departmental Residential & Non-Residential Building.	62.00	62.00 -		20.00	20.00 -		20.00	20.00 -		20.00	20.00 -	
	(59) Building Centre.	30.00	30.00 -										
	(60) Technological Propagation & Institutional												
	(61) Cost Effective and Disaster Resistant	250.00	250.00 -										
	(62) Construction of Houses for EWS of the	30.00	30.00 -		1.00	1.00 -		1.00	1.00 -		1.00	1.00 -	
	(63) Provision of Developed Plots on hire purchased	80.00	80.00 -		19.90	19.90 -		19.90	19.90 -		19.00	19.00 -	
	(02) Middle Income Group Housing Scheme.	300.00 -		300.00	14.00	14.00 -		14.00	14.00 -		14.00	14.00 -	
					100.00 -		100.00	100.00 -		100.00	100.00	0.00	100.00
	Total: Housing	6435.00	663.00	5772.00	985.00	115.00	870.00	985.00	115.00	870.00	1000.00	116.00	884.00
	ii)Police Housing												
	Const. of Residential building for Police accomodation/ facilities	820.00	100.00	720.00				44.43	7.29	37.14	100.00	27.28	72.72

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Const. of Residential building for Police accomodation/ facilities under Modernisation of State Police Force				50.00	50.00		5.57	5.57				
	Total: Police Housing	820.00	100.00	720.00	50.00	50.00	0.00	50.00	12.86	37.14	100.00	27.28	72.72
	8 Urban Development												
	I.D.S.M.T.	200.00	200.00		-	-		-	-		200.00	200.00	
	I.D.	500.00	500.00		-	-		-	-		375.00	375.00	
	SUWP including CMSUDF	1325.00	1325.00		-	-		-	-		10.00	10.00	
	(06) I.S. & G.I.S. (NUIS)	70.00	70.00		-	-		-	-		70.00	70.00	
	80-General-Direction & Administration	300.00	300.00		-	-		-	-		-	-	
	(01) Training of personnel in town & Rural Planning	2.50	2.50		-	-		-	-		-	-	
	191-Assistance to Local Bodies, Development of Authorities etc.	50.00	50.00		-	-		-	-		-	-	
	04-N.S.D.P.	550.00	550.00		-	-		-	-		-	-	
	(01) Slum Improvement Schemes in congested town areas (EIUS)	150.00	150.00		-	-		-	-		45.00	45.00	
	(05) S.J.S.R.Y	120.00	120.00		-	-		-	-		25.00	25.00	
	(07) I.S.U.I.	410.00	410.00		-	-		-	-		-	-	
	(06) N.L.C.P.R.	200.00	200.00		-	-		-	-		-	-	
	(03) E.F.C.A.	250.00	250.00		-	-		-	-		-	-	
	(a) N.U.R.M	-	-		2195.00	2195.00		2195.00	2195.00		750.00	750.00	
	(b) U.I.D.S.S.M.T												
	(c) I.H.S.D.P.												
	(02) Construction of Residential	50.00	50.00		-	-		-	-		25.00	25.00	
	(01) Office Building												
	(01) New Shillong Township	6472.50	6472.50		-	-		-	-		-	-	
	(a) State Plan	-	-		-	-		-	-		500.00	500.00	
	(b) Loan	-	-		-	-		-	-		1000.00	1000.00	
	(c) A.C.A.	-	-		900.00	900.00		900.00	900.00		-	-	
	Total:Urban Development	10650.00	10650.00	0.00	3095.00	900.00	2195.00	3095.00	900.00	2195.00	3000.00	3000.00	0.00

