



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
2. Estt. Of Vety. Dispensary		-	-	-	100.00	-	100.00	-	5.00	210.00	10.00
3. Estt. Of Vety aid centre		-	-	-	80.00	-	80.00				
<b>Total - 101</b>		-	-	-	<b>220.00</b>	-	<b>220.00</b>	-	<b>5.00</b>	<b>210.00</b>	<b>10.00</b>
<b>102 -Cattle &amp; Buffalo Dev.</b>		East Garo Hill	-	-	59.74	-	59.74	26.35	11.51	11.46	11.46
1. Estt. Of Buffalo Farm											
2. Estt. Of Cattle Farm Khliehtyrshi		Khliehtyrshi	8th Plan	-	56.22	-	56.22	17.78	10.38	9.90	9.90
3. Estt. Of Slaughter house Shillong		Shillong	-	-	34.25	-	34.25	5.15	0.24	0.10	0.10
<b>Total - 102</b>		-	-	-	<b>150.21</b>	-	<b>150.21</b>	<b>49.28</b>	<b>22.13</b>	<b>21.46</b>	<b>21.46</b>
<b>104-Sheep &amp; Goat Dev.</b>		Nongshillong	8th Plan	-	42.40	-	42.40	10.05	2.83	5.31	5.31
1.Estt. Of Sheep farm Nongshillong											
<b>Total-104</b>					<b>42.40</b>	-	<b>42.40</b>	<b>10.05</b>	<b>2.83</b>	<b>5.31</b>	<b>5.31</b>
<b>Total : Animal Husbandry &amp; Vety</b>					<b>460.61</b>	-	<b>460.61</b>	<b>88.17</b>	<b>44.26</b>	<b>243.77</b>	<b>43.77</b>

#### FISHERIES

A.3 Critical on-going scheme as on 1-03-2002

#### Direction and administration

101240500.00

a) Directorate office	001	Directorate	1974-75				150.00	29.42	8.06	15.00	9.91
b) District Office		District	1974-75				85.00	27.04	10.95	20.00	12.87
<b>Inland Fisheries</b>	101.00										
e) Fishseed production & demonstration centre		District	1974-75				160.00	33.76	24.74	30.00	15.83
h) Development of Reservoir/lakes and bheels		District	1972-73				120.00	25.59	7.63	25.00	8.74
I) Conservation and Legislation for production of fisheries		District	1970-71				27.00	1.89	-	-	-
n) Culture and Dev. Of Mahaseer & trout		Directorate	1982-83				15.00	0.25	0.17	0.25	0.25
p) Welfare of fisherman.		District	1985-86				85.00	7.48			

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					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
s) Fish cum piggery/duckery/poultry farming.		District	1990-91					11.10	1.06	1.80	1.80
t) Assistance for construction of checks Dams Mini Barrage.		District	1992-93				30.00				
u) Fish farmer development agency		Directorate					200.00	60.10	36.00	44.00	36.00
w) Subsidised cost of feed for fish farmer who take up fish culture		District	1991-92								
x) Community Fishery development project		District	1994-95				55.00	3.98			
		District	1997-98				35.00	13.00	7.00	7.49	6.14
<b>Processing, Preservation and Marketing</b>	105.00										
a) Marketing and transport of fish and fisheeds.		Directorate	1974-75				15.00	6.00	0.50	3.00	3.00
<b>Extension &amp; Training</b>	109.00										
a) Extension		Directorate	1984-85				15.00	5.54	1.64	2.85	1.85
<b>Other expenditure</b>	800.00										
a) Construction & maintenance of Departmental Non-Residential Building		Directorate	1974-75				300.00	12.88	3.05	4.79	4.79
<b>01. Govt. Residential Building - 700-Other housing</b>	001	Directorate									
a) Construction and improvement of Department Residential Building	700.00	Directorate	1981-82				100.00	9.95	4.40	5.33	5.33
Agriculture Research and Education Fisheries Research	10124500.00										
	004	Directorate	1973-74				2.00	2.96	3.39	3.50	3.50
<b>Total : Fisheries</b>							<b>1400.00</b>	<b>250.94</b>	<b>108.59</b>	<b>175.00</b>	<b>110.00</b>



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					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
ii ) Protection of Area with plants.	Forestry 101 4406 00										
iii) 190 Assistance to Public Sector		This is the share capital contribution to Forest Development Corporation of Meghalaya.					350.00		25.00		
13) 070 Communication and Buildings		Provision made to meet the escalated cost of Principal Chjief Conservator of Forests office Buildings.						8.87		52.50	30.00
<b>Total : Forestry &amp; Wildlife</b>							<b>10050.00</b>	<b>1666.83</b>	<b>754.73</b>	<b>1028.00</b>	<b>850.00</b>
<b>Food Storage &amp; Warehousing</b>							150.00	-	-	93.00	3.00
<b>Total : Food Storage &amp; Warehousing</b>							<b>150.00</b>	<b>-</b>	<b>-</b>	<b>93.00</b>	<b>3.00</b>
<b>Cooperation</b>											
A-3 Critical ongoing schemes as on 31-3-2002.											
001-Direction & Administration (a) District organisation							225.00	134.43	50.00	60.00	47.00
(b) head qtr. Organisation							30.00	15.20	3.80	6.00	6.00
(c) technical and promotional cell in the head qtr.										2.50	2.50
							8.00	7.45		5.00	5.00
<b>TOTAL -001</b>							<b>263.00</b>	<b>157.08</b>	<b>53.80</b>	<b>73.50</b>	<b>60.50</b>
003-(a) Training trg. Of departmental officers.							50.00	0.50		0.50	0.50
<b>TOTAL-003</b>							<b>50.00</b>	<b>0.50</b>		<b>0.50</b>	<b>0.50</b>
004- Research & Evaluation (a) payment of Consultancy fees/promotional charges for taking up of study of functioning of Cooperatives.							15.00	0.41		0.50	0.50
<b>TOTAL-004</b>							<b>15.00</b>	<b>0.41</b>		<b>0.50</b>	<b>0.50</b>

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					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
<b>105-Information &amp; publicity</b>							25.00	5.40	2.50	2.50	2.50
(a) propagation about utility of Cooperativemovement through media publicity and advertisement											
(b) Multinational programmes							5.00	0.75	0.25	1.00	1.00
<b>TOTAL 105</b>							<b>30.00</b>	<b>6.15</b>	<b>2.75</b>	<b>3.50</b>	<b>3.50</b>
106-assistance to multipurpose Rural Cooperatives : (a) Assistance To primary Agricultural cooperative societies : (I) Share Capital Contribution.							30.00	-	-	-	-
(ii) Assistance for staff							25.00	5.50	1.50	2.00	2.00
(iii) Recovery linked interest subsidy.							7.50				
(iv) Grants for creation of infrastructure							10.00	2.50			
(v) Share Capital contribution to PACS out of loan from LTO Fund of NABARD										20.00	10.00
(b) Assistance to multipurpose village coooperatives : (i) Subsidy.							1.75	0.50			
(ii) Share capital contribution							2.50	4.64	3.00	3.00	3.00
(iii) Ways and means advance							2.50				

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					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(e) Working capital to selected PACS for undertaking marketing by having tie-up with mecofed							5.00				
(f) Grant in the shape of cash incentive to best PACS in the District under BDP for best performance.							5.25				
(I) Share Capital contribution to PACS for implementation of BDP							7.50				
<b>TOTAL : 106</b>							<b>97.00</b>	<b>13.14</b>	<b>4.50</b>	<b>26.00</b>	<b>15.00</b>
107-Assistance to Credit cooperatives : (a) Assistance to State Cooperative Bank: (I) Share capital contribution.							50.00				
(ii) Assistance for staff of new branches.							35.00	12.00			
(iii) Interest subsidy for financing agricultural operational of small/marginal farmers at lower rate of interests.							20.00	-	-	-	-
(iv) non-overdue cover assistance							15.00	10.00	1.00	5.00	5.00
(v) Assistance for training and promotional works							2.50				
(vi) Assistance for cleansing of balance sheet							720.00			1.00	1.00

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					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(viii) Share capital to Apex Bank out of loan from longterm operation fund of NABARD								35.00	40.00	60.00	20.00
(b) Assistance to cooperative urban Bank : (I) share capital contribution							20.00	5.00	3.00	6.00	6.00
(ii) Assistance for staff							12.00	5.50	3.00	3.00	3.00
(iv) Assistance for cleansing of balance sheet.							100.00	5.00		1.00	1.00
© Contribution towards maintenance of Cadre Secretaries (I) Salaries.							150.00	52.21	18.37	20.00	20.00
(d) Assistance to thrift and Mutual Benefit Fund Cooperatives.							10.00	2.30			
(f) Share Capital Contribution to Cooperative Urban Bank out of LTO Fund of NABARD										20.00	20.00
<b>TOTAL : 107</b>							<b>1134.50</b>	<b>128.00</b>	<b>65.37</b>	<b>116.00</b>	<b>76.00</b>
108-Assistance to other Cooperatives : (a) Assistance to State Cooperative Marketing & Consumer Federation.							75.00	45.50	10.00	20.00	10.00
(i) Managerial Subsidy.											
(ii) Share capital contribution							75.00	50.00	100.00	35.00	20.00
(iii) Rehabilitation Package to MECOFED including voluntary retirement scheme.							75.00			20.00	15.00
2. Assistance for debt servicing.							50.00	3.25			



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					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
3. Special assistance for strengthening forward & backward linkages for marketing							5.00				
5. Training							1.00	0.50			
(b) Assistance to primary marketing cooperatives (sub-area marketing cooperatives) : (i) Share capital contribution.							5.00	7.50	5.00	5.00	5.00
(ii) Special assistance for making tie-up with state marketing federation.							2.50				
© Assistance to consumer cooperatives : A.1. Share capital contribution to primary cooperatives.							15.00	6.35	3.00	4.00	4.00
(ii) Assistance for staff.							7.50	3.90	1.50	1.50	1.50
(iii) Grant as innovative for incremental business and improve profitability to primary consumer.							2.50	0.50			
B. Establishment of regional distribution centre							10.00				
1. Loan											
2. Subsidy							5.00				
C. Opening of small consumer retail outlet							0.50				
1. Loan											
2. Share capital							7.00				
3. Assistance for furniture and fixture							0.50				
4. Managerial subsidy							0.50				
D. Share capital contribution to wholesale Consumer Stores							15.00	5.25	1.75	5.00	5.00

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1	2	3	4	5	6	7	8	9	10	11	12
E. Assistance for staff to wholesale consumer stores.							10.00	5.00		2.50	2.50
(d) Assistance to Garo Hills Cooperative cotton ginning & oil mill. (I) Share capital for development of infrastructure of ginning mill							30.00	7.00	5.00	10.00	5.00
(ii) Managerial subsidy							20.00	13.00	3.50	7.00	2.00
(iii) Margin Money Assistance							20.00				
(e) Share Capital contribution to processing cooperatives for tea/cashewnut etc.							25.00				
(f) Share Capital contribution to live stock cooperatives.							5.00	1.85	3.00	4.00	4.00
(g) Assistance to integrated village cooperative for recovery linked interest subsidy											
<b>TOTAL : 108</b>							<b>412.00</b>	<b>151.89</b>	<b>132.75</b>	<b>114.00</b>	<b>74.00</b>
800- Other expenditure (a) Financial assistance to Apex Housing for cooperative society Ltd. (I) Seed Money for raising working capital for construction of housing colonies complex and providing housing loans.							15.00	124.11		2.00	2.00
(ii) Share capital							20.00	4.00		3.00	3.00
(iii) Managerial subsidy.							15.00	6.00	1.50	3.00	3.00

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1	2	3	4	5	6	7	8	9	10	11	12
(iv) Interest subsidy to absorb profitability high cost of rate of interest.							10.00				
(b) Assistance to industrial cooperatives (I) Share capital contribution.							7.50	2.55	3.00	3.00	3.00
(ii) Grant in raw materials.							5.00	1.55	1.50	2.00	
© Financial Assistance to Meghalaya Apex Handloom weavers & Handicraft cooperative federations :							5.00				
(i) Share Capital for purchase of mobile van sale counter.											
(ii) Share Capital contribution.							16.00	6.00	3.00	3.00	3.00
(iii) Assistance for setting up weavers service centres.							15.00				
(iv) Assistance for training & promotional work							1.50				
(v) Managerial subsidy to MEGHALOOM							12.50	9.00	3.00	3.00	3.00
(d) Share capital contribution to primary handloom weavers cooperative societies.							15.00	6.50	3.00	3.00	3.00
(e) Assistance to Women cooperatives: (I) Share capital tfor strengthening share capital base.							7.50	3.00	3.00	5.00	4.00
(ii) Managerial subsidy							2.50	2.00	2.50	3.00	3.00

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1	2	3	4	5	6	7	8	9	10	11	12		
(f) Assistance to Milk producers cooperative union/primary societies : (I) Share capital contribution.							5.00	5.00	5.00	5.00	4.00		
(ii) Subsidy for cattle feed and medicines.							5.00	2.25	2.00	2.50	2.50		
(g) Share capital contribution to : (i) Plantation crop cooperatives.							6.00	1.00					
(ii) Labour contract cooperatives.							3.50	0.25					
(iii) Transport cooperatives.							5.00	3.50	4.00		2.00		
(iv) Fishery cooperatives							7.50	2.45	2.00	2.00	2.00		
(h) Managerial subsidy to ( 1) Plantation crop cooperatives.							2.50	1.25					
(ii) Transport cooperatives.							2.50	1.75	1.00	2.00	2.00		
(I) Construction and maintenance of Departmental buildings : 13. Major works. 14. Minor works. (i) Acquisition of land.							40.00	10.00	26.62	4.00	1.63	37.00	2.00
(l) Assistance for maintenance of cadre secretaries for handloom weavers societies.							10.00	6.00	2.00	2.00	2.00		
(m) Assistance for construction of workshed by apex/primary weavers cooperative societies.							1.00						
(p) Grant to cooperative for computerisation of records.							3.00						

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1	2	3	4	5	6	7	8	9	10	11	12
<b>TOTAL : 800</b>							<b>248.50</b>	<b>95.17</b>	<b>38.13</b>	<b>84.50</b>	<b>44.50</b>
109 - Agricultural Credit Stabilisation Fund :							20.00	2.50	2.50	2.50	2.50
(a) Contribution to credit stabilisation.											
<b>TOTAL :109</b>							<b>20.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
277 - Education (a)							105.00	60.00	20.00	20.00	20.00
Assistance to State Co-operative union for undertaking cooperative education.											
(b) Scheme for education of farmers members of cooperative societies through exposure trips							5.00				
© Contribution to cooperative development fund.							20.00	10.23	3.00	3.00	3.00
<b>TOTAL - 277</b>							<b>130.00</b>	<b>70.23</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Total : Cooperation</b>							<b>2400.00</b>	<b>624.66</b>	<b>322.80</b>	<b>444.00</b>	<b>300.00</b>
<b>TOTAL I AGRICULTURE AND ALLIED SERVICES</b>							<b>15160.61</b>	<b>2855.60</b>	<b>1305.38</b>	<b>2058.77</b>	<b>1381.77</b>
<b>II. RURAL DEVELOPMENT</b>											
<b>A.3 Critical ongoing Schemes as on 31.3.2002</b>											
<b>1. Swamjayanti Gram Swarozgar Yojana(SGSY)</b>	102 00 2501-Special Programme for Rural Development	To bring the assisted poor families above the poverty line by providing income generating assets	1999-2000	Nil	511.00 -		2500.00	689.53	220.42	511.00	440.00
<b>Total SGSY</b>					<b>511.00 -</b>		<b>2500.00</b>	<b>689.53</b>	<b>220.42</b>	<b>511.00</b>	<b>440.00</b>

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1	2	3	4	5	6	7	8	9	10	11	12
<b>2.Sampoorna Grameen Rozgar Yojana (JGSY)</b>	10200 2502-Rural Wage Employment Programme	For creation of durable assets and increasing opportunities for sustained employment	1999-2000	-	570.00	-	1500.00	535.84	431.19	570.00	521.00
<b>Total JGSY</b>					<b>575.00</b>	<b>-</b>	<b>1500.00</b>	<b>535.84</b>	<b>431.19</b>	<b>570.00</b>	<b>521.00</b>
<b>3. Sampoorna Grameen Rozgar Yojana (EAS)</b>	10200 2505-Rural Employment.	For providing 100 days assured casual labour employment to the Rural poor during lean agricultural seasons	1993-94	-	224.00	-	1000.00	304.25	68.26	224.00	234.18
<b>Total SGRY (EAS)</b>					<b>224.00</b>	<b>-</b>	<b>1000.00</b>	<b>304.25</b>	<b>68.26</b>	<b>224.00</b>	<b>234.18</b>
<b>4. Indira Awaas Yojana (IAY)</b>	10200 As above	-	-	-	-	-	-	-	-	-	-
<b>Total IAY</b>											
<b>5. Land Reforms</b>											
A.3. Critical Ongoing Schemes as on 31-03-02.											
1. Cadastral Survey	-		1979-80	-	-	-	335.00	194.59	78.00	80.25	75.25
2. Enforcement Branch	-		1979-80	-	-	-	200.00	158.59	58.04	60.00	60.00
3. Metric Cell	-		1979-80	-	-	-	20.00	13.18	4.96	5.75	5.75
4. L.T.R.C.	-		1979-80	-	-	-	20.00	12.00	4.00	4.00	4.00
5. Grants in aids to the District Councils	-		1979-80	-	-	-	55.00	33.00	11.00	11.00	11.00
<b>Total Land Reforms</b>							<b>630.00</b>	<b>411.36</b>	<b>156.00</b>	<b>161.00</b>	<b>156.00</b>

