

ANNEXURE - III B**DRAFT TENTH PLAN (2002-07) PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/ PROJECTS
(AS ON 31.3.2002)**(Outlay/ Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

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

Scheme aimed at
maximising benefits from
existing capacity as on
31.03.2002

I. AGRICULTURE & ALLIED SERVICES**1,01,2401,00****1. Crop
Husbandry/
Horticulture**

1. Direction & Administration	001	Salary								568.00	226.74	79.54
2. Seeds	103.00	Multiplication & distribution								2382.00	725.40	215.73
3. Manure & Fertilizer	105.00	Distribution								400.00	170.92	67.42
4. Plant Protection	107.00	P.P.chemical distribution								380.00	118.34	43.92
5. Commercial Crop	108.00	Cash crop cultivation								2210.00	423.01	186.53
6. Extention & Training	109.00	G.S.and Farmers Trg.								504.00	154.31	46.08
7. Agril. Economic & Statistic	111.00	Data collect'n								11.00	6.21	5.00
Agril. Engineering (Mech)	113.00	Mechanisedcultivation								941.00	255.99	100.03
8. Hort. & Vegetable Crop	119.00	Horticulture growth								3318.00	580.69	179.91

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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
9. Other Expenditure	800.00	Construction								167.00	35.23	25.14
10. 2216' 00: Housing (Resi. Bldg)	00	Construction								131.00	36.74	23.69
11. 4216' 00: Capital Outlay	00	Housing								132.00	36.53	16.36
12. 4401' 00: Capital Outlay	00	Admve.Bldg.								156.00	38.80	13.47
TOTAL CROP										11300.00	2808.91	1002.82
HUSBANDRY												
2. Soil & Water												
101-2402-00												
Conservation												
1. Salaries of Staff/including establishment cost etc	001- Direction & Administration		2001-02	March,2002	194.08	Staff & office expenses etc-	Staff & office expenses etc-	Cost towards establishment charges, T.A. & Other office Expenses	Cost towards establishment charges, T.A. & Other office Expenses	764.30	388.51	153.59
2. Field survey & preparation of Project Report including Soil Testing Laboratory & Equipments etc.	101-Soil Survey and Testing.		2001-02	March,2002	3.30	Staff & office expenses etc.-	Staff & office expenses etc.-	Staff & office expenses etc.-	Staff & office expenses etc.-	30.54	9.81	3.10
3.Treatment of Agricultural & Non-Agricultural lands by Soil Conservation measures in the general watershed --	102-Soil Conservation Scheme. -		2001-02	March,2002	88.77	1)Land Developm ent,affores tation etc.	1) 388.78 ha.	1) C-3926 ha.M-1522.25 ha	1) C-3926 ha.M-1522.25 ha	1498.65	578.19	137.77
						2)Erosion Control works	2) 174.44 ha.	2) 6685 ha.	2) 6685 ha.			

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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
						3) Water Harves-	3) 35 Nos.	3) 35 Nos.	3) 1500 Nos.			
						4) Nursery			4) 3500000N			
									os.			
4.Training of Soil Conservation Demonstrators,Rangers etc at the C.T.I.Byrnihat and deputation of Officers for the short duration short duration training course outside the state	109-Extension and Training		2001-02	March,2002	33.64	Establishment charges including salaries and other office expenses and training programme at Byrnihat and outside the State-	-do- as percolumn -7.	-do- as percolumn -7.	-do- as percolumn -7.	157.53	80.64	27.78
5.land reclamation & devt. (a) Construction of roads to work areas.	203-Land Reclamation & Development 800-Other expenditure		2001-02	March,2002	1.00	2.2 km.	2.2 km.	66.01 km	66.01 km	30.57	3.00	0.25

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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
		Providing approach roads at Headquarters and to work sites in the rural areas.--										
(b) Construction and Maintenance of Departmental Non-Residential Buildings	Construction of office buildings,go-down-smook house,smook house,rubber processing houses etc-		2001-02	March,2002	11.00	2 Nos.	2 Nos.	20 Nos.	20 Nos.	117.01	23.89	4.56
(c) Jhum Control Scheme	Treatment to abandoned jhum fields both for permanent cultivation and vegetative cover including soil Conservation measures.		2001-02	March,2002	62.57	1)Land Developm ent,affores tation including cash crop developm ent	1) C-250 ha.	1)C-9643 ha.	1)C-9643 ha.	1011.14	290.60	49.81
							M-1201.39 ha.	M-904.82 ha.	M-904.82 ha.			
						2) Camp & Camp Equipmen ts - Nil	2) Nil	2) 48 Nos.	2) 48 Nos.			