9 Information & Publicity

SI.No	Major Head / Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan - 2005-06 at Current Prices						Annual Plan 2006-07 at current Prices		
					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Direction & Administration	300.00	300.00	-	52.70	52.70	-	52.70	52.70	-	60.00	60.00	
2	Research & Training	20.00	20.00	-	-	-	-	-	-	-	2.00	2.00	
3	Advertising & Visual Publication	300.00	300.00	-	50.10	50.10	-	50.10	50.10	-	45.00	45.00	
4	Press Information Service	27.00	27.00	-	4.00	4.00	-	4.00	4.00	-	5.00	5.00	
5	Field Publicity	30.00	30.00	-	6.00	6.00	-	6.00	6.00	-	10.00	10.00	
6	Photo Services	-	-	-	0.50	0.50	-	0.50	0.50	-	3.00	3.00	
7	Publications	300.00	300.00	-	34.70	34.70	-	34.70	34.70	-	60.00	60.00	
8	Other Expenditure	23.00	23.00	-	2.00	2.00	-	2.00	2.00	-	15.00	15.00	
9	Meghalaya Information Commission (Right to Information Act)										100.00		100.00
Total: Information & Publicity		1000.00	1000.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	300.00	200.00	100.00
Welfare of Scs/Sts & OBCs		55.00	55.00		11.00	11.00		11.00	11.00		12.00	12.00	
10	Labour and Labour Welfare												
i	Strengthening of the Directorate, District Labour office and opening of Sub-Divisional Labour Office.	75.00	75.00	-	14.00	14.00	-	14.00	14.00	-	20.00	20.00	
ii	General Labour Welfare/ Establishment of Labour Welfare Centre	50.00	50.00	-	21.00	21.00	-	21.00	21.00	-	25.00	25.00	
iii	Construction of Office building residential of District Labour Office, Williamnagar.	25.00	25.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	
iv	Inspectorate of Broilers and factories	25.00	-	25.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
Total: Labour & Labour Welfare		175.00	150.00	25.00	45.00	40.00	5.00	45.00	40.00	5.00	55.00	50.00	5.00
11	Training & Employment												
	Strengthening of Headquarter Establishment in Directorate.	32.00	32.00	-	8.78	8.78	-	8.78	8.78	-	9.50	9.50	

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Resource and Manpower Monitoring cell	25.00	25.00	-	6.37	6.37	-	6.37	6.37	-	7.00	7.00	
	Employment Market Information Unit, Williamnagar.	15.00	15.00	-	4.87	4.87	-	4.87	4.87	-	5.00	5.00	
	Strengthening of Divisional Employment Exchange, Shillong	25.00	25.00	-	9.03	9.03	-	9.03	9.03	-	9.50	9.50	
	Vocational Guidance Unit in District Employment Exchange Williamnagar/ Tura	30.00	30.00	-	7.15	7.15	-	7.15	7.15	-	7.50	7.50	
	Incentive to Scheduled Castes/ Schedule Tribes at Shillong	1.00	1.00	-	0.30	0.30	-	0.30	0.30	-	0.50	0.50	
	Employment Information/Assistance Bureau- Amlarem/ Pvnursla/ Dadenggre	22.00	22.00	-	6.30	6.30	-	6.30	6.30	-	6.50	6.50	
	Sub-Divisional Employment Exchange, Mairang/Ampati/Baghmara/ Nongpoh/ Khliehriat	90.00	90.00	-	22.36	22.36	-	22.36	22.36	-	22.50	22.50	
	Construction of Building for Employment Exchanges.	16.00	-	16.00	4.00	-	4.00	4.00	-	4.00	5.00	-	5.00
	Setting up of New I.T.I. Nongstoin/Nongpoh/Williamnagar/Baghmara.	180.00	180.00	-	46.75	46.75	-	46.75	46.75	-	50.00	50.00	
	Advance course in the trade of Dress Making.	20.00	20.00	-	4.21	4.21	-	4.21	4.21	-	4.50	4.50	
	Introduction of New trade in industrial Training Institute, Tura/ Shillong/ Jowai/ Shillong (Women)	65.00	65.00	-	16.48	16.48	-	16.48	16.48	-	17.20	17.20	
	Incentive to Industrial Training Institute trainees	20.00	20.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	
	Acquisition of Land/Construction of Building for I.T.I.	20.00	-	20.00	10.00	-	10.00	10.00	-	10.00	12.00	-	12.00