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

#### IV. IRRIGATION & FLOOD CONTROL

##### 1. MEDIUM IRRIGATION

A3. Critical on-going Schemes as on 31.3.2002

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Medium Irrigation Schemes	104-2701 Medium Irrigation	Meghalaya	1992-93	2003-04	1630.00	6035.00	1500.00	599.00	249.00	495.00	450.00
<b>Total : Medium Irrigation</b>							<b>1500.00</b>	<b>599.00</b>	<b>249.00</b>	<b>495.00</b>	<b>450.00</b>
<b>2. MINOR IRRIGATION</b>											
A. 3. Critical ongoing Schemes as on 31.3.2002											
a) <u>A.I.B.P. Schemes</u>											
	<u>104270200.00</u>	Surface water									
	<u>01 / 103</u>										
1) Nonghali FIP		East Khasi Hills	1999-00	2002-03	72.30	-	72.30	NIL	NIL	NIL	NIL
2) Lyting lyngdoh FIP		East Khasi Hills	2001-02	2002-03	30.60	-	24.50	NIL	NIL	24.50	24.50
3) Madan Jynru FIP		East Khasi Hills	2001-02	2002-03	47.20	-	28.50	NIL	NIL	28.50	28.50
4) Thangbnai FIP		East Khasi Hills	2001-02	2002-03	54.29	-	42.83	NIL	2.83	40.00	40.00
5) Lyngkholi FIP		East Khasi Hills	2001-02	2002-03	192.72	-	55.60	NIL	NIL	55.60	55.60
6) Amdep FIP		Jaintia Hills	2001-02	2002-03	155.89	-	30.00	NIL	NIL	30.00	30.00
7) Chiljhora FIP		East Garo Hills	1999-00	2002-03	110.36	-	46.57	NIL	26.57	20.00	20.00
8) Gandual FIP		East Garo Hills	2001-02	2002-03	53.53	-	10.00	NIL	NIL	10.00	10.00
9) Ringdee FIP		West Garo Hills	1999-00	2002-03	272.05	-	103.19	8.77	44.42	50.00	50.00
10) Andherkona FIP		West Garo Hills	2001-02	2002-03	213.53	-	30.00	NIL	NIL	30.00	30.00
11) Renigiri FIP		S. Garo Hills	1996-97	2002-03	55.51	-	25.20	15.09	1.05	9.06	9.06
12) Kharukol FIP		S. Garo Hills	1999-00	2002-03	106.44	-	31.65	0.99	10.66	20.00	20.00
13) Galasora FIP		S. Garo Hills	2001-02	2002-03	49.37	-	20.00	NIL	NIL	20.00	20.00
<b>Total A.3 (a)</b>					<b>1413.79</b>	<b>-</b>	<b>520.34</b>	<b>24.85</b>	<b>85.53</b>	<b>337.66</b>	<b>337.66</b>
b) <u>Normal State Plan Scheme</u>											
	<u>104270200.00</u>	Surface water									
	<u>1/103</u>										
1) Phodlei FIP		East Khasi Hills	2001-02	2002-03	17.47	-	10.48	NIL	3.08	7.40	7.40
2) Phodlein FIP		East Khasi Hills	2001-02	2002-03	16.04	-	9.00	NIL	3.00	6.00	6.00
3) Pahampdem FIP		Ri-Bhoi	2001-02	2002-03	42.12	-	20.00	NIL	NIL	20.00	20.00
4) Lumpud FIP		Ri-Bhoi	2001-02	2002-03	12.64	-	2.00	NIL	NIL	2.00	2.00
5) Umsning Umtrew FIP		Ri-Bhoi	2001-02	2002-03	10.64	-	2.00	NIL	NIL	2.00	2.00
6) Umtung FIP		Ri-Bhoi	2001-02	2002-03	42.87	-	3.00	NIL	NIL	3.00	3.00
7) Mawthawniam FIP		West Khasi Hills	2001-02	2002-03	8.61	-	6.89	NIL	5.69	1.20	1.20
8) Janipih FIP		West Khasi Hills	2001-02	2002-03	28.22	-	21.12	NIL	18.12	3.00	3.00
9) Umlanghong FIP		Jaintia Hills	2001-02	2002-03	62.73	-	47.91	NIL	33.91	14.00	14.00
10) Kuliang FIP		Jaintia Hills	2001-02	2002-03	20.59	-	18.14	NIL	8.54	9.60	9.60
11) Umsaliang FIP		Jaintia Hills	2001-02	2002-03	25.31	-	21.16	NIL	5.16	16.00	16.00



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
12) Jongkalar FIP		Jaintia Hills	2001-02	2002-03	5.39	-	5.00	NIL	NIL	5.00	5.00
13) Jongkhirai Biar FIP		Jaintia Hills	2001-02	2002-03	10.94	-	9.03	NIL	1.03	8.00	8.00
14) Dasangiri FIP		East Garo Hills	1993-94	2002-03	23.99	-	8.46	NIL	NIL	NIL	NIL
15) Rongasora FIP		East Garo Hills	1993-94	2002-03	31.49	-	19.80	NIL	NIL	NIL	NIL
<b>Total A.3. (b)</b>					<b>359.05</b>	-	<b>203.99</b>	<b>NIL</b>	<b>78.53</b>	<b>97.20</b>	<b>97.20</b>
<b>Total (A.3)</b>					<b>1772.84</b>	-	<b>724.33</b>	<b>24.85</b>	<b>164.06</b>	<b>434.86</b>	<b>434.86</b>
(c) Lift Irrigation	104270200.00	Surface water	-	-	-	-	50.00	-	-	-	-
(d) Flow Irrigation		do	-	-	-	-	2430.67	1134.97	250.56	197.14	197.14
(e) Drip & Sprinkler		do	-	-	-	-	300.00	-	-	50.00	50.00
(f) Ground water		do	-	-	-	-	203.00	3.67	6.47	15.00	15.00
(g) Others General		do	-	-	-	-	2292.00	649.68	298.68	403.00	303.00
<b>Total Minor Irrigation</b>			-	-	-	-	<b>6000.00</b>	<b>1813.17</b>	<b>719.77</b>	<b>1100.00</b>	<b>1000.00</b>
<b>3. FLOOD CONTROL</b>											
<b>A3. Critical on-going Schemes as on 31.3.2002</b>											
A 1. Flood Control	104-2711	Meghalaya	1992-93	2002-2003	365.00	-	1800.00	747.00	259.00	300.00	200.00
<b>Total : Flood Control</b>							<b>1800.00</b>	<b>747.00</b>	<b>259.00</b>	<b>300.00</b>	<b>200.00</b>
<b>TOTAL IV. IRRIGATION &amp; FLOOD CONTROL</b>							<b>9300.00</b>	<b>3159.17</b>	<b>1227.77</b>	<b>1895.00</b>	<b>1650.00</b>

#### V. ENERGY

##### 1. POWER

##### A3. Critical on-going

##### Schemes as on 31.3.2002

##### Transmission and Distribution works :

1. Construction of 132 KV S/S at Nongstoin	Urban Areas	-	-	559.30	-	450.00	338.95	184.44	85.00	85.00
2. Shillong Improvement Schemes	Urban Areas	1983-84	March - 2002	2654.00	3725.00	2000.00	917.36	140.92	290.00	120.00
3. 9th Plan T&T				577.00	-	560.00	280.00	61.51	155.00	140.00
4. Distribution Master Plan	Rural Areas	1989-90	End of 9th Plan	2404.00	4926.00	3000.00	1067.63	409.51	350.00	395.00
5. 132 NEHU s/s				-	-	-	103.73	-	-	-
6. Tura Improvement Scheme	Garo Hills	1998-99	End of 10th Plan	1512.00	-	-	255.00	61.76	70.00	10.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
7. State Load Despatch Centre	-	-	-	-	-	-	1600.00	-	-	-	-
<b>Generation :</b>											
Leshka HEP		Jaintia Hills	1997.00	5 years from the date of starting of the project	36308.00	-	7200.00	-	-	100.00	2661.00
Village Electrification (PMGY)		Rural Areas	1997.00	1999-2000	-	-	8000.00	290.07	1872.00	3400.00	600.00
Survey & Investigation	-	-	-	-	-	-	650.00	281.35	78.71	50.00	50.00
<b>Renovation and Modernisation:</b>											
Renovation and Modernisation of Stage-I		Sumer	1997-98		37561.00	8192.00	7740.00	264.00	843.00	1970.00	1970.00
HFO Based Power Project at Byrnihat and Mendipathar	-	-	-	-	-	-	-	225.46	1000.00	-	-
<b>TOTAL: Power</b>	-	-	-	-	-	-	<b>31200.00</b>	<b>4023.55</b>	<b>4651.85</b>	<b>6470.00</b>	<b>6031.00</b>
<b>2. NON CONVENTIONAL SOURCE OF ENERGY (NRSE)</b>											
A.3 Critical Ongoing Schemes as on 31.03.2002	2810002.00	-	-	-	-	-	600.00	224.40	46.05	100.00	80.00
<b>Total : NRSE</b>							<b>600.00</b>	<b>224.40</b>	<b>46.05</b>	<b>100.00</b>	<b>80.00</b>
<b>INTEGRATED RURAL ENERGY PROGRAMME (NRSE) IREP</b>											
A.3 Critical On-going Schemes as on 31.3.2001	2501001.00						600.00	201.10	74.63	116.00	100.00
<b>Total IREP</b>							<b>600.00</b>	<b>201.10</b>	<b>74.63</b>	<b>116.00</b>	<b>100.00</b>
<b>TOTAL V : ENERGY</b>							<b>32400.00</b>	<b>4449.05</b>	<b>4772.53</b>	<b>6686.00</b>	<b>6211.00</b>
<b>VI. INDUSTRY &amp; MINERALS</b>											

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

**VILLAGE & SMALL INDUSTRIES**

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

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

I. 01 06 0000 00  
2851-001-Village & Small Industries

1. Head Quarter Organisation		Headquarter	1972.00	Continuing	Schemes		100.00	20.95	10.39	7.00	7.00
2. District Organisation		District		do	do			4.42	1.52	1.50	1.50
3. District Industries Centre		do		do	do		500.00	239.50	89.90	100.00	100.00
4. Industrial Estates		do		do	do		150.00	9.10	3.13	5.00	5.00
5. Multipurpose Service Workshop		do		do	do		20.00	5.43	2.01	2.33	2.33
6. Tailoring Knitting Centre		do		do	do		10.00	3.69	2.09	2.92	2.92
7. Knitting Training Centre Trainings		do		do	do		10.00	3.54	1.36	2.25	2.25
8. Training Inside/Outside State		do		do	do		100.00	11.37	3.66	4.00	4.00
9. Awareness Programme Grants/Subsidies/Shares		do		do	do			15.58	5.10	5.50	5.50
10. Exhibition		do		do	do		70.00	15.21	5.86	6.00	6.00
11. Grants-in-aids to passed out trainees		do		do	do		25.00	21.00	6.00	6.00	6.00
12. Package Schemes		do		do	do		240.00	12.00	5.00		
13. Shares to M.H.H.D.C.		Headquarter		do	do		100.00	18.34	4.50	9.50	9.50
14. Mastercraftsmen		Districts		do	do			8.86	2.93	3.00	3.00
15. Grants-in-aid to M.K.V.I.B.		district Headquarter		do	do		200.00	153.43	52.08	45.00	45.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
16. Works (D.I.C>)		Districts		do	do		75.00	19.19			
17. Other expenditure.								10.00			
<b>TOTAL-Small &amp; Village Industries</b>							<b>1600.00</b>	<b>572.33</b>	<b>195.53</b>	<b>200.00</b>	<b>200.00</b>

### Large & Medium Industries

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

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

1. Equity participation	headquarter						400.00	140.00	1061.33	360.00	860.00
2. Office Accommodation	do						200.00	50.00	50.00		
3. Financial operation	do						1500.00	350.00	710.00	180.00	500.00
4. Dev. Of industrial area	do						1500.00	81.00	80.00	80.00	80.00
5. Entrepreneurs dev. Programme	do						20.00	12.00	4.00	4.00	4.00
6. Man power training	do						30.00	18.00	6.00	6.00	6.00
7. Feasibility studies	do						50.00	30.00	10.00	5.00	5.00
8. Growth centre	do						550.00	160.00			
9. Package scheme	do						1000.00	570.67	437.00	400.00	380.00
10. Publication & publicity	do						50.00	37.00	10.00	10.00	10.00
11. Industrial park E.P.L.C.	do						150.00	215.00	35.00	55.00	55.00
12. Financial assistance to silk industrial units.	do						350.00				
New Schemes :											
13. New industrial Areas	do										
14. Food park	do										
<b>Total : Large &amp; Medium Industries</b>							<b>5800.00</b>	<b>1663.67</b>	<b>2403.33</b>	<b>1100.00</b>	<b>1900.00</b>

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

### Sericulture & Weaving

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

106 2851. Village and small industries.

#### I. Handloom

i) intensive development of handloom fabrics.  
 ii) purchase and sales of yarn.  
 iii) handloom Training Research  
 iv. Assistant to meghalaya handloom & handicraft cooperative ILtd.  
 v) Assistant to Apex and primary weavers cooperative societies.  
 vi) Construction/Renovation/Electrification & Water Supply  
 vii) State share on Deen Dayal hatkargha protashan yojana Scheme.

Development in 1990-91 Rural Areas

556.70 305.66 470.00 167.98 55.48 98.17

115.00

#### II. Sericulture

i) intensive development of mulberry silk industry.  
 ii) omtensove Dev. Of Eri Silk industry.  
 iii. Intensive organisation of muga silk industry.  
 iv) Seri. Training & Research.

do do

1002.24 573.34 1130.00 302.08 105.68 160.83

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
v) Diversification of silk cocoons vi) Strengthening of silk Reeling unit. Strengthening of head quarter organisation.											
<b>Total : Sericulture &amp; Weaving</b>					<b>1558.94</b>	<b>879.00</b>	<b>1600.00</b>	<b>470.06</b>	<b>161.16</b>	<b>259.00</b>	<b>115.00</b>

#### Mining & Geology

3. Critical on-goingscheme as on 31-3-2001.	<b>106-2853-02 - Mining</b>										
001-Direction & Administration											
(a) general administration			continued programme	Continued programme	430.00	315.00	430.00	170.90	62.10	71.85	61.85
(b) collection of royalty & cess on major minerals of the state			do	do							
003-Training (a) Development of technical manpower in earth/science.			do	do	3.00	1.20	3.00	0.44	0.20	0.30	0.30
004-Research & Development (a) chemical & petrological studies of rocks & minerals of the state			do	do							
(b)state level remote sensing			do	do	65.00	60.80	65.06	27.07	12.36	12.95	12.95
© photo-geology cess			do	do							
101-Survey & Mapping : survey & mapping of the mineral deposits of the state			do	do	52.00	61.85	52.00	34.09	13.99	14.65	14.65

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
102-Mineral Exploration (a) intensive mineral investigation			do	do							
(b)preparation of feasibility reports on minerals			do	do							
© administration of Coal Mining industries-Grant-in-Aid to MMDC.			do	do	420.00	190.15	420.00	84.77	29.29	35.25	25.25
(d) Intensive Ground Water investigation			do	do							
(e) Geo-Technical Study Cell			do	do							
<b>TOTAL : 2853</b>	=				<b>970.00</b>	<b>629.00</b>	<b>970.00</b>	<b>302.43</b>	<b>117.94</b>	<b>135.00</b>	<b>115.00</b>
4853-Capital outlay-190-Investment in public Sectors		Share Capital to MMDC Ltd. For opening mines etc.	do	do	50.00	75.00	50.00	NIL	NIL	20.00	17.00
4216-Capital outlay-Building of residential quarters (PWD Budget)		Construction of Govt. residential building (Quarters)	do	do	110.00	35.00	110.00	6.32	6.32	5.00	5.00
4059-Capital outlay Construction of office Building (pwd budget)		Construction of office Building	do	do	70.00	75.00	70.00	27.00	27.00	10.00	5.00
<b>Total - Mining &amp; Geology</b>					<b>1200.00</b>	<b>814.00</b>	<b>1200.00</b>	<b>350.59</b>	<b>123.07</b>	<b>170.00</b>	<b>142.00</b>
<b>TOTAL VI : INDUSTRIES &amp; MINERALS</b>							<b>10200.00</b>	<b>3056.65</b>	<b>2883.09</b>	<b>1729.00</b>	<b>2357.00</b>

#### VII. TRANSPORT

##### Roads & Bridges

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
A.2 Scheme completed during 2000-01 & likely to be completed during 2001-02 (Spill over liability, if any, for 2002-03 and beyond)*	107-3054	Meghalaya	Nil 92-93 to 96-97 97-98 to 2001-02	Nil 94-95 to 98-99 99-00 to 03-04							
i) Rolling Plan					Nil	Nil		Nil	Nil		
ii) 8 <sup>th</sup> Plan					7710.00	2010.00			1142.00		
iii) Ongoing					7789.00	943.00			1967.00		
<b>Total A.2</b>					<b>15499.00</b>	<b>2953.00</b>	<b>32786.00</b>	<b>10231.81</b>	<b>3109.00</b>	<b>7420.00</b>	<b>6804.00</b>
A.3 Critical ongoing scheme as on 31.03.02		Meghalaya									
i) 7 <sup>th</sup> Plan			88-87	91-92	-	158.00			0.46		
ii) Rolling Plan			Nil	Nil	Nil	Nil			Nil		
iii) 8 <sup>th</sup> Plan			92-93 to 96-97	94-95 to 98-99	4316.00	129.00			1910.00		
iv) Ongoing			97-98 to 2001-02	99-00 to 03-04	10777.00	182.00			992.00		
<b>Total A.3</b>					<b>15093.00</b>	<b>469.00</b>	<b>32786.00</b>	<b>10231.81</b>	<b>2902.00</b>	<b>7420.00</b>	<b>6804.00</b>
<b>Total Roads &amp; Bridges</b>							<b>32786.00</b>	<b>10231.81</b>	<b>6048.18</b>	<b>7420.00</b>	<b>6804.00</b>
<b>Road Transport</b>											
A.1 Completed Schemes as on 31.3.2001											
i) Capital Contribution to AVIC		All over the State	1976.00	-	-	-	1600.00	687.00	340.00	300.00	300.00
<b>Total Road Transport</b>							<b>1600.00</b>	<b>687.00</b>	<b>340.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Other Transport Services</b>											
A1. Completed Schemes as on 31-3-2001											
1 Other Transport Services		Meghalaya	1989.00	-			1500.00	267.85	38.00	219.00	160.00
<b>Total Other Transport Services</b>							<b>1500.00</b>	<b>267.85</b>	<b>38.00</b>	<b>219.00</b>	<b>160.00</b>
<b>Total VII. Transport</b>							<b>35886.00</b>	<b>11186.66</b>	<b>6426.18</b>	<b>7939.00</b>	<b>7264.00</b>
<b>IX. SCIENCE &amp; TECHNOLOGY</b>											
Ecology & Environment							280.00	132.51	100.59	50.00	50.00



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

A.3 Critical ongoing scheme as on 31.03.02

**TOTAL IX.SCIENCE & TECHNOLOGY** **280.00** **132.51** **100.59** **50.00** **50.00**

**X. GENERAL** **10 0000 00**

**ECONOMIC SERVICES**

**Secretariat Economic Services**

Completed Scheme as on 31.3.2001	3451-00-Sectt. HQ						812.00	289.99	138.12	225.00	158.00
Sectt. Economic Services	Eco Services-II-Planning Board and Attached offices-all districts										

**Total Secretariat Economic Services** **812.00** **289.99** **138.12** **225.00** **158.00**

**Tourism**

Critical Ongoing Schemes as on 31.03.2002	110 3452 00 Tourism										
1.Direction & administration							100.00	19.65	5.78	30.00	30.00
2.Completion of Crowborough Hotel							260.00	0.00	130.79	0.00	0.00
3.(a).Training							5.00	0.00	0.00	0.00	0.00
(b).Hospitality Services							10.00	2.15	0.00	5.00	5.00
4.Land acquisition for creation of Tourist Infrastructure							50.00	0.00	0.00	3.00	3.00
5.Publicity/Tourist Fairs/Festivals/Production of Publicity Materials							100.00	64.74	13.41	20.00	20.00
6.Other Tourist Information Centre							100.00	0.00	3.71	25.00	25.00
7.Promotion of Adventure Tourism/Trekking/Tented Accomodation							130.00	0.00	0.00	5.00	5.00

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
18. Construction of Restaurant-cum-Rest House at Cherrapunjee							10.00	0.00	0.00	0.00	0.00
19. Provision for Tourist Transport Services							20.00	0.00	0.00	0.00	0.00
20. Financial Assistance to MTDC							50.00	60.00	30.00	50.00	50.00
21. Foodcraft/Hotel Management Institute etc							50.00	0.00	0.00	0.00	0.00
<b>Total : Tourism</b>							<b>1500.00</b>	<b>370.98</b>	<b>295.80</b>	<b>300.00</b>	<b>300.00</b>
<b>Economic Advice &amp; Statistics</b>	3454 - Census, Survey and Statistics						350.00	195.25	85.50	100.00	100.00
Critical Ongoing Schemes as on 31.03.2002											
1. (a) State Statistics Organization		Headquarter & District	Ongoing Schemes	Ongoing Schemes			129.00	66.59	26.55	33.05	28.05
2. (d) Annual Survey of industries & Socio Economic Survey							27.00	24.00	1.68	3.50	3.50
3.(e) Estimation of national/ State Income		Headquarter					10.00	-	-	-	-
4.(f) Bulletin, Handbook, abstract et.		Headquarter & District					1.00	1.90	1.17	1.00	1.00
5. (I) Economic Services		Headquarter					3.00	-	-	-	-
6. (j) Capital formation		Headquarter					-	-	-	-	-
7. (l) Training unit		Headquarter & District					1.00	0.99	1.50	0.50	0.50
8. (m) Strengthening of price section							3.00	0.31	0.51	0.50	0.50
9. (p) Crop Insurance Scheme							65.00	54.24	32.58	44.94	34.94
10. (q) Agricultural Statistics							12.00	4.71	2.67	2.20	2.20
11. (r) National Sample Survey Division							23.00	10.25	5.89	9.00	9.00



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
2. Procurement of working standards equipment							10.00	1.00	-	1.00	-
3. Purchase of vehicles							20.00	-	3.00	-	1.00
4. Construction of office cum-laboratory building.		construction of office of inspector of weights & measures nongpoh	2000-01	-	6.45	-	20.00	2.66	3.00	4.95	4.95
<b>TOTAL : Weights &amp; Measure</b>							<b>150.00</b>	<b>50.31</b>	<b>25.10</b>	<b>31.00</b>	<b>30.00</b>
<b>Aid to District Council</b>	2252 22500						2000.00	1310.00	962.00	966.00	962.00
<b>Total : District Council</b>							<b>2000.00</b>	<b>1310.00</b>	<b>962.00</b>	<b>966.00</b>	<b>962.00</b>
<b>Voluntary Action Fund</b>											
A.3. Critical on-going Schemes							80.00	60.00	27.75	25.00	25.00
<b>Total Voluntary Action Fund</b>							<b>80.00</b>	<b>60.00</b>	<b>27.75</b>	<b>25.00</b>	<b>25.00</b>
<b>TOTAL X.GENERAL ECONOMIC SERVICES</b>							<b>5092.00</b>	<b>2343.80</b>	<b>1561.91</b>	<b>1697.00</b>	<b>1590.00</b>
<b>XI. SOCIAL SERVICES</b>											
<b>1. General Education</b>											
<b>Elementary Education</b>											
A.3 Critical Ongoing Schemes as on 31.03.2002											
Elementary Education											
i) Building (LPS)	2202-01-102						600.00	500.00	350.00	40.00	40.00
ii) Teachers salary (LPS)							5122.00	4549.39	2106.16	2627.90	2627.90
iii) Basic facilities (LPS)							100.00	40.00	-	3.00	3.00
iv) Incentives											
(a) Textbooks							250.00	15.00	13.11	3.50	3.50
(b) Uniforms, Games etc.							100.00	15.00	-	3.70	3.70
(c) Finance Commission Award							457.00	744.10	100.00	-	-
v) Non Formal Education							150.00	41.60	8.60	24.00	24.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
vi) (a) New UPS salary							6588.00				
(b) Existing UPS salary							2000.00	1449.82	291.89	284.00	284.00
vii) Building UPS							300.00	142.44	-	43.30	43.30
viii) Incentives											
(a) Textbooks							100.00	23.00	-	8.00	8.00
(b) Scholarship							50.00	12.00	1.88	3.00	3.00
ix) Examination							50.00	10.00	2.00	2.20	2.20
x) Hostels Quarters etc.							200.00	35.00		-	-
xi) Teachers Training							620.00	300.00	80.00	120.00	120.00
xii) P.W.D.							500.00	300.00	100.00	100.00	100.00
xiii) Pre Primary salary							800.00	219.32	85.32	80.00	80.00
xiv) Misc (Planning) Dir. & Admn.							75.00	64.98	46.51	57.40	57.40
xv) Non Lapsable Pool										-	-
<b>Sub Total : Elementary Education</b>							<b>18062.00</b>	<b>8461.65</b>	<b>3185.47</b>	<b>3400.00</b>	<b>3400.00</b>
Adult Education											
(I) TLC	2202-04						30.00	4.00	-	-	-
(ii) Other programmes	2202-04						104.00	15.50	11.00	11.00	11.00
							134.00	19.50	11.00	11.00	11.00
<b>Total : Elementary Education</b>							<b>18196.00</b>	<b>8481.15</b>	<b>3196.47</b>	<b>3411.00</b>	<b>3411.00</b>

**Higher Education**      2202-General Education      2202.00

**Secondary Education**

Improved grant-in-aid to Adhoc Sec School teachers      2556.00      789.34      240.00      230.00      230.00

Creation of post of teachers for introduction of new subjects in the existing Govt & Deficit Sec Schools      235.00      24.00      10.00      10.00      10.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Upgradation of existing grant-in-aid Deficit Sec Schools into Higher Sec Schools							840.00	70.00	96.00	90.00	90.00
i Building Hostel											
ii. Addl Rooms											
iii. Laboratory/Library											
Strengthening of existing Higher Sec Schools and creation of new staff during the plan period							3005.00	428.22	143.54	284.50	184.50
Introduction of Pre-vocational education and the pre-secondary level with introduction of 15 more schools during the plan period with							434.00	35.13	52.50	2.00	2.00
i Building											
ii. Equipments											
iii. Staff											
Teachers Education and Teachers Training							420.00	220.00	138.00	50.00	50.00
Science Education							50.00	36.00	2.00	5.00	5.00
MBOSE											
PWD Schemes							400.00	220.00	49.55	20.00	20.00
Other programmes Book Bank, Text Book, Excursion, Games & Sports, Cultural activities and scholarships.							220.00	80.80	23.00	22.00	22.00
Eleventh Finance Commission University & Higher Education 2202-03							-	-	50.00	180.00	180.00
<b>Sub Total : Secondary Education</b>							<b>8160.00</b>	<b>1903.49</b>	<b>804.59</b>	<b>893.50</b>	<b>793.50</b>





Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Total General							285.00	153.58	58.00	58.00	58.00
<b>Total : General Education</b>							<b>27532.00</b>	<b>11216.86</b>	<b>4265.06</b>	<b>4573.00</b>	<b>4473.00</b>

## 2. Technical Education

A.3. Critical ongoing schemes as on 31.03.2002

D) 80 General	2002-03						500.00	111.45	35.93	490.00	460.00
ii)											
iii)											
<b>Total : Technical Education</b>							<b>500.00</b>	<b>111.45</b>	<b>35.93</b>	<b>490.00</b>	<b>460.00</b>

## SPORTS & YOUTH SERVICES

A 3.Critical Ongoing Schemes as 31.3.2001

### 001- Direction & Administration

Directorate of Sports							100.00	100.00	30.00	40.00	40.00
D.S.O. and Staff							300.00	160.78	65.00	80.00	80.00
101- Physical Education											
Expansion of Phy.Education							2.50	0.79	0.30	0.30	0.30
Training College of Phy.Education							2.50	0.40		0.20	0.20

### 102- Youth Welfare

#### Programme

Youth Camp							13.00	-	1.00	2.00	1.00
Nehru Yuva Kendra							12.00	-	1.00	1.00	1.00
Mass Youth Rallies							11.00	-	0.50	0.50	0.50
Assistance to voluntary Organisation.							24.00	0.89	3.30	3.00	3.00
National Integration Programme							10.00	-	1.20	1.20	1.20

### Sports and Games

Assistance to S.S.C.M.							93.00	30.00	11.00	50.00	50.00
Assistance to State/District/Sub-Divisional Association							50.00	17.92	14.00	18.00	18.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Assistance for holding tournament	-	-	-	-	-	-	89.00	53.00	19.00	20.00	20.00
Construction of Indoor/Outdoor Stadium etc.	-	-	-	-	-	-	512.00	562.76	348.84	215.00	215.00
Improvement of Play fields	-	-	-	-	-	-	54.00	23.05	15.00	15.00	15.00
Training of Coaches	-	-	-	-	-	-	2.00	-	0.30	0.30	0.30
Development of Sports and Games	-	-	-	-	-	-	67.00	32.81	15.00	20.00	20.00
Special Sports Schools	-	-	-	-	-	-	-	-	0.50	-	-
Rural Sports	-	-	-	-	-	-	16.00	1.50	7.00	8.00	3.00
Adventure Programme	-	-	-	-	-	-	10.00	-	5.00	5.00	5.00
Tournament/Championship conducted by the Dte. & its subordinate Offices	-	-	-	-	-	-	57.00	24.91	12.00	19.00	19.00
Running & Maintenance of Youth Hostel	-	-	-	-	-	-	7.00	1.50	0.80	0.50	0.50
Sports Talent Search Scholarship etc.	-	-	-	-	-	-	-	-	0.20	-	-
Procurement of Sports materials etc.	-	-	-	-	-	-	31.00	-	15.00	16.00	16.00
Running & Maintenance of Indoor Sports Halls, Stadium	-	-	-	-	-	-	12.00	-	6.00	6.00	6.00
<b>800-Other Expenditure</b>											
Chief Minister Youth Development Schemes	-	-	-	-	-	-	125.00	48.00	20.75	25.00	25.00
Intensive Sports Youth Development Programme	-	-	-	-	-	-	400.00	300.00	150.00	150.00	150.00
<b>Total : Sports &amp; Youth Services</b>							<b>2000.00</b>	<b>1358.81</b>	<b>742.69</b>	<b>696.00</b>	<b>690.00</b>

### 3. Arts & Culture

A.3. Critical ongoing schemes as on 31.03.2002	2205-00.4 Arts and Culture										
I) Archives	104.00 Archives		1981.00				8.00	5.59	2.50	5.50	5.50
II) Museum	107.00 Museum		1975.00					46.09	21.00	25.50	25.50

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
III) Site museum at Bhaitbari	-	-	-	-	-	-	15.00	-	-	-	-
<b>Total: Arts &amp; Culture</b>							<b>23.00</b>	<b>51.68</b>	<b>23.50</b>	<b>31.00</b>	<b>31.00</b>
<b>Medical &amp; Public Health</b>											
A.1 Completed Schemes as on 31.3.2001	2 22 2210 00	Construction of CHCs in 7 Districts			631.39	839.62		417.12	18.24	-	-
1. C.H.Cs	4210-Capital	Outlay on Medical & Public Health									
2. P.H.Cs		Construction of PHCs in 7 Districts			1445.70	1140.04	3530.00	1176.81	59.71	98.96	73.42
3. Sub-Centres		Construction of Sub-Centres in 7 Districts			7.83	-		11.21	-	-	-
4. Hospitals	01 Urban Health Services	Construction of OPD and Post Mortem at Shillong C.H. Improvement Works at SCH & Tura CH etc. including construction of Medical Building under PWD			43.29	62.57	Outlay indicated at A.3	90.88	5.89	39.69	29.45
<b>Total A .1</b>					<b>2128.21</b>	<b>2042.23</b>	<b>3530.00</b>	<b>1696.02</b>	<b>83.84</b>	<b>138.65</b>	<b>102.87</b>

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
A.2 Schemes completed during 2000-01 and likely to be completed during 2001-02 (Spill over liability, if any for 2002-03 & beyond ) 1. C.H.Cs	4210-Capital Outlay on Medical & Public Health	Construction of CHCs in 7 Districts			535.96	265.76	Outlay indicated above	218.43	148.14	90.13	66.87
2. P.H.Cs		Construction of PHCs in 7 Districts			206.28	205.54	Outlay indicated at A.3	127.73	17.14	57.30	42.51
3. Hospitals		Construction of O.P.D at Ganesh Das Hospital			86.27	-	Outlay indicated at A.3	34.14	23.44	35.83	26.58
<b>Total A.2</b>					<b>828.51</b>	<b>471.30</b>		<b>380.30</b>	<b>188.72</b>	<b>183.26</b>	<b>135.96</b>
A.3 Critical ongoing Schemes as on 31.03.2002 1. C.H.Cs	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Construction of CHCs, entertainment of Staff and establishment of the completed CHC and purchase of new equipments, furniture, X-ray machine & Vehicles etc. in 7 Districts and constn. of 100 bedded at Bachnara			1295.50	190.78		932.82	658.31	643.70	647.36