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					Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Restructuring of Vocational Training System and formation system of Meghalaya State Council for Vocational Training Pattern	13.00	-	13.00	-	-	-	-	-	-	-	-	-	-
	Running of Short-Term oriented Course outside National Council of Vocational Training Pattern.	28.00	-	28.00	-	-	-	-	-	-	-	-	-	-
	Fencing of Industrial Training Institute land at Rynjah, Umpling, Shillong/Tura.	13.00	-	13.00	9.00	-	9.00	9.00	-	9.00	10.00	-	10.00	-
	Assistance to Private Industrial Training Centre (I.T.C.) affiliated to N.C.V.T.	11.00	-	11.00	-	-	-	-	-	-	-	-	-	-
	Implementation of Management Information System (N.E.S.).	11.00	-	11.00	-	-	-	-	-	-	-	-	-	-
	Total: Training & Employment	750.00	541.00	209.00	205.00	140.00	65.00	205.00	140.00	65.00	220.00	147.20	72.80	
	12 Social Security & Social Welfare													
	Headquarters and Organisation	90.00	90.00		16.75	16.75		16.75	16.75		17.00	17.00		
	District Social Welfare Officer	80.00	80.00		23.24	23.24		23.24	23.24		24.50	24.50		
	Training of Personnels in Social Welfare works	2.00	2.00								0.50	0.50		
	Govt. contribution to MSSWAB.	35.00	35.00		6.00	6.00		6.00	6.00		6.30	6.30		
	Field Survey of Social Problem	2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		
	Establishment of Jt. Directorate at Tura	50.00	50.00		9.95	9.95		9.95	9.95		10.50	10.50		
	Scholarship for Physically handicapped.	8.00	8.00		3.00	3.00		3.00	3.00		3.25	3.25		

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Intervention programmes for drug abuse	-		5.00	-	-	-	-	-	-	0.50	-	0.50
	Matching Grants to cultural organisation of community/ centres												
	Grants to voluntary welfare organisations												
	State and District Awards for Organisations/ individual working for children, women and the physically handicapped												
	Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.	100.00	100.00	-	-	-	-	-	-	-	5.00	5.00	-
	Construction of office building of the Directorate of Social Welfare	25.00	25.00	-	-	-	-	-	-	-	-	-	-
	National Social Assistance Programme.										-	-	
	Old Age Pension.	360.00	360.00		516.00	516.00		516.00	516.00		545.00	545.00	
	National Family Benefit Scheme.				100.00	100.00		100.00	100.00		105.00	105.00	
	Total: Social Welfare Sector	1500.00	1500.00	15.00	800.00	787.85	12.15	800.00	787.85	12.15	850.00	849.50	0.50
13	Nutrition												
	i Supplementary Nutrition Programmes in Urban Areas.	150.00	150.00		144.81	144.81		144.81	144.81		144.81	144.81	
	ii Supplementary Nutrition Programme in Integrated Child Development Services Scheme (PMGY)	3600.00	3600.00		2463.19	2463.19		2463.19	2463.19		2855.19	2855.19	
	Total: Nutrition	3750.00	3750.00	0.00	2608.00	2608.00	0.00	2608.00	2608.00	0.00	3000.00	3000.00	0.00
	Total: X : Social Services	103435.00	82247.60	21202.40	26503.00	21092.95	5410.05	26503.00	21055.81	5447.19	26887.00	25209.13	1677.87