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
2. P.H.Cs & Sub-Centres		Construction of PHCs, entertainment of Staff and establishment of the completed PHCs and purchase of New equipments, furniture & Vehicles etc. for PHCs & Sub-Centres in 7 Districts			88.78	-		1627.61	817.14	948.17	873.24
3. Sub-Centres											
4. Improvement, Renovation, Addition/ Alteration, Repairs providing Retaining Wall, Approach Road, Fencing Electrification, Water Supply etc. for CHCs, PHCs & SCs	4210-Capital Outlay on Medical & Public Health	Improvement, Renovation, Addition/ Alteration, Repairs providing Retaining Wall, Approach Road, Fencing Electrification, Water Supply etc. for CHCs, PHCs & SCs						566.65	318.93	153.74	114.06
5. Constn. & maintenance of Depttl. non-residential building	2210-Medical & Public Health-80 General	Construction & maintenance of Departmental non-residential building			-	-		49.74	-	-	-
3.Sub-Centres	4210-Capital Outlay on Medical & Public Health	Construction of Health Sub-Centres in 7 Districts			72.24	-	2806.00		#VALUE!	22.00	16.32

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
6. Control of communicable diseases(State Share)	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Construction of T.B. Centres and entertainment of Staff for the District T.B. Centres, purchase of equipment creation of post for the State Leprosy Officer and entertainment of Staff for S.E.T. Centres			16.57	-	782.66	546.47	198.06	212.20	157.43

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

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



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

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

## 6. WATER SUPPLY & SANITATION

A.1 Completed Schemes as on 31.3 .2001

D).Rural water supply (MNP) including Schmes under submission Programme for tackling excess Iron	4215/01/010	Piped/DTW/ Prior to Hand Pump/STC/ Ring Well Water Supply Schemes in Rural					2125.30	2172.43	309.47	0.00	0.00
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
			Areas including IRPs under Submission Programme								
ii).Non Residential Building		4215/01/800.	Construction of Non Residential Buildings.	Prior to Ninth Plan & Ninth Plan			36.48	29.49	12.74	1.00	1.00
iii).Residential Building		4216/01/700	Construction of Residential Buildings.	Prior to Ninth Plan & Ninth Plan			11.84	13.06	0.00	0.00	0.00
iv). Rural Sanitation		4215/02/102	Construction of Individual Low cost huose hold latrines.	Prior to Ninth Plan & Ninth Plan			100.43	84.96	28.89	2.16	2.16
v). Urban Sewerage		4215/02/106.	Urban Sewerage & Low cost Sanitation.	Prior to Ninth Plan			0.04	0.04	0.00	0.00	0.00
vi). Survey.		2215/01/005	Survey for Rural Water supply	Ninth Plan			2.05	1.11	1.41	0.00	0.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
vii)Urban Water Supply		4215/01/101	Water Supply in Urban Areas	Prior to Ninth Plan & Ninth Plan			54.92	53.65	9.75	0.00	0.00
<b>Total A.1:</b>							<b>2331.06</b>	<b>2354.73</b>	<b>362.26</b>	<b>3.16</b>	<b>3.16</b>

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

I).Rural water supply (MNP)		4215/01/010	Piped/DTW/ Hand Pump/STC/ Ring Well Water	Prior to Ninth Plan & Ninth Plan			1274.21	1032.17	316.58	177.55	177.55
ii).Urban Water Supply		4215/01/101	Schemes in Rural Piped water Supply in Urban Areas	Prior to Ninth Plan & Ninth Plan			206.67	210.26	27.25	0.00	0.00
iii). Survey		2215/01/005	Survey for Rural Water Supply Schemes	Ninth Plan			12.95	0.00	0.00	1.00	1.00
iv).Non Residential Building		4215/01/800.	Construction of Non Residential	Prior to Ninth Plan			15.71	8.60	1.50	9.47	9.47

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
			Buildings.	& Ninth Plan							
v).Residential Building		4216/01/700	Construction of Residential Buildings.	Prior to Ninth Plan & Ninth Plan			33.44	29.91	5.51	2.71	2.71
vi). Rural Sanitation		4215/02/102	Construction of School latrines	Ninth Plan			19.82	0.00	2.73	23.84	23.84
<b>Total.A 2:</b>							<b>1562.80</b>	<b>1280.94</b>	<b>353.57</b>	<b>214.57</b>	<b>214.57</b>

A.3. Critical Ongoing Schemes as on 31.3.2002

I).Rural water supply (MNP)		4215/01/010	Piped /DTW/ Hand Pump/ STC/ Ring Well Water Supply Schemes in Rural Areas.	Prior to Ninth Plan & Ninth Plan			7600.49	1335.45	1207.49	1992.45	1692.45
ii).Maintainace of RWSS (MNP)		4215/01/010	Maintainanc e of Rural Water Supply Schemes					499.86	329.26	330.00	330.00
iv).Urban Water Supply		4215/01/101	Piped water Supply in Urban	Prior to Ninth Plan			5738.41	1303.60	653.90	586.00	723.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
			Areas	& Ninth plan							
v).Maintainace of GWSS		2215/01/800	Maintainace of GWSS				1500.00	299.94	126.00	40.00	40.00
vi).Non Residential Building		4215/01/800.	Construction of Non Residential Buildings.	Prior to Ninth Plan & Ninth plan			317.81	52.44	40.24	59.53	59.53
vii).Residential Building		4216/01/700	Construction of Residential Buildings.	Prior to Ninth Plan & Ninth plan			154.72	16.55	0.49	7.29	7.29
viii). Rural Sanitation		4215/02/102	Construction of School	Ninth Plan			429.75	0.00	0.00	79.00	0.00
ix). Grant in aid to MPCB including control of Siltation of Umiam Lake		2215/02/001	Pollution control activities	Prior to Ninth Plan & Ninth Plan			245.00	16.50	10.00	15.00	15.00
x). Urban Sewerage		4215/02/106.	Urban Sewerage For Shillong & Tura town.	Not yet started			3499.96	0.00	0.00	823.00	100.00
xi).Direction&		2215/01/001	Establishme nt	Eighth Plan			50.00	27.59	15.00	50.00	64.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Administration				& Ninth							
(b)Division & Sub-Division offices				cost of Electrical Cicle, Sanitation Cell, 2 divisions & 5 New Sub Divisions sanctioned during Eighth & Ninth Plan							
xii) HRD Cell		2215/01/001		Establishment of HRD Cell	Eighth Plan		20.00	8.00	0.00	1.00	0.00
xiii) IEC Cell		2215/01/001		Establishment of IEC Cell	Eighth Plan		50.00	0.00	0.00	1.00	0.00
xiv) Computerisation		2215/01/001		Computerisation of PHED.	Ninth Plan		0.00	7.01	0.00	5.00	5.00
xv) 11 th Finance Commission Award		4215/01/800		For Sustainability of Sources	Ninth Plan			0.00	160.00	86.00	86.00
<b>Total .A 3:</b>							<b>19606.14</b>	<b>3566.94</b>	<b>2542.38</b>	<b>4075.27</b>	<b>3122.27</b>
<b>Total : Water Supply &amp; Sanitation</b>							<b>23500.00</b>	<b>7202.61</b>	<b>3258.21</b>	<b>4293.00</b>	<b>3340.00</b>

#### Housing

A.3 Critical on-going schemes as on 31.3.2002. 2 23 2216 00 "2216-Housing

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
03-Rural Housing Scheme	Whole state.		1981-82	-	As per Annual Budgettary Allocation.		1520.00	950.00	925.00	925.00	925.00
102-Provision of housesite to the landless (a) Grant-in-aid of construction materials											
80- General											
001-Direction and Administration.	Whole state.		Pre-1970	-	do	do	12.25	16.28	14.57	15.00	15.00
003- Training.	Whole state.		1972.00	-	do	do	0.40	Nil	Nil	0.10	0.10
103- Assistance to Housing Board (a) Assistance to Meghalaya State Housing Board	Whole state.		1985-86	-	do	do	44.00	37.50	25.43	15.00	15.00
(b)Subsidy on building materials of interest on loan under Loan-cum-subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	Whole state.		1988-89	-	do	do	220.00	223.37	72.25	75.00	75.00
800-Other Expenditure Assistance to District Council for preparation of Individual Land ownership documents for applicant under new Housing Policy.	Whole state.		1989-90	-	do	do	12.00	8.15	2.50	2.00	2.00
<b><u>4216-Capital Outlay on Housing.</u></b>											
80-General-800-Other Housing (i) Rental Housing Scheme.	Whole state.		1985-86	-	do	do	472.35	34.02	13.00	16.00	16.00



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(ii) Departmental Residential & Non-Residential Building.	Whole state.		1984-85	-	do	do	160.00	61.71	7.00	5.00	5.00
(iii) Building Centre. Rural Houses.	Whole state.		1989-90	-	do	do	22.00	22.80	1.99	8.00	8.00
(v) Construction of Houses for EWS of the community.	Whole state.		1984-85	-	As per Annual Budgettary allocation.		23.00	Nil	Nil	0.50	0.50
(vi) Provision of Developed Plots on hire purchase (Land Acquisition and Development)	Whole state.		1975-76	-	do	do	189.00	9.97	2.00	4.40	4.40
(vii) Technological Propagation and Institutional Strengthening.	Whole State.		1994-95	-	do	do	25.00	7.22	0.48	1.00	1.00
<b>6216-Loans for Housing</b> 80-General-800-Other Loans											
(b) Middle Income Group Housing Scheme.	Whole state.		1972.00	-	do	do	300.00	86.00	Nil	11.00	11.00
	b) Other schemes										92.00
<b>Total : Housing</b>							<b>3000.00</b>	<b>1457.02</b>	<b>1064.22</b>	<b>1078.00</b>	<b>1170.00</b>
<b>b. Police Housing</b>											
A.3. Critical ongoing schemes as on 31.3.2002						1226.89	500.00	418.30	279.00	340.00	220.00
<b>Total : Police Housing</b>							<b>500.00</b>	<b>418.30</b>	<b>279.00</b>	<b>340.00</b>	<b>220.00</b>
<b>Urban Development</b>											
A.3. Critical ongoing schemes as on 31.3.2002	223221700	Urban Development					7000.00	2370.22	1786.18	3686.50	1935.00
<b>Total : Urban Development</b>							<b>7000.00</b>	<b>2370.22</b>	<b>1786.18</b>	<b>3686.50</b>	<b>1935.00</b>

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

### Information and Public Relation

A.3. Critical ongoing schemes as on 31.3.2002

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

### Welfare of SC/ST/OBC

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
Critical on-going Schemes as on 31.3.2002							50.00	26.99	10.00	10.00	10.00
<b>Total : Welfare of SC/ST/OBC</b>							<b>50.00</b>	<b>26.99</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Labour &amp; Labour Welfare</b>											
A.2. Schemes completed during 2000-1 & likely to be completed during 2001-2002 (spillover liability, if any for 2002-2--3 and beyond)											
1. Construction of office building/residential quarter District labour office Williannagar.	4059- Capital outlay the public PWD. 80-General-051-construction (b) General purposed office and administrative building for all services.		1993-94		22.07	nil	30.00	7.07	0.05	5.38	5.38
A.3. Critical ongoing schemes as on 313-2002.											
i) Strengthening of the Directorate, Dist. Labour offices and opening of sub-divisional offices.	26-2230- labour and employment 01-labour	Baghmara, nongpoh, khliehriat.	1993-94, 1993-94, 2001-2002.		nil		60.00	33.48	7.39	10.00	10.00
(ii) Establishment of labour Welfare Centres.	103-General labour welfare	mendipathar, umiam, khliehriat.	1997-98 2000-2001 2001-2002				30.00	7.99	3.08	10.00	10.00
<b>Total : Labour &amp; Labour Welfare</b>					<b>22.07</b>		<b>120.00</b>	<b>48.54</b>	<b>10.47</b>	<b>21.00</b>	<b>20.00</b>
<b>Employment &amp; Craftsman Training</b>							150.00			3.00	3.00
A-3 Critical on-going Schemes as on 31-3-2002											
<b>(A) Employment Services</b>											
1. Strengthening of Headquarter		Directorate	1992-93	31-03-97	6.50	1.50	18.00	5.50	4.09	7.25	5.37
2. Resource Manpower monitoring		do	1991-92	31-03-97	8.00	9.03	19.00	6.55	2.98	4.10	3.41

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
3. Employment market information District employment exchange, Williamnagar.		District Headquarter	1992-93	31-3-97	4.50	5.39	22.00	2.28	0.88	3.21	2.38
4. Strengthening of Divisional Employment Exchange, Shillong		do	1991-92	31-3-97	5.00	9.63	20.00	10.00	2.81	5.37	3.98
5. Vocational Guidance in District Employment Exchange, Williamnagar/Tura		do	1992-93	31-3-97	9.20	12.39	22.50	10.31	3.77	5.20	3.85
6. Incentive to scheduled castes/scheduled tribes at coaching-cum-guidance-centre.		do	1991-92	31-3-97	1.00	1.00	6.00	0.18	0.10	0.15	0.11
7. Employment information & Assistance Bureaux at Amlarem/Pynursla/Dadengiri.		Sub-Divisional Headquarter.	1992-93	31-3-97	6.20	8.67	17.50	7.50	2.97	4.83	3.58
8. Sub-Divisional Employment Exchange, at Nongpoh/Mairang/Ampati/Baghmara.		Sub-Divisional Headquarter.	1991-92	31-3-97	16.00	37.57	90.50	26.19	10.74	18.56	13.76
9. Construction for Building for Employment Exchanges/Acquisition of land for Nongstoin.		District Headquarter	1996-97	31-03-97			18.00			11.00	-
<b>Total : Employment</b>					<b>56.40</b>	<b>95.18</b>	<b>233.50</b>	<b>68.51</b>	<b>27.85</b>	<b>59.67</b>	<b>36.44</b>
<b>B. Craftsmen Training</b>											
1. Setting up of Industrial Training Institutes at Nongstoin/Nongpoh/Williamnagar/Baghmara.		District Headquarter	1996-97		87.95	87.95	85.00	63.69	8.33	46.14	34.23
2. Advance course in the trade of Dress Making.		Industrial Training Institute.	1995-96	31-3-97	5.97		25.00	6.29	2.81	3.70	2.75

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
3. Continuation of new trade in it is Shillong/Tura/Jowai/Women/Nongstoin		do	1992-93	31-3-97	25.00	43.61	65.50	20.56	27.65	14.38	10.66
4. Incentive scheme to ITI trainees.		Headquarter	1995-96		25.00		25.00	9.28		5.00	3.70
5. Acquisition of land/construction of building for Industrial Training Institutes.		do					35.00	87.05	10.00	12.36	10.18
6. Strengthening of vocational training Wing					3.10	7.15	20.00			2.75	2.04
7. Wing							11.00			-	-
8. Others - Construction of ITI Buildings					-	-	-	-	-	21.00	-
<b>TOTAL: Craftsman Training</b>					<b>147.02</b>	<b>138.71</b>	<b>266.50</b>	<b>168.87</b>	<b>48.79</b>	<b>105.33</b>	<b>63.56</b>
<b>TOTAL: Employment &amp; Craftsman Training</b>					<b>203.42</b>	<b>233.89</b>	<b>500.00</b>	<b>255.38</b>	<b>76.64</b>	<b>165.00</b>	<b>100.00</b>

**Social Welfare**

A3 Critical ongoing Schemes as on 31.3.2002	2 27 2235 00 12 Social Security & Welfare 02- Social Welfare										
I) Implementation of Disability Act 1995	101 - Welfare of Handicapped	Whole State					-	-	0.73	2.00	2.00
II) Medical Treatment of the aged	104 - Welfare of Aged, infirm and destitutes	-do-					-	0.70	0.70	0.70	0.70
III) Implementation of Children's Act Establishment of Juvenile Guidance Centre	106 - Correctional Services	Shillong & Jowai					100.00	55.61	21.71	25.25	25.25



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

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

(a) Repair of jail Buildings	At Dist. Jails, Tura, Williamnagar, jowai	2000-01	2000-01						3.09	34.30	34.30
(b) Expansion of jail Buildings	At Dist. Jail, jowai	2000-01	2000-01						10.39	13.76	13.76
© Medical facilities	in all Dist. Jails	2001-02	2002-03							4.15	4.15
(d) Vocational training for jail inmates.	in all Dist. Jails.	2001-02	2002-03							3.00	3.00
<b>TOTAL-A-2</b>									<b>13.48</b>	<b>55.21</b>	<b>55.21</b>

A.3. Critical ongoing Schemes as on 31.03.2002

2. Strengthening of jail security (Armed Branch) in Dist. Jails.	In all Dist. Jails	2000-01	2000-01 Beyond 10th plan				47.12		1.53	17.33	17.33
3. Strengthening & improvement of medical care.	do	2001-02	do				26.00			5.52	5.52
4. Strengthening of jail services (Admn.) (creation of posts of craft instructors, jailors) in the Dist. Jails	do	do	do				8.64				
5. Strengthening of jail services (including training & training equipments)	do	do	do				5.00				
6. Improvement & modernisation of security system.	do	do	do				7.52	7.64		6.40	6.40

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
7. Modernisation of prison Admn. (states share)	do	do	do				25.04	67.52	17.39	3.24	3.24
8. Cmpletion of jail buildings & staff qtrs. At Tura & Williamnagar.	Tura & Williamnagar.	do									
9. Direction & Administration	H.Q. Shillong.	do	do								
10. Jail manufactures - manufacture of furnitures etc.	In all Dist. Jails.									5.00	5.00
11. L/p provision for urgent & incomplete schemes at Dist. Jails, Shillong.	Shillong.										
12. Construction of new jail complex & staff Qtrs. Within the jail premises of the existing Shillong Sist. Jail.	do										
13. Construction of compound wall & main gate of Dist. Jail, Shillong.	do						163.52	13.68		0.50	0.50
14. Improvement of the home for mentally ill people at mawlai, Shillong.	do							8.95			
15. Renovation work to Barrack ward of Shillong Dist jail, provision of footpath, drainage & sanitation.	do									8.00	8.00
16. Construction of addl. 4 nos. of sanitary at Dist. Jail, Shillong.	do									0.10	0.10



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
17. Providing syntex water tank 7 nos. R.C.C. platform for each ward inside the Dist. Jail, Shillong	do									0.10	0.10
18. Construction of Dist. Jail for Ri-Bhoi Dist. Nongpoh	Nongpoh						40.00	84.50		0.70	0.70
19. Acquisitin of land at nongpoh for construction of Dist. Jail.	do										
20. Incomplete works for Dist. Jail, Jowai (Renovation/Alteration of jail bldgs. & staff Qtrs. etc.	Jowai						36.24	5.70		2.80	2.80
21. Constructiion of perimeter wall & fencing for Dist. Jails, jowai	do						12.24			2.00	2.00
22. Construction of Dist. Jail for South Garo hillsBaghmara	Baghmara						34.64				
23. Incomplete works for Dist. Jail Tura (renovation/alteration/additi on of jail Bldgs. & Staff Qtrs.)	Tuta						31.24	20.44			
24. Construction of perimeter wall & fencing at Dist. Jail, Tura.	Tura						12.00			0.10	0.10
25. Incomplete works for Dist. Jail Williamnagar (Renovation/Alteration/Add ition of jail Bldgs. & Staff Qtrs. Etc.)	Williamnagar						30.00	0.23		2.00	2.00
26. Construction of perimeter wall & fencing at Dist. Jail Williamnagar.	do						12.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commence ment Year	Approved Date of Completio n of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
27. Construction of Dist. Jail for West khasi hills nongstoin & Staff Qtrs.	Nongstoin						108.80	0.19		1.00	1.00
<b>TOTAL : A3</b>							<b>600.00</b>	<b>208.85</b>	<b>18.92</b>	<b>54.79</b>	<b>54.79</b>
<b>Total : Jails</b>							<b>600.00</b>	<b>230.82</b>	<b>32.40</b>	<b>150.00</b>	<b>110.00</b>
<b>Printing &amp; Stationery</b>											
Critical ongoing schmes as on 31.3.2002	2058002 2058-	Shillong/ Tura					37.00 -	-		10.00	10.00
Direction & Administration-I- Salaries	Stationery-103-Govt. Press										
3) Maintenance		Shillong					47.00	10.00	18.00	18.00	18.00
4) 15 purchase of machinery & equipment	4058-Capital outlay on Printing & Stationery-103-Govt. Press	Shillong/ Tura					4.00 -	-	-	-	-
							95.34	51.99	15.34	28.00	28.00
5) 16- Purchase of vehicle		Shillong/Tura					13.66	7.00	2.22 -	-	-
6) Construction of residential quarters at Tura	4216-C.O. on housing-106-Govt. pool accommodation	Tura					3.00	3.00 -	-	-	-



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost		9 <sup>th</sup> Plan (1997-02) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)	Annual Plan 2001-02 (at current prices)	
					Original	Revised				Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
A.3. Critical on-going Schemes											
Police functional administrative buildings							600.00	320.36	138.00	150.00	100.00
<b>Total : Fire Protection</b>							<b>600.00</b>	<b>320.36</b>	<b>138.00</b>	<b>150.00</b>	<b>100.00</b>
<b>Judiciary Buildings</b>											
A.3. Critical on-going Schemes											
iv) Judiciary Buildings							300.00			215.00	100.00
<b>Total : Judiciary Buildings</b>							<b>300.00</b>			<b>215.00</b>	<b>100.00</b>
<b>TOTAL XII : GENERAL SERVICES</b>							<b>1900.00</b>	<b>684.92</b>	<b>225.86</b>	<b>631.00</b>	<b>385.00</b>
<b>GRAND TOTAL : III A</b>							<b>204441.61</b>	<b>66267.01</b>	<b>37432.71</b>	<b>46360.42</b>	<b>41265.42</b>

**ANNEXURE - III 'A'**

**(Concluded)**

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

**I. AGRICULTURE & ALLIED SERVICES**

**Crop Husbandry**

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

D) Assistance to Small & Marginal Farmers	101 00 - 2401 - Crop Husbandry	For providing minikits of improved seeds	1985-86	311.59	280.00	59.50				
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<b>Total Crop Husbandry</b>				<b>311.59</b>	<b>280.00</b>	<b>59.50</b>				
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**Animal Husbandry & Vety**

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

**001-Direction &**

**Administration** 1. Estt. Of Joint director Office, Tura

<b>Total - 001</b>				<b>42.07</b>	<b>29.40</b>	<b>7.50</b>				
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<b>101 - Veterinary &amp; Animal Health</b>	1. Estt.	Shillong/ Jowai/ Tura/ Nongstoin	8th Plan							
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Of Vety. Hospitals, Shillong/ Jowai/ Tura/

2. Estt. Of Vety. Dispensary	-	-	-	11.13	466.75	114.00	3	4		
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3. Estt. Of Vety aid centre	-	-	-							
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<b>Total - 101</b>				<b>11.13</b>	<b>466.75</b>	<b>114.00</b>				
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**102 -Cattle & Buffalo Dev.**

1. East Garo Hill	1.	East Garo Hill	-	41.13	27.00	6.18	1	1		
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2. Estt. Of Cattle Farm Khliehtyrshi		Khliehtyrshi	8th Plan	30.87	26.00	6.80	1	1		
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3. Estt. Of Slaughter house		Shillong	-	5.09	15.00	0.18				
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<b>Total - 102</b>				<b>77.09</b>	<b>68.00</b>	<b>13.16</b>				
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<b>104-Sheep &amp; Goat Dev.</b>		Nongshillong	8th Plan	15.34	60.00	60.00	1	1		
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1.Esst. Of Sheep farm

Nongshillong

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
<b>Total-104</b>				<b>15.34</b>	<b>60.00</b>	<b>60.00</b>				
<b>Total : Animal Husbandry &amp; Vety</b>				<b>145.63</b>	<b>624.15</b>	<b>141.26</b>				
<b>Fisheries</b>		<b>101240500</b>								
A.3 Critical ongoing schemes as on 31.3.2002										
Direction & Administration										
a) Directorate office		Directorate	1974-75	41.67	55.00	9.80	3 posts	14 posts		
b) District office		District	1974-75	47.90	62.00	11.00	5 posts	12 posts		
2. Inland Fisheries										
e) Fishseed production & demonstration centre		District	1974-75	61.93	87.00	15.50	10 mandays	65.63		
h) Development of Reservoir/ lakes & Bheels		District	1972-73	37.63	38.00	6.00				
i) Conservation & legislation for production of fisheries		District	1972-73	1.88	12.50	2.00				
n) Culture & dev. of Mahaseer & trout		Directorate	1982-83	0.59 -	-					
p) Welfare of fisherman		District	1970-71	8.65 -	-					
s) Fish cum piggery/duckery/poultry farming		District	1990-91	19.62 -	-					
t) Assistance for construction of checks Dams Mini Barrage		District	1992-93	14.83	60.00	12.00	40 nos. of beneficiaries	2 nos of beneficiaries		
u) Fish Farmer Development Agency		Directorate	1991-92	107.45	145.00	25.00	3884 hectares	581 hectares		
w) Subsidised cost of feed for fish farmer who take up fish culture		District	1994-95	9.08	30.00	5.00	156 nos. of farmers	1200 nos of farmers		
x) Community Fishery Dev. Project		District	1997-98	21.69	31.00	5.50	36 nos of farmers	250 nos. of projects		
<b>Processing, Perservation &amp; Marketing</b>										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
a) Marketing & transport of fish & fishseeds Extension & Training		Directorate	1974-75	7.72	12.50	2.20				I (one) mini van
a) Extension		Directorate	1984-85	9.60	20.00	4.00	400 nos. of trainees	2000 nos. of trainees		
Other Expenditure										
a) Construction & Maintenance of Departmental Non Residential Buildings		Directorate	1974-75	17.36	32.00	6.50	6.25 mandays	39.375		
01. Govt. Residential Building - 700 - Other Housing										
a) Construction & improvement of Departmental Residential Buildings		Directorate	1981-82	15.90	40.00	7.00	75 mandays	51.25		
Agriculture, Research & Education	10124500									
Research		Directorate	1973-74	7.86	15.00	2.50				
<b>Total : Fisheries</b>				<b>431.36</b>	<b>640.00</b>	<b>114.00</b>				
<b>Forestry &amp; Wildlife</b>										
A.3 Critical Ongoing Schemes as on 31.03.2002	101240600	Forestry & Wildlife -01- Forestry								
1) 01 Forestry										
1) 001 Direction And Administration.		Administration and Management Central through out the State.		149.44	240.00	75.00				
2)003 Training		Training of SRS Officers/Forests Rangers Foresters, Fds and in		140.37	140.00	52.00	As Per Write Up			





Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
i) Environment and Ecology		The Scheme envisages setting up of an environment wing to augment the existing environment cell.								
ii) Contribution to Eco-Development Society.		Providing assistance to the people who in past/future will be displaced from the Wildlife protected area.		649.66	415.00	50.00				
10) 111 Zoological Park				11.34	18.00	4.50				
11) 112 Public Garden				41.25	85.00	36.00				
101 2415-06 Agricultural and Education 01 Forestry										
12) 004 Research		The Schemes provides for laying experiment and study for improvement of growing stock in the forestry sector and to improve its regeneration.		26.01	70.00	9.00				
i) Silvicultural Research										
ii) Protection of Area with plants.										
101 4406 00										
iii) 190 Assistance to Public Sector		This is the share capital contribution to Forest Development Corporation of Meghalaya.		38.64	45.00	7.50				
13) 070 Communication and Buildings		Provision made to meet the escalated cost of Principal Chief Conservator of Forests office Buildings.		19.57	82.00	47.50				
<b>Total : Forestry &amp; Wildlife</b>				<b>2679.11</b>	<b>4500.00</b>	<b>940.00</b>				
<b>Food Storage &amp; Warehousing</b>				<b>2.22</b>	<b>150.00</b>	<b>30.00</b>				
<b>Total : Food Storage &amp; Warehousing</b>				<b>2.22</b>	<b>150.00</b>	<b>30.00</b>				
<b>Cooperation</b>										
A-3 Critical ongoing schemes as on 31-3-2002.										
001-Direction & Administration	(a)			185.51	216.00	52.00				
District organisation										



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(iv) Grants for creation of infrastructure				2.07						
(v) Share Capital contribution to pacs out of loan from Ito Fund of NABARD				7.41	10.00	3.00				
(b) Assistance to multipurpose village cooperatives :				0.41	5.00	1.00				
(i) Subsidy.										
(ii) Share capital contribution				7.57	30.00	5.00				
(iii) Ways and means advance										
(e) Working capital to selected PACS for undertaking marketing by having tie- upwith mecofed					15.00	3.00				
(f) Grant in the shape of cash incentive to best PACS in the District under BDP for best performance.										
(I) Share Capital contribution to PACS for implementation of BDP										
<b>Total : 106</b>				<b>24.71</b>	<b>90.00</b>	<b>20.00</b>				
107-Assistance to Credit cooperatives : (a) Assistance to State Cooperative Bank: (I) Share capital contribution.					49.00	17.50				
(ii) Assistance for staff of new branches.				9.95	10.00	6.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(iii) Interest subsidy for financing agricultural operational of small/marginal farmers at lower rate of interests.						15.00	4.00			
(iv) non-overdue cover assistance				12.77	10.00	5.00				
(v) Assistance for training and promotinal works					5.00					
(vi) Assistance for creamsimg of balance sheet/				0.74	10.00	2.50				
(viii) Share capital to Apex Bank out of loan from longterm operation fund of NABARD				75.16						
(b) Assistance to cooperative urban Bank : (I) share capital contribution				10.94	40.00	11.00				
(ii) Assistance for staff				9.12	5.00	3.00				
(iv) Assistance for cleansing of balance sheet.				4.89	10.00	3.00				
© Contribution towards maintenance of Cadre Secretaries (I) Salaries.				72.51	75.00	20.00				
(d) Assistance to thrift and Mutual Benefit Fund Cooperatives.					1.90	5.50				
(f) Share Capital Contribution to Cooperative Urban Bank out of LTO Fund of NABARD				14.83						
<b>Total : 107</b>				<b>212.91</b>	<b>234.50</b>	<b>72.00</b>				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
108-Assistance to other Cooperatives : (a) Assistance to State Cooperative Marketing & Consumer Federation. (i) Managerial Subsidy. (ii) Share capital contribution				52.97	70.00	10.00				
(iii) Rehabilitation Package to MECOFED including voluntary retirement scheme.				134.58	60.00	10.00				
2. Assistance for debt servicing.				11.12	60.00	10.00				
3. Special assistance for strengthening forward & backward linkages for marketing				2.69	20.00					
5. Training (b) Assistance to primary marketing cooperatives (sub- area marketing cooperatives) (i) Share capital contribution.				0.50	1.50					
(ii) Special assistance for making tie-up with state marketing federation.				13.83	30.00	5.00				
© Assistance to consumer cooperatives : A.1. Share capital contribution to primary cooperatives.					1.70					
(ii) Assistance for staff.				10.56	25.00	4.00				
(iii) Grant as inovative for incremental business and improve profitability to primary consumer.				5.51	5.00	1.00				
				0.41	2.00					



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
<b>Total : 108</b>				<b>282.91</b>	<b>555.00</b>	<b>76</b>				
800- Other expenditure (a)				1.48	10.00	2.00				
Financial assistance to Apex Housing for cooperative society Ltd. (I) Seed Money for raising working capital for construction of housing colonies complex and providing housing loans.										
(ii) Share capital				5.53	20.00	3.00				
(iii) Managerial subsidy.				8.36	10.00	2.00				
(iv) Interest subsidy to absorb profitability high cost of rate of interest.					5.00					
(b) Assistance to industrial cooperatives (I) Share capital contribution.				6.67	15.00	3.00				
(ii) Grant in raw materials.				3.93	5.00	1.00				
© Financial Assistance to Meghalaya Apex Handloom weavers & Handicraft cooperative federations :					4.00					
(i) Share Capital for purchase of mobile van sale counter.										
(ii) Share Capital contribution.				9.53	15.00	3.00				
(iii) Assistance for setting up weavers service centres.					10.00	2.00				
(iv) Assistance for training & promotional work					3.00	0.50				
(v) Managerial subsidy to MEGHALOOM				12.02	8.00	1.50				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(d) Share capital contribution to primary handloom weavers cooperative societies.				9.95	27.00	5.00				
Assistance to Women Cooperative :				7.78	20.00	3.00				
(I) Share capital for strengthening share capital base.				5.82	10.00	2.00				
(ii) Managerial subsidy (f) Assistance to Milk producers cooperative union/primary societies : (i) Share capital contribution.				11.02	20.00	3.00				
(ii) Subsidy for cattle feed and medicines.				5.27	5.00	1.00				
(g) Share capital contribution to : (i) Plantation crop cooperatives.				0.82						
(ii) Labour contract cooperatives.				0.20						
(iii) Transport cooperatives.				7.51	30.00	5.00				
(iv) Fishery cooperatives				5.07	5.00	1.50				
(h) Managerial sibsody to (I) Plantation crop cooperatives.				1.03						
(ii) Transport cooperatives.				3.71	5.00	1.00				
(I) Construction and maintenance of Departmental buildings :										
13. Major works				24.83	50.00	15.00				
14. Minor works.										
(i) Acquisition of land.				3.31						