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14

XI GENERAL SERVICES

1 Jails

	Upgradation of the Standard of Jail Administration under 11th Finance Commission												
1	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.	0.30	0.30	--	--	--	--	--	--	--	--	--	--
2	Expansion (Addl. Construction) of the existing jail at Jowai.	2.28	2.28	--	--	--	--	--	--	--	--	--	--
3	Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.	1.33	1.33	--	--	--	--	--	--	--	--	--	--
4	Vocational Training for jail inmates	2.32	2.32	--	--	--	--	--	--	--	--	--	--
5	a) Repair/renovation of jail buildings at Shillong, Tura, Jowai and W/nagar b)Expansion (Addl. Construction) of the existing jails at Shillong, Jowai, Tura and W/nagar.	73.24	73.24	--	--	--	--	--	--	--	--	--	--
6	Construction of Shillong Jail	--	--	--	75.00	75.00	--	75.00	75.00	--	75.00	75.00	--
7	Direction and Administration	9.20	4.70	4.50	7.00	2.50	4.50	7.00	2.50	4.50	3.00	3.00	
8	Strengthening of Jail Security (Armed Branch)	84.86	84.86	--	15.55	15.55	--	15.55	15.55	--	17.00	17.00	--
9	Strengthening of Jail Services	--	--	--	3.50	3.50	--	3.50	3.50	--	2.00	2.00	--
10	Improvement and modernization of Security System	10.00	1.00	9.00	10.25	1.25	9.00	10.25	1.25	9.00	1.20	0.20	1.00

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Strengthening & Improvement of Medical Care	15.00	15.00	--	3.50	3.50	--	3.50	3.50	--	4.00	4.00	--
12	Strengthening of Jail Services including Training & Training Equipments.	3.00	3.00	--	1.20	1.20	--	1.20	1.20	--	2.00	2.00	--
13	Purchase of warder uniforms	2.00	--	2.00	--	--	--	--	--	--	2.80	--	2.80
14	Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).	0.50	0.50	--	--	--	--	--	--	--	1.00	1.00	--
15	Manufacture of furniture etc	10.00	10.00	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50	--
16	Facilities to jail inmates	2.85	2.85	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50	--
17	Capital Outlay on Public Works-Functional Non-Residential buildings	283.12	283.12	--	39.50	39.50	--	39.50	39.50	--	47.00	47.00	--
18	Construction of new jail complex and staff quarters within the existing jail premises at Shillong.	250.00	250.00	--	--	--	--	--	--	--	--	--	--
	Add amount transferred from Centrally Sponsored Schemes	50.00	50.00	--	--	--	--	--	--	--	--	--	--
Total: Jails		800.00	784.50	15.50	160.00	146.50	13.50	160.00	146.50	13.50	160.00	156.20	3.80
2 Stationery & Printing													
	i Direction & Admn. Training Programme	90.00	90.00	_	44.00	44.00	_	44.00	44.00	_	50.00	50.00	_
	ii Office Expenses	110.00	110.00	_	24.00	24.00	_	24.00	24.00	_	28.00	28.00	_
	iii Travel Expenses	5.00	5.00	_	2.00	2.00	_	2.00	2.00	_	2.00	2.00	_
	iv Purchase of Machineries & Equipment	140.00	140.00		10.00	10.00		10.00	10.00		45.00	45.00	
	vi Purchase of Motor Vehicle	5.00	5.00										
	vii Meghalaya Legislative Assembly	150.00	150.00		20.00	20.00		20.00	20.00		25.00	25.00	

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total: Stationery & Printing	500.00	500.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	150.00	150.00	0.00
3	Public Works (GAD buildings)	3000.00	2028.00	972.00	500.00	116.05	233.95	500.00	350.00	524.00	2500.00	524.00	2705.00
4	Other Administrative Services												
	i Training (MATI)	100.00	100.00		6.00	6.00		6.00	6.00		50.00	50.00	
	ii Fire Protection	800.00	800.00		140.00	12.00	128.00	140.00	4.63	135.37	150.00	20.00	130.00
	iii Judiciary Building & Fast Track Courts	1010.00	545.40	464.60	85.00	85.00		85.00	85.00		150.00		150.00
	iv Police Functional & Administrative Building	500.00	100.00	400.00	50.00	50.00		50.00	50.00		100.00	30.00	70.00
	v Home Guards & Civil Defence				65.00	65.00		65.00	65.00		200.00	200.00	
	vi Fiscal Treasury				50.00	50.00		50.00	50.00				
	Total: XI - General Services	6710.00	4857.90	1852.10	1156.00	630.55	375.45	1156.00	857.13	672.87	3460.00	1130.20	3058.80
	GRAND- TOTAL:	300900.00	253191.46	47253.54	80000.00	71308.58	8541.42	77889.00	68806.02	9456.98	89600.00	83439.15	17182.85