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

## II. RURAL DEVELOPMENT

A.3 Critical ongoing Schemes  
as on 31.3.2002

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

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
<b>Total : Medium Irrigation</b>				<b>1084.00</b>	<b>2228.00</b>	<b>446.00</b>	<b>100%</b>			
<b>2. Minor Irrigation</b>										
A. 3. Critical ongoing										
Schemes as on 31.3.2002										
a) A.I.B.P. Schemes	104270200 01 / 103	Surface water								
1) Nonghali FIP		East Khasi Hills	1999-00	-	72.30	32.30	128.10	128.10	-	
2) Lyting lyngdoh FIP		East Khasi Hills	2001-02	18.18	6.10	6.10	60.00	60.00	-	
3) Madan Jynru FIP		East Khasi Hills	2001-02	21.14	18.70	18.70	78.84	78.84	-	
4) Thangbnai FIP		East Khasi Hills	2001-02	31.88	11.46	11.46	68.13	68.13	-	
5) Lyngkhoi FIP		East Khasi Hills	2001-02	41.25	137.12	87.12	240.00	240.00	-	
6) Amdep FIP		Jaintia Hills	2001-02	22.26	125.89	75.89	286.48	286.48	-	
7) Chiljhora FIP		East Garo Hills	1999-00	35.63	63.79	33.85	106.00	106.00	-	
8) Gandual FIP		East Garo Hills	2001-02	7.42	43.53	43.53	60.00	60.00	-	
9) Ringdee FIP		West Garo Hills	1999-00	79.14	100.00	68.86	540.00	540.00	-	
10) Andherkona FIP		West Garo Hills	2001-02	22.26	132.47	83.53	326.00	326.00	-	
11) Renigiri FIP		S. Garo Hills	1996-97	21.57	28.40	28.40	65.00	65.00	-	
12) Kharukol FIP		S. Garo Hills	1999-00	24.00	74.79	74.79	118.00	118.00	-	
13) Galasora FIP		S. Garo Hills	2001-02	14.84	29.37	29.37	45.00	45.00	-	
<b>Total A.3 (a)</b>				<b>339.57</b>	<b>843.92</b>	<b>593.90</b>	<b>2121.55</b>	<b>2121.55</b>	<b>-</b>	
b) <u>Normal State Plan</u>	<u>104270200</u>	Surface water								
<u>Scheme</u>	<u>1/103</u>									
1) Phodlei FIP		East Khasi Hills	2001-02	7.90	6.99	6.99	22.00	22.00	-	
2) Phodleim FIP		East Khasi Hills	2001-02	6.80	7.04	7.04	21.00	21.00	-	
3) Pahampdem FIP		Ri-Bhoi	2001-02	14.84	22.12	22.12	60.00	60.00	-	
4) Lumphud FIP		Ri-Bhoi	2001-02	1.48	10.62	10.64	14.00	14.00	-	
5) Umsning Umtrew FIP		Ri-Bhoi	2001-02	1.48	8.64	8.64	13.50	13.50	-	
6) Umtung FIP		Ri-Bhoi	2001-02	2.22	39.87	39.87	70.00	70.00	-	
7) Mawthawniam FIP		West Khasi Hills	2001-02	5.34	1.72	1.72	15.00	15.00	-	
8) Janipih FIP		West Khasi Hills	2001-02	16.40	7.10	7.10	52.00	52.00	-	
9) Umlanghong FIP		Jaintia Hills	2001-02	36.93	14.82	14.82	75.13	75.13	-	
10) Kuliang FIP		Jaintia Hills	2001-02	13.80	2.45	2.45	40.90	40.90	-	
11) Umsaliang FIP		Jaintia Hills	2001-02	15.91	4.15	4.15	27.30	27.30	-	
12) Iongkalar FIP		Jaintia Hills	2001-02	3.70	0.39	0.39	6.00	6.00	-	
13) Iongkhirai Biar FIP		Jaintia Hills	2001-02	6.74	1.91	1.91	13.67	13.67	-	
14) Dasangiri FIP		East Garo Hills	1993-94	-	8.46	8.46	85.00	85.00	-	
15) Rongasora FIP		East Garo Hills	1993-94	-	19.80	19.80	87.00	87.00	-	

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

## V. ENERGY

### 1. Power

A. 3. Critical ongoing

Schemes as on 31.3.2002

#### Transmission and Distribution Works :

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

#### Generation :

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

## VI. INDUSTRIES & MINERALS

### Village & Small Industries

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

I. 01 06 0000 00  
2851-001-Village  
& Small Industries

1. Head Quarter Organisation	Headquarter		1972	31.40	50.00	10.00				
2. District Organisation	District			6.18	12.00	2.50				
3. District Industries Centre	do			349.32	502.00	100.00				
4. Industrial Estates	do			14.08	35.00	7.00				
5. Multipurpose Service Workshop	do			8.04	12.00	2.50				
6. Tailoring Knitting Centre	do			6.98	12.00	2.50				
7. Knitting Training Centre Trainings	do			5.49	12.00	2.50				
8. Training Inside/Outside State	do			15.75	25.00	5.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
9. Awareness Programme		do		21.69	25.00	5.00				
<b>Grants/Subsidies/Shares</b>										
10. Exhibition		do								
11. Grants-in-aid to passed out trainees		do		22.34	35.00	7.00				
12. Package Schemes		do		27.37	40.00	8.00				
13. Shares to M.H.H.D.C.		Headquarter		14.25	300.00	10.00				
14. Mastercraftsmen		Districts		26.22	60.00	10.00				
15. Grants-in-aid to M.K.V.I.B.		district Headquarter		12.28	20.00	4.00				
16. Works (D.I.C.)		Districts		207.62	200.00	45.00				
17. Other expenditure.				17.44	300.00	10.00				
<b>Total : Small and Village Industries</b>				<b>795.07</b>	<b>1640.00</b>	<b>231.00</b>				
<b>Large &amp; Medium Industries</b>										
A.3. Critical ongoing schemes as on 31-3-2002	1 06 0000 00 vi 2875-00 2	Other industries - (other than Village & Small industries) & 2885 - 003 - minerals								
1. Equity participation		headquarter		1587.15	2500.00	500.00				
2. Office Accommodation		do		80.62	250.00	50.00				
3. Financial operation		do		1227.11	1500.00	300.00				
4. Dev. Of industrial area		do		194.15	300.00	65.00	2	4		
5. Entrepreneurs dev. Programme		do		16.62	25.00	4.00	5	25		
6. Man power training		do		24.93	30.00	6.00	100	500		
7. Feasibility studies		do		37.85	50.00	10.00				
8. Growth centre		do		140.98	500.00	50.00	1	2		
9. Package scheme		do		938.34	1500.00	310.00	100	1000		
10. Publication & publicity		do		47.39	40.00	5.00				
11. Industrial park (E.P.L.P.)		do		254.74	255.00	50.00	50	150		
12. Financial assistance to silk industrial units.		do			250.00	50.00	4	4		
<b>Total : Large &amp; Medium Industries</b>				<b>4549.97</b>	<b>7200.00</b>	<b>1400.00</b>				

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

### Sericulture & Weaving

A.2. Schemes completed.

A.3. Critical ongoing schemes as on 31-3-2002 106 2851. Village and small industries.

#### I. Handloom

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

iii) handloom Training  
Research

iv. Assistant to meghalaya handloom & handicraft cooperative ILtd.

v) Assistant to Apex and primary weavers cooperative societies.

vi) Construction/Renovation/Electrification & Water Supply

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

#### II. Sericulture

i) intensive development of mulberry silk industry.

ii) omtensove Dev. Of Eri Silk industry.

iii. Intensive organisation of muga silk industry.

iv) Seri. Training & Research. do do

v) Diversification of silk cocoons

vi) Strengthening of silk Reeling unit.

Development in Rural Areas	1990-91		233.82	80.00	14.00	72 lakh sq.m.	360 lskh dq.m.	720 lakh sq.m.	
do	do		431.92	141.00	28.00	26.374 M.T.	69.139 M.T.	138.278 MT	



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
Strengthening of head quarter organisation.										
<b>Total : Sericulture &amp; Weaving</b>				<b>665.74</b>	<b>221.00</b>	<b>42.00</b>				
<b>Mining &amp; Geology</b>										
3. Critical on-goingscheme as on 31-3-2001.										
001-Direction & administration		(a) general administration	continued programme	237.84	320.00	60.00	Geological Section			
		(b) collection of royalty & cess on major minerals of the state	do				1. Small scale mappinig sq. km.	40.00	200.00	
003-Training		(a) development of technical manpower in earth/science.	do	0.75	2.00	0.30	2. Large scale mappingsq. km.	12.00	60.00	
004-Research & development		(a) chemical & petrological studies of rocks minerally of the state	do				3. Drilling r.m.	850.00	4250.00	
		(b)state level remote sensing	do	42.98	65.00	12.00	4. Pitting & Trenching cu.m.	200.00	1000.00	
		© photo-geology cess	do				5.Sampling nos.	700.00	3500.00	
101-survey & mapping		survey & mapping of the mineral deposits of the state	do	51.62	60.00	12.10	6. Sample Analysis (Chemical & petrological mining section	700.00	3500.00	
102-mineral exploration		(a) intensive mineral investigation	do							

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
		(b)preparation of possibility reports on minerals	do				7. Royalty on major minerals Rs. In lakhs	5000.00	25000.00	
		© administration of Coal Mining industries- Grant-in-Aid to MMDC.	do	123.49	200.00	38.60	8. Cess Receipt on major minerals Rs. In lakhs.	24.00	120.00	
		(d) Intensive Gound Water investigation	do							
		(e) Geo-Technical Study Cell	do							
<b>Total A.3</b>				<b>456.68</b>	<b>647.00</b>	<b>123.00</b>				
4853-Capital outlay-190- Investment in public Sectors		Share Capital to MMDC Ltd. For opening mines etc. Development in infrastruction in collection of mineral revenues	do	14.84	78.00	15.00				
4216-Capital outlay-Building of residential quarters (PWD Budget)		Construction of Govt. residential building (Quarters)	do	11.58	35.00	7.00				
4059-Capital outlay Construction of office Building (pwd budget)		Construction of office Building	do	32.76	40.00	15.00				
<b>Total : Mining &amp; Geology</b>				<b>515.86</b>	<b>800.00</b>	<b>160.00</b>				
<b>TOTAL VI. INDUSTRIES &amp; MINERALS</b>				<b>6526.64</b>	<b>9861</b>	<b>1833</b>				
<b>VII. TRANSPORT</b>										
<b>Roads &amp; Bridges</b>										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
A.3. Critical ongoing scheme as on 31-03-02	107-3054	Meghalaya	92-93 to 96- 97 97-98 to 2001-02				MT & BT = 120 KM	600 KM	225 KM	Adequate measure will be taken to protect the environment during implementation of schemes for which no extra cost is required.
							Widening/I mprovement t =80 Km	400 KM	150 Km	
							Bridges = 470.00 Rm	2375 Rm	890 Rm	
i) Rolling Plan				20179.70	25000.00	5000.00				
ii) 8 <sup>th</sup> Plan										
iii) Ongoing										
<b>Total A.2</b>										
A.3 Critical ongoing scheme as on 31.03.02		Meghalaya								
i) 7 <sup>th</sup> Plan			88-87							
ii) Rolling Plan			Nil							
iii) 8 <sup>th</sup> Plan			92-93 to 96- 97							
iv) Ongoing			97-98 to 2001-02							
<b>Total : Roads &amp; Bridges</b>				<b>20179.70</b>	<b>25000.00</b>	<b>5000.00</b>				
<b>Road Transport</b>				-	1650.00	330.00	1 Unit	1 Unit		
A.1 Completed Schemes as on 31.3.2001										
i) Capital Contribution to AVIC		All over the State	1976.00	1084.98	1650.00	330.00	1 Unit	1 Unit		
<b>Total : Road Transport</b>				<b>1084.98</b>	<b>1650.00</b>	<b>330.00</b>				
<b>Other Transport Services</b>										
A1. Completed Schemes as on 31-3-2001										
1 Other Transport Services		Meghalaya	1989	422.79	880.00	175.00	15 Units	60 Units		
<b>Total Other Transport Services</b>				<b>422.79</b>	<b>880.00</b>	<b>175.00</b>				
<b>TOTAL VII : TRANSPORT</b>				<b>21687.47</b>	<b>27530.00</b>	<b>5505.00</b>				

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

#### IX. SCIENCE & TECHNOLOGY

A.3 Critical ongoing scheme  
as on 31.03.02

Ecology & Environment				231.88	275.00	55.00				
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<b>Total : Ecology &amp; Environment</b>				<b>231.88</b>	<b>275.00</b>	<b>55.00</b>				
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<b>Total IX :SCIENCE &amp; TECHNOLOGY</b>				<b>231.88</b>	<b>275.00</b>	<b>55.00</b>				
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#### X. GENERAL ECONOMIC SERVICES

##### Secretariat Economic Services

A.1 Completed Scheme as on 31.3.2001	11000 3451-00- Sectt. Eco Services-	HQ		360.00	870.00	175.00				
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Sectt. Economic Services	II-Planning Board and Attached offices- all districts									
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<b>Total : Secretariat Economic Services</b>				<b>360.00</b>	<b>870.00</b>	<b>175.00</b>				
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##### Tourism

A.3 Critical Ongoing Schemes  
as on 31.03.2002

1.Direction & administration				43.90	85.00	17.00	3	15		
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2.Completion of Crowborough Hotel				102.35	150.00	30.00	1	5		
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3.(a).Training				0.00	5.00	1.00	1	5		
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(b).Hospitality Services				5.50	10.00	2.00	2.00	10.00		
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4.Land acquisition for creation of Tourist Infrastructure				2.23	10.00	2.00				
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5.Publicity/Tourist Fairs/Festivals/Production of Publicity Materials				83.55	120.00	24.00				
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6.Other Tourist Information Centre				21.45	150.00	30.00				
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7.Promotion of Adventure Tourism/Trekking/Tented Accommodation				3.70	10.00	2.00				
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8.Tourism Promotion Subsidy				0.00	250.00	50.00				
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Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
9.Payment of Architectural Fees/ Project Formulation/Preparation of Master Plan				2.50	10.00	2.00				
10.Promotion of Caves/Watersport etc				11.00	15.00	3.00				
11.Development & Upgradation of existing and new Tourist Spots				195.50	200.00	40.00				
12.Provision of Tourist Bungalows/Yatriniwases/Way side Amenities etc				41.62	60.00	12.00				
13.Improvement/Upgradation of existing Infrastructures under MTDC & Tourism including Pinewood Hotel				49.35	65.00	13.00				
14.Improvement /Upgradation of Orchid Lake Resort				42.15	65.00	13.00				
15.Construction of new Tourist Bungalows/Hotels/Lodges/Wa yside Amenities/Yatriniwases etc				42.50	65.00	13.00				
16.Construction of Paryatan Bhavan-cum-Tourism Office at Shillong				18.55	0.00	0.00				
17.Establishment /Construction of Tourism Offices in all Districts				0.00	50.00	10.00				
18.Construction of Restaurant- cum-Rest House at Cherrapunjee				0.00	0.00	0.00				
19.Provision for Tourist Transport Services				0.00	5.00	1.00				
20.Financial Assistance to MTDC				113.15	150.00	30.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
21.Foodcraft/Hotel Management Institute etc				0.00	0.00	0.00				
<b>Total: Tourism</b>				<b>779.00</b>	<b>1475.00</b>	<b>295.00</b>				
<b>Economic Advice and Statistics</b>	3454 - Census, Survey and Statistics									
A.3 Critical Ongoing Schemes as on 31.03.2002										
1. (a) State Statistics Organization		Headquarter & District	Ongoing Schemes	103.22	150.00	30.00				
2. (d) Annual Survey of industries & Socio Economic Survey		Headquarter & District	Ongoing Schemes	23.82	30.00	4.00				
3.(e) Estimation of national/ State Income		Headquarter	Ongoing Schemes	-	12.00	1.00				
4.(f) Bulletin, Handbook, abstract et.		Headquarter & District	Ongoing Schemes	3.30	5.00	1.00				
5. (I) Economic Services		Headquarter	Ongoing Schemes	-	5.00	1.00				
6. (j) Capital formation		Headquarter	Ongoing Schemes	-	2.00	0.50				
7. (l) Training unit		Headquarter & District	Ongoing Schemes	2.36	5.00	1.00				
8. (m) Strengthening of price section		Headquarter & District	Ongoing Schemes	1.81	10.00	2.00				
9. (p) Crop Insurance Scheme		Headquarter & District	Ongoing Schemes	108.00	100.00	28.50				
10. (q) Agricultural Statistics		Headquarter & District	Ongoing Schemes	7.82	15.00	2.00				
11.( r ) National Sample Survey Division		Headquarter & District	Ongoing Schemes	20.20	30.00	10.00				
12. (t) Estt. Of Modern Data Processing Facility		Headquarter & District	Ongoing Schemes	9.02	20.00	3.00				
13. (u) Collection of housing statistics		Headquarter	Ongoing Schemes	-	8.00	1.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
14. (v) Strengthening of publication & reference division		Headquarter	Ongoing Schemes	1.09	8.00	1.00				
15. Constn. of office building/ quarters		Headquarter & District	Ongoing Schemes	32.29	70.00	10.00				
<b>Total : Economic Advice &amp; Statistics</b>				<b>312.93</b>	<b>470.00</b>	<b>95.00</b>				
<b>Civil Supplies</b>	3456 00									
A.3 Critical Ongoing Schemes as on 31.03.2002										
1.Direction & Administration										
				0.00	0.00	0.00				
2.Traning under PDS										
				0.00	0.00	0.00				
3.Mobile shop on van										
				35.72	50.00	12.00				
4.State Commission										
				17.59	30.00	6.00				
5.District Forum										
				20.17	35.00	7.00				
6.Consumer Awareness Programme										
				0.94	0.00	0.00				
7.Improvement/Maintenance of Staff Qtrs.										
				10.07	20.00	4.00				
8.Survey/Identification of PDS population										
				9.23	15.00	1.00				
9.Computerisation										
				8.25	15.00	5.00				
10.Xerox Machine										
				0.87	0.00	0.00				
<b>Total: Civil Supplies</b>				<b>102.84</b>	<b>165.00</b>	<b>35.00</b>				
<b>Weights &amp; Measures</b>										
A.3 Critical Ongoing Schemes as on 31.03.2002										
1. Maintenance & strengthening of staff										
				17.75	100.00	28.00				
2. Procurement of working standards equipments										
				0.83	15.00	4.00	1 set	4 set.		
3. Purchase of vehicles										
				3.09	15.00	-	-	4 nos.		
4. Construction of office-cum- laboratory building										
	800-other expdr.	1. construction of office of Repairs of laboratory- cum-office building.	2000-01 inspector of weights & measures nongpoh	8.37	35.00	3.00	-	2 nos.		
14. Minor works.										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
<b>Total : Weights &amp; Measures</b>				<b>84.04</b>	<b>165.00</b>	<b>35.00</b>				
<b>Aids to District Council</b>	2252 22500									
A.1 Completed Scheme as on 31.3.2001				2615.54						
<b>Total : Aids to District Council</b>				<b>2615.54</b>						
<b>Voluntary Action Fund</b>										
A.3. Critical on-going Schemes as on 31.03.2002				92.92	150.00	30.00				
<b>Total : Voluntary Action Fund</b>				<b>92.92</b>	<b>150.00</b>	<b>30.00</b>				
<b>TOTAL X : GENERAL &amp; ECONOMIC SERVICES</b>				<b>4347.27</b>	<b>3295.00</b>	<b>665.00</b>				
<b>XI. SOCIAL SERVICES</b>										
<b>General Education</b>										
A.3. Critical on-going Schemes as on 31.03.2002										
<b>Elementary Education</b>										
Elementary Education	2202-01-102									
i) Building (LPS)				749.14	95.00	24.00				
ii) Teachers salary (LPS)(Existing)				7556.87	9470.00	2085.00				
iii) Basic facilities (LPS)				36.00	1000	236				
iv) Incentives										
(a) Textbooks				26.53	10.00	2.00				
(b) Uniforms, Games etc.				16.42	10.00	2.00				
(c) Finance Commission Award				716.00	-	-				
v) Non Formal Education/EGS				61.86	108.00	20.00				
vi) (a) New UPS salary				1712.65	4090.00	445.00				
(b) Existing UPS salary				-	1778.00	445.00				
vii) Building UPS				151.97	186.00	50.00				
viii) Incentives				-	-	-				
(a) Textbooks				27.28	60.00	20.00				
(b) Scholarship/Games & Sports				14.79	9.00	2.40				
ix) Examination				12.59	18.00	5.00				
x) Hostels Quarters etc.				-	-	-				
xi) Teachers Training				32.07	48.00	26.00				



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
xii) P.W.D.				430.27	630.00	125.00				
xiii) Pre Primary salary				399.75	315.00	85.00				
xiv) Misc (Planning) Dir. & Admn.				318.83	488.00	125.00				
xv) Non Lapsable Pool				135.82	63.00	18.00				
<b>Sub Total : Elementary Education</b>				<b>12398.84</b>	<b>18378.00</b>	<b>3715.40</b>				
<b>Adult Education</b>	2202-04									
(I) TLC				3.75	17.00	4.00				
(ii) Other programmes				30.55	72.00	19.00				
				34.30	89.00	23.00				
<b>Total : Elementary Education</b>				<b>12433.14</b>	<b>18467.00</b>	<b>3738.40</b>				
<b>Higher Education</b>										
<b>Secondary Education</b> 2202-02										
1. Improved grant-in-aid to Adhoc Sec School teachers										
2. Creation of post of teachers for introduction of new subjects in the existing Govt & Deficit Sec Schools				1044.88	356.60	55.80				
3. Upgradation of existing grant-in-aid Deficit Sec Schools into Higher Sec Schools				36.29	260.00	48.40				
i Building Hostel										
ii. Addl Rooms										
iii. Laboratory/Library										
4. Strengthening of existing Higher Sec Schools and creation of new staff during the plan period				202.80	930.00	90.50				
5. Introduction of Pre-Teachers Education and				661.54	1814.40	292.50				
6. Teachers Education and				77.36	454.25	56.20				
7. Science Education				337.97	320.00	72.80				
8. MBOSE				36.56	50.00	10.00				
9. PWD Schemes				230.83	125.00	25.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
10. Other programmes Book Bank, Text Book, Excursion, Games & Sports, Cultural activities and scholarships. Eleventh Finance Commission				96.99	500.00	100.00				
				172.68	50.00	10.00				
<b>Sub Total : Secondary</b>				<b>2897.90</b>	<b>4860.25</b>	<b>761.20</b>				
<b>University Education</b> <b>2202-04</b>				125.25	302.00	78.80				
11.Maintenance of Adhoc grant-in-aid to adhoc college teachers Strengthening of Directorate										
12. Govt Colleges iMaintenance of posts created during the plan period and creation of additional posts										
ii. Laboratories/ Libraries				303.38	340.00	77.00				
iii. P.W.D. Schemes				142.06	190.00	32.80				
13. Non-Govt Colleges Maintenance for construction of college building/hostel				160.61	112.00	56.80				
ii. Provision of Equipment/Laboratories/Libra ries				51.92	-	-				
14. Other programmes, Scholarship Asst. to University, Games & Sports, extra curricular activities				136.17	63.00	16.00				
<b>Total : Univ. Education</b>				<b>919.39</b>	<b>1007.00</b>	<b>261.40</b>				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
15. 2202-05				8.76	25.00	6.50				
<b>Language</b>										
Improvement of tribal language especially in Khasi & Garo										
<b>General</b>										
A.3. Critical ongoing schemes as on 31.03.2002										
D) 80 General				222.69	194.00	48.25	2535.00	13430.00	-	
<b>Total : Higher Education</b>				<b>3826.05</b>	<b>5892.25</b>	<b>1029.10</b>				
<b>Total : General Education</b>				<b>16481.88</b>	<b>24553.25</b>	<b>4815.75</b>				
<b>Technical Education</b>										
A.3. Critical ongoing schemes 2202 as on 31.03.2002										
ii)				469.28	5500.00	520.00				
iii)										
<b>Total : Technical Education</b>				<b>469.28</b>	<b>5500.00</b>	<b>520.00</b>				
<b>Sports &amp; Youth Services 221-2204</b>										
A. 3 Critical Ongoing Schemes as 31.3.2001										
<b>001- Direction &amp; Administration</b>										
(a) Directorate of Sports				148.16	225.00	40.00	1	5	-	-
(b) D.S.O. and Staff				265.55	275.00	60.00	7	35	-	-
<b>101- Physical Education</b>										
(a) Expansion of Phy.Education				1.21	13.26	1.33	1	5	-	-
(b) Training College of Phy.Education				0.54	13.26	1.30	1	5	-	-
<b>102- Youth Welfare Programme</b>										
(a) Youth Camp				2.40	17.00	3.30	1	5	-	-
(b) Nehru Yuva Kendra				1.61	13.00	1.28	1	5	-	-
(c) Mass Youth Rallies				0.80	12.00	0.60	1	5	-	-
(d) Assistance to voluntary Organisation.				5.91	35.00	3.30	1	5	-	-

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(e) National Integration Programme				1.93	13.00	1.95	1	5	-	-
Sports and Games										
(a) Assistance to S.S.C.M				76.27	140.00	26.00	1	5	-	-
(b) Assistance to State/District/Sub-Divisional Association				42.41	120.00	24.10	-	-	-	-
(c) Assistant for holding tournament				79.23	120.00	24.10	-	-	-	-
(d) Construction of Indoor/Outdoor Stadium etc				980.83	1400.00	280.10	4	35	-	-
(e) Improvement of Play fields				45.84	135.00	19.58	100	500	-	-
(f) Training of Coaches				0.48	8.00	0.68	5	25	-	-
(g) Development of Sports and Games				58.81	120.00	24.10	-	-	-	-
(h) Special Sports and Games				0.41	35.00	3.30	-	-	-	-
(I) Rural Sports				13.57	90.00	12.05	39	195	-	-
(j) Adventure Programme				8.06	30.00	6.50	-	-	-	-
(k) Tournament/ Championship conducted by the Dte. & its subordinate Offices				48.03	120.00	24.10	-	-	-	-
(l) Running & Maintenance of Youth Hostel				2.44	5.00	0.68	2	10	-	-
(m) Sports Talent Search Scholarship etc.				0.17	9.00	1.28	-	-	-	-
(n) Procurement of Sports materials etc.				24.97	59.62	11.00	-	-	-	-
(o) Running & Maintenance of Indoor Sports Halls, Stadium				9.68	35.00	6.51	-	-	-	-
<b>800-Other Expenditure</b>										
a) Chief Minister Youth Development Schemes				80.08	106.86	22.86	7	35	-	-

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(b) Intensive Training Programmes				571.90	750.00	150.00	60	300	-	-
<b>Total : Sports &amp; Youth Services</b>				<b>2411.29</b>	<b>3900.00</b>	<b>750.00</b>				
<b>Arts &amp; Culture</b>	2205-00.4 Arts and Culture									
A.3. Critical ongoing schemes as on 31.03.2002										
I) Archives	104	Archives	1981	10.92	5.30	5.00				
II) Museum	107	Museum	1975	75.40	263.40	33.40				
III)										
<b>Total : Arts &amp; Culture</b>				<b>86.32</b>	<b>268.70</b>	<b>38.40</b>				
<b>Medical &amp; Public Health</b>										
A.1 Completed Schemes as on 31.3.2001	2 22 2210 00 4210-Capital Outlay on Medical & Public Health									
1. C.H.C		Construction of CHCs in 7 Districts		435.36	2.92	2.92 240 beds	240 beds	240 beds		
2. P.H.Cs		Construction of PHCs in 7 Districts		1309.94	12.92	12.92 300 beds	300 beds	300 beds		
3. Sub-Centres		Construction of Sub- Centres in 7 Districts		11.21	-	3000 population				
4. Hospitals	01 Urban Health Services	Construction of OPD and Post Mortem at Shillong C.H. Improvement Works at SCH & Tura CH etc. including construction of Medical Building under PWD		126.22	-	As at Col.3				
<b>Total A .1</b>				<b>1882.73</b>	<b>15.84</b>	<b>15.84</b>				



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
4. Improvement, Renovation, Addition/ Alteration, Repairs providing Retaining Wall, Approach Road, Fencing Electrification, Water Supply etc. for CHCs, PHCs & SCs	4210-Capital Outlay on Medical & Public Health	Improvement, Renovation, Addition/ Alteration, Repairs providing Retaining Wall, Approach Road, Fencing Electrification, Water Supply etc. for CHCs, PHCs & SCs		772.79	1156.42	332.49	As at Col.3			
5. Constn. & maintenance of Depttl. non-residential building	2210-Medical & Public Health-80 General	Construction & maintenance of Departmental non-residential building		49.74	-	-	As at Col.3			
3. Sub-Centres	4210-Capital Outlay on Medical & Public Health	Construction of Health Sub-Centres in 7 Districts		16.32	49.79	49.79	3000	population		
6. Control of communicable diseases(State Share)	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Construction of T.B. Centres and entertainment of Staff for the District T.B. Centres, purchase of equipment creation of post for the State Leprosy Officer and entertainment of Staff for S.E.T. Centres		675.11	603.37	129.37	242 Staff	242 Staff		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
7. Hospitals		Upgradation of Shillong C.H., Jowai C.H., Tura C.H., Nongstoin CHC, Williamnagar CHC, Nongpoh CHC, Improvement & Renovation at RPCH, Jowai CH,Tura CH, Shillong CH, GDH, constrn. Of MIMHANS at Shillong, Re-constrn. Of MIMHANS at Mawlai, Improvement/ Renovation of the existing State T.B. Office at Police Bazar and entertainment of Staff, purchase of equipments, Creation of Addl. posts for the Hospitals		1102.24	2524.61	496.29	327 Staff	392 Staff		



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

8. Medical Education,  
Training & Research

4210-Capital Outlay  
on Medical & Public  
Health &  
2210-Medical &  
Public Health

Pro-rata contribution for  
MBBS, BDS, B.Pharm,  
BSc Nursing & post  
graduates in different  
Institutions Award of  
Stipends for under  
graduate students,  
GNM, Para-Medical  
student and  
entertainment of Staff  
under HEB, Nursing  
School, creation of post  
and purchase of  
Hospital equipment.

888.21

956.51

254.37

168 312 MBBS

23 43 BDS  
21 41 B.Pharm  
25 45 BSc  
Nursing

Award of  
stipends to  
under  
graduate  
and for  
doing  
Houseman  
job.

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
11. Upgradation of Standard of Administration Recommended by the 11th Finance Commission (Hospitals)	4210-Capital Outlay on Medical & Public Health & 2210-Medical & Public Health	Purchase of Diagnostic equipments for 3 Hospitals		225.99	100.00	20.00	Purchase of Diagnostic equipments for 3 Hospitals.			
<b>Total : Medical &amp; Public Health</b>				<b>11075.94</b>	<b>13849.48</b>	<b>2913.16</b>				
<b>Water Supply &amp; Sanitation</b>										
A.1 Completed Schemes as on 31.3 .2001										
i).Rural water supply (MNP) including Schmes under submission Programme for tackling excess Iron	4215/01/010			2125.30	0.00	0.00				
ii).Non Residential Building	4215/01/800.			36.48	0.00	0.00				
iii).Residential Building	4216/01/700			11.84	0.00	0.00				
iv). Rural Sanitation	4215/02/102			100.43	0.00	0.00				
v). Urban Sewerage	4215/02/106.			0.04	0.00	0.00				
vi). Survey.	2215/01/005			2.05	0.00	0.00				
vii)Urban Water Supply	4215/01/101			54.92	0.00					
<b>Total A.1:</b>				<b>2331.06</b>	<b>0.00</b>	<b>0.00</b>				
A.2 Schemes likely to be completed during 2001-2002(spill over liability, if any, for 2002-03 and beyond)										
i).Rural water supply (MNP)	4215/01/010			1274.21	0.00	0.00	Completion of 103 nos of Schemes			

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
ii).Urban Water Supply	4215/01/101			206.67	45.82	45.82	Completion			
								of seven nos of Schemes		
iii). Survey	2215/01/005			0.74	0.00	0.00				
iv).Non Residential Building	4215/01/800.			15.71	0.00	0.00	Completion			
								of six nos of Schemes		
v).Residential Building	4216/01/700			33.44	0.00	0.00	Completion			
								of three nos of Schemes		
vi). Rural Sanitation	4215/02/102			19.82	0.00	0.00	Completion			
								of 95 nos of School latrines.		
<b>Total.A 2:</b>				<b>1550.59</b>	<b>45.82</b>	<b>45.82</b>				
A.3 Critical Ongoing Schemes as on 31.3.2002										
I).Rural water supply (MNP)	4215/01/010			3358.42	6691.96	2200.00	Completion	Completion		
								of 100 nos of schemes	of 500 nos of schemes	
ii).Maintainace of RWSS (MNP)	4215/01/010			935.83	1400.00	200.00				
iv).Urban Water Supply	4215/01/101			2197.34	4067.70	714.18				
v).Maintainace of GWSS	2215/01/800			381.98	0.00	0.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
vi).Non Residential Building	4215/01/800.			121.48	64.24	45.00				
vii).Residential Building	4216/01/700			20.80	111.94	45.00				
viii). Rural Sanitation	4215/02/102				10.00	10.00	Constructio	Construction		
							of 37 nos	of 37 nos		
							of School	of School		
							latrines	latrines		
ix). Grant in aid to MPCB including control of Siltation of Umiam Lake	2215/02/001			33.30	247.20	25.00				
x). Urban Sewerage	4215/02/106.			74.19	1200.00	3.00		Starting the sewerage scheme in Shillong & Tura		
xi).Direction& Administration (b)Division & Sub-Division offices	2215/01/001			83.30	896.30	168.00				
xii) HRD Cell	2215/01/001			7.20	0.00	0.00				
xiii) IEC Cell	2215/01/001			0.00	45.75	4.00		Awareness campaign in East Khasi & West Garo Hills District		
xiv) Computerisation	2215/01/001			9.53	0.00	0.00	0.00			
xv)11 th Finance Commission Award	4215/01/800			189.04	152.00	86.00				
<b>Total A.3</b>				<b>7412.31</b>	<b>14887.09</b>	<b>3500.18</b>				
<b>Total : Water Supply &amp; Sanitation</b>				<b>11293.96</b>	<b>14932.91</b>	<b>3546.00</b>				

#### Housing

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

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
800-Other Expenditure		Whole state.	1989-90	10.51	10.00	2.00	Grant-in-aid.	Grant-in-aid.		
<p>Assistance to District Council for preparation of Individual Land ownership documents for applicant under new Housing Policy.</p> <p><b><u>4216-Capital Outlay on Housing.</u></b></p> <p>80-General-800-Other Housing</p>										
(i) Rental Housing Scheme.		Whole state.	1985-86	51.30	140.00	16.00	Spill over work for construction of 6 MIG Rental flats at Tura & William-nagar. Renovation of 8 Nos MIG Rental flats	15 Nos MIG Rental flats.		
(ii) Departmental Residential & Non-Residential Building.		Whole state.	1984-85	62.53	62.00	5.00	at Jowai. Construction of Boundary Fencing and approach	Construction of staff quarters and extension		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
							road at Williamnag ar & Nongstoin.	services in Departmen- tal lands .		
(iii) Building Centre.		Whole state.	1989-90	27.03	30.00	8.00	Constructio n of RCC Building(1s t floor)for Building Centre at Kench's Shillong.	Setting up of 2(two) Building Centre at Tura and William- nagar and production- cum- centre at Shillong Building centre.		
(v) Construction of Houses for EWS of the community		Whole state.	1984-85	0.37	30.00	0.50	8 units	82 units.		
(vi) Provision of Developed Plots on hire purchase (Land Acquisition and Development		Whole state.	1975-76	13.42	80.00	4.40	Acquisition of land - 1 hectre.	Acquisition of land-4 hectres. Development of land-1 hectre.		
(vii) Technological Propagation and Institutional Strengthening.		Whole State.	1994-95	7.49	Nil	Nil	Nil	Nil		
<b>6216-Loans for Housing</b>							land - 1250 sq.m			
80-General-800-Other Loans										
(b) Middle Income Group Housing Scheme.		Whole state.	1972	87.69	300.00	11.00	5 MIG units.	480 MIG Units.		
<b>Total: Housing</b>				<b>2528.79</b>	<b>6185.00</b>	<b>1248.00</b>				



Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
<b>Housing including Police</b>										
<b>Housing</b>										
A.3. Critical Ongoing Schemes as on 31.3.2002	223-2216 607	Housing including Police Housing		741.13	100.00	42.00				
b. Police Housing				741.13	100.00	42.00				
<b>Total : Police Housing</b>				<b>741.13</b>	<b>100.00</b>	<b>42.00</b>				
<b>Urban Development</b>										
A.3. Critical Ongoing Schemes as on 31.3.2002	223221700 Urban Development			4908.79	9585.00	1917.00				
<b>Total : Urban Development</b>				<b>4908.79</b>	<b>9585.00</b>	<b>1917.00</b>				
<b>Information and Public Relations</b>										
A.3. Critical Ongoing Schemes as on 31.3.2002	224222000 Information									
Strengthening the Administrative Wing of the Department	1.Direction & Administration	To disseminate information on the Plan and Programme of the Government	1985-86	103.6	200.00	39.70	46	46 -		
Sponsoring of local youth for undertaking studies in mass communication	2.Research and Training		1989-90	8.57	15.00	3.00 -	-	-	-	-
For creating social awareness, advertisement and slogan of motivational and moral values to be publicised through DDK and AIR in the state.	3.Advertising and Visual Publicity	To organise state/District/Subdivisio nal level exhibition	1985-86	240.87	415.00	95.80	10	2		
Setting of Press Information Office at Delhi and Calcutta	4.Press Information Service.	For liason with the Press Directorate	1989-90	14.34	25.00	5.00	2	2		
Creating of posts of Linesmen at the District and Sub- Divisional Level	5. Field Publicity	For fixed Loud speaker system at District/Sub- divisional offices	1985-86	15.81	35.00	6.50	14	2		
Creating of a publicity infrastructure at the block level	6. Publication	For strengthening of Publication Wing		147.52	210.00	50.00	32	6		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
<b>Total : Information and Public Relations</b>				<b>530.51</b>	<b>900.00</b>	<b>200.00</b>				
<b>Welfare of SC/ST/OBC</b>										
A.3. Critical Ongoing Schemes as on 31.3.2002				38.65	55.00	10.00				
<b>Total : Welfare of SC/ST/OBC</b>				<b>38.65</b>	<b>55.00</b>	<b>10.00</b>				
<b>Labour and Labour Welfare</b>										
A.2. Schemes completed during 2000--1 & likely to be completed during 2001-2002 (spillover liability, if any for 2002-2--3 and beyond)										
1. Construction of office building/residential quarter	4059- Capital outlay the public PWD. 80- General-051- construction (b) General purposed office and administrative building for all services.	District labour office Williamnagar.	1993-94	39.60	29.73	5.18	8	15.00	20.00	
A.3. Critical ongoing schemes as on 31.3-2002.										
i) Strengthening of the Directorate, Dist. Labour offices and opening of sub-divisional offices.	26-2230- labour and employment 01- labour (d) strengthening of the Directorate Dist. Labour offices and opening of sub-divisional offices.	Baghmara, nongpoh, khliehriat.	1993-94, 1993-94, 2001-2002.	16.72	29.63	7.32	1	4	8	
(ii) Establishment of labour Welfare Centres.	103-General labour welfare (a) Establishment of labour welfare centres	mendipathar, umiam, khliehriat.	1997-98 2000-2001 2001-2002	8.99			1	11	15	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
<b>Total : Labour and Labour Welfare</b>				<b>65.31</b>	<b>59.36</b>	<b>12.50</b>	<b>10</b>	<b>30</b>	<b>43</b>	
<b>Employment &amp; Craftsman Training</b>										
A-3 Critical On-going Scheme as on 31-03-2002										
(A) Employment Services										
1. Strengthening of Headquarter		Directorate	1992-93	11.98	23.00	3.50	1	1	Continuing	No effect.
2. Resource Manpower monitoring		do	1991-92	10.57	13.70	2.30	1	1	do	do
3. Employment market information district employment exchange, Williamnagar.		District Headquarter	1992-93	4.43	11.00	1.65	1	1	do	do
4. Strengthening of Divisional Employment Exchange, Shillong		do	1991-92	13.90	16.50	2.60	1	1	do	do
5. Vocational Guidance in District Employment Exchange, Williamnagar/Tura		do	1992-93	14.82	16.50	2.60	200	1000	do	do
6. Incentive to scheduled castes/scheduled tribes at coaching-cum-guidance- centre.		do	1991-92	0.32	0.70	0.10	1	1	do	do
7. Employment information & Assistance Bureaux at Amlarem/Pynursla/Dadengiri.		Sub-Divisional Headquarter.	1992-93	11.54	14.50	2.30	1	1	do	do
8. Sub-Divisional Employment Exchange, at Nongpoh/Mairang/Ampati/Ba ghmara.		Sub-Divisional Headquarter.	1991-	42.12	54.80	9.35	1	1	do	do
9. Construction for Building for Employment Exchanges.		District Headquarter	1996-97		54.80	14.00	1	1	do	do
<b>Total : Employment</b>				<b>109.68</b>	<b>205.50</b>	<b>38.40</b>				
<b>Craftsmen Training</b>										

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
1. Setting up of Industrial Training Institutes at Nongstoin/Nongpoh/Williamn agar/Baghmara.		District Headquarter	1996-97	87.60	128.50	23.50	1	2 do	do	
2. Advance course in the trade of Dress Making.		Industrial Training Institute.	1995-96	9.75	11.00	1.80	1	1 do	do	
3. Continuation of new trade in it is Shillong/Tura/Jowai/Women/ Nongstoin		do	1992-93	47.52	41.00	6.70	1	1 do	do	
4. Incentive scheme to ITI trainees.		Headquarter	1995-96	10.86	13.60	2.30	16	80 do	do	
5. Acquisition of land/construction of building		do		91.49	163.80	46.80	1	2 do	do	
6. Strengthening of vocational training				1.51	13.60	1.50	1	1 do	do	
7. Wing others										
<b>Total : Craftsman Training</b>				<b>248.73</b>	<b>371.50</b>	<b>82.60</b>				
<b>Total : Employment &amp; Craftsman Training</b>				<b>358.41</b>	<b>577.00</b>	<b>121.00</b>				

#### Social Welfare

A3 Critical ongoing Schemes as on 31.3.2002	2 27 2235 00 12 Social Security & Welfare 02- Social Welfare									
D) Implementation of Disability Act 1995	101 - Welfare of Handicapped	Whole State		2.05	15.00	1.00	40	135		
II) Medical Treatment of the aged	104 - Welfare of Aged, infirm and destitutes	-do-		1.65	12.50	1.00	50	750		
III) Implementation of Children's Act Establishment of Juvenile Guidance Centre	106 - Correctional Services	Shillong & Jowai		78.00	150.00	26.00	3	5		
IV) Grant in aid to Voluntary Organisation for Protective Homes and Anti Drug Campaign	-do-	Whole State		3.75	7.50	1.00	7	16		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
V. Construction of building for self employment of Women in need of care & Protection	4235-CO on Social Security and Welfare			-						
VI. Construction of Probationary Hostel & Primary school					22.00					
Vii. Construction of DSWO building & Staff quarter etc.				3.60	25.00	5.00				
Viii. Construction of Directorate office Building					100.00	20.00				
IX. Construction of approach road					25.00					
X. Purchase of land/Construction of Jt. Directorate at Tura					-					
<b>Total : Social Welfare</b>				<b>89.05</b>	<b>357.00</b>	<b>54.00</b>				
<b>Nutrition</b>										
A.3. Critical ongoing Schemes as on 31.03.2002										
(1) SNP in Urban Areas				103.47	79.00	16.00				
(ii) SNP for ICDS Blocks				1199.37	1407.00	281.00				
(iii) SND (A)					2264.00	453.00				
<b>Total : Nutrition</b>				<b>1302.84</b>	<b>3750.00</b>	<b>750.00</b>				
<b>TOTAL XI : SOCIAL SERVICES</b>				<b>52382.15</b>	<b>84572.70</b>	<b>16937.81</b>				
<b>XII. GENERAL SERVICES</b>										
<b>Jails</b>										
A.1. Completed schemes as on 31-3-2001.										
1. Upgradation of the standard of jail Administration under the tenth Finance Commission.										
(a) Repair/Renovation of prison accomodation	At Dist. Jails, Shillong, jowai, Tura & Williamnagar.	97-98	99-2000	12.15						

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
(b) Medical facilities in jails	At Dist. Jails, Shillong, jowai, Tura & Williamnagar.	97-98	99-2000	6.84						
<b>Total A.1</b>				<b>18.99</b>						
A.2. Schemes completed during 2000-01 etc										
1. Upgradation of the standard of jail Admn. Under the 11th Finance Commission.										
(a) Repair of jail Buildings	At Dist. Jails, , Tura, 2000-01 Williamnagar, jowai		2000-01	27.86	6.70	6.70				
(b) Expansion of jail Buildings	At Dist. Jail, jowai	2000-01	2000-01	18.35	21.35	21.35				
© Medical facilities	in all Dist. Jails	2001-02	2002-03	3.08	1.00	1.00				
(d) Vocational training for jail inmates.	in all Dist. Jails.	2001-02	2002-03	2.23	2.25	2.25				
<b>Total A.2</b>				<b>51.52</b>	<b>31.30</b>	<b>31.30</b>				
A.3. Critical Ongoing Schemes as on 31.3.2002										
2. Strengthening of jail security (Armed Branch) in Dist. Jails.	In all Dist. Jails	2000-01	2000-01 Beyond 10th plan	14.06	50.00	10.00				
3. Strengthening & improvement of medical care.	do	2001-02	do	4.10	15.00	3.00				
4. Strengthening of jail services (Admn.) (creation of posts of craft instructors, jailors) in the Dist. Jails	do	do	do		20.00	20.00				
5. Strengthening of jail services (including training & training equipments)	do	do	do		3.00	1.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
6. Improvement & modernisation of security system.	do	do	do	11.55	10.00	1.60				
7. Modernisation of prison Admn. (states share)	do	do	do	78.18	50.00	20.00				
8. Cpmpletion of jail buildings & staff qtrs. At Tura & Williamnagar.	Tura & Williamnagar.	do			0.50	0.50				
9. Direction & Administration	H.Q. Shillong.	do	do		9.20	9.20				
10. Jail manufactures - manufacture of furnitures etc.	In all Dist. Jails.			3.71	10.00	2.00				
11. L/p provision for urgent & incomplete schemes at Dist. Jails, Shillong.	Shillong.									
12. Construction of new jail complex & staff Qtrs. Within the jail premises of the existing Shillong Sist. Jail.	do				100.00	2.00				
13. Construction of compound wall & main gate of Dist. Jail, Shillong.	do			13.17	5.00					
14. Improvement of the home for mentally ill people at mawlai, Shillong.	do			8.39						
15. Renovation work to Barrack ward of Shillong Dist jail, provision of footpath, drainage & sanitation.	do			5.94	2.00	1.00				
16. Construction of addl. 4 nos. of sanitary at Dist. Jail, Shillong.	do			0.07	1.00	0.20				





Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
27. Construction of Dist. Jail for West khasi hills nongstoin & Staff Qtrs.	Nongstoin			0.90	100.00	2.00				
<b>Total A.3</b>				<b>240.97</b>	<b>616.70</b>	<b>87.70</b>				
<b>Total : Jails</b>				<b>311.48</b>	<b>648.00</b>	<b>119.00</b>				
<b>Printing &amp; Stationery</b>										
Critical ongoing schmes as on 31.3.2002	2058002 2058-	Shillong/Tura		7.42	150.00	15.00				
Direction & Administration- I- Salaries	printing & Staionery- 103-Govt. Press									
2) Office Expenses		Shillong		36.81	88.50	10.00				
3) Maintenance		Shillong		-	-	-				
4) 15 purchase of machinery & equipment	4058-Capital outlay on Printing & Stationery-103-Govt. Press	Shillong/Tura		78.53	100.00	21.50	6	25		
5) 16- Purchase of vehicle		Shillong/Tura		7.77	6.50	2.50	1	1		
6) Construction of residential quarters at Tura	4216-C.O. on housing-106-Govt. pool accommodation	Tura		2.58	-	-	-	-		
7) Meghalaya Legislative Assembly Press	2058002 2058- printing & Staionery- 103-Govt. Press 4058-C.O. on Printing and Stationery-103- Meghalaya Assembly Press			96.30	64.00	21.00				
<b>Total : Printing &amp; Stationery</b>				<b>229.41</b>	<b>409.00</b>	<b>70.00</b>				
<b>MATI</b>										
A.3. Critical Ongoing Schemes as on 31.3.2002	332 2700 00 - OAS Training - MATI									
<b>b. '4059-C.O. on Public Works etc</b>										
1.Const. Of Hostel bldg.			91-92							
2.Const. Of Approach Road			93-94	8.40	100.00	20.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Schemes	Commencement Year	9th Plan Anti. Achievement (at 1996-97)	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Cost)
							2002-03	Tenth Plan (2002-07)	Beyond Tenth Plan	
1	2	3	4	13	14	15	16	17	18	19
3. Const. Of Fencing 4.Unforseen schemes including maintenance/ repairs etc <b>4216- C.o. on Housing,etc.</b> 1. Const. Of 5 unit Staff qtrs 2. Const of 2 units Gr.IV Qtrs 3. Repairs/Maintenance etc			93-94							
<b>Total : MATI</b>				<b>8.40</b>	<b>100.00</b>	<b>20.00</b>				
<b>Fire Protection</b>	2070									
A.3. Critical Ongoing Schemes as on 31.3.2002 Police functional administrative buildings				456.48						
<b>Total : Fire Protection</b>				<b>456.48</b>						
<b>Judiciary Buildings</b>										
A.3. Critical Ongoing Schemes as on 31.3.2002 iv) Judiciary Buildings				74.18	1010.00	200.00				
<b>Total : Judiciary Buildings</b>				<b>74.18</b>	<b>1010.00</b>	<b>200.00</b>				
<b>TOTAL XII : GENERAL SERVICES</b>				<b>1079.95</b>	<b>2167.00</b>	<b>409.00</b>				
<b>GRAND TOTAL : III A</b>				<b>117522.72</b>	<b>197911.35</b>	<b>41699.07</b>				