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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
						3)	3) Nil	3) 96 Nos.	3) 96 Nos.			
						Drinking water - Nil						
						4) Link Road-Nil	4) Nil	4)44 Km.	4)44 Km.			
						5)Erosion Control Work - Nil	5) Nil	5)557 ha.	5)557 ha.			
						6)Water Harvestin g works - Nil	6) Nil	6)500 Nos.	6)500 Nos.			
(d) Watershed Management Scheme	Treatment of important micro water sheds by Soil Conservation measures		2001-02	March,2002	38.46	1)Land Developm ent,affores tation including cash crop developm ent	1)C-81.07 ha.	1)C-5317 ha.	1)C-5317 ha.	900.25	260.60	35.82
							M-1514.89 ha.	M-1172.38 ha.	M-1172.38 ha.			
						C-81.07 ha.						
						M-1514.89 ha.						

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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
						2) Camp & Camp Equipments - Nil	2) Nil	2) 160 Nos.	2) 160 Nos.			
						3) Drinking water Nil	3) Nil	3)240 Nos.	3)240 Nos.			
						4) Link Road-Nil	4) Nil	4)66 Kms.	4)66 Kms.			
						5)Erosion Control Work - Nil	5) Nil	5)1671 ha.	5)1671 ha.			
						6)Water Harvesting Work Nil	6) Nil	6)750 Nos.	6)750 Nos.			
(f) Commercial Crop Dev. Board					160.00					160.00	0.00	10.00
(g) Soil & water conservation activities in River valley Projects										782.00	0.00	0.00
(h) Soil & water conservation activities for reclamation of degraded and affected through coal mining etc.										150.00	0.00	0.00
D) Special Central Assistance for watershed development projects in shifting cultivation areas (WDPSCA)					160.00	952.25 ha.	952.25 ha.	13048.55 ha. &	13048.55 ha. &	0.00	210.00	311.50

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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
						735 Nos.	735 Nos.	618 Nos.	618 Nos.			
						12357 units & 63144 RM	12357 units & 63144 RM					
j) Soil Conservation Scheme under NABARD Loan					331.01	1743.5 ha &	1743.5 ha &	2228 ha &	2228 ha &	0.00	0.00	109.94
						479 Nos.	479 Nos.	3982 Nos.	3982 Nos.			
6. Field trial and experiment at the Farmer's field and research works at the C.T.I.Byrnihat	2415-Agricultural research and education 02-Soil Conservation 004-Research		2001-02	March,2002	1.32		-do-	-do-	-do-	36.66	7.12	0.56
7. Construction of residential accommodation to staff etc	2216-Housing-01-Governement Residential Buildings 700-Other Housing		2001-02	March,2002	6.85	3 Nos.	3 Nos.	25 Nos.	25 Nos.	111.35	15.90	
Total - Soil & Water Conservation										5750.00	1868.26	844.68

101-2403-00 ANIMAL HUSBANDRY

001-Direction & Administration

1. Strengthening of Administrative in the Directorate / District Offices	Shillong & Dist. H.Q.	6th Plan	156.24	1/5	1/5	1/7	1/7	156.24	65.53	24.85
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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
2. Strengthening of Sub-Divisional Veterinary Officer's Office.		Sohra/Khliehriat/ Mawkyrwat/ Ampati/ Resubelpara/ Dadengiri	7th Plan		16.00	6.00	6.00	8.00	8.00	16.00	10.45	0.57
3. Establishment of Engineering		Dist. H.Q.	7th Plan		41.00	3.00	3.00	5.00	5.00	41.00	40.38	19.16
4. Veterinary Information Unit		Shillong H.Q.	7th Plan		5.00	1.00	1.00	1.00	1.00	5.00	6.39	5.70
5. Marketing Cell		Shillong H.Q.	7th Plan		53.00	1.00	1.00	1.00	1.00	53.00	22.13	6.58
6. Meghalaya State Fodder and Dairy Dev. Board		Shillong H.Q.	7th Plan			1.00	1.00	1.00	1.00			
Total 001					271.24					271.24	144.88	56.86

**101-VETERINARY SERVICES
AND ANIMAL HEALTH**

1. Strengthening of (Vety. Hospital)		All District	8th Plan		493.26	1/58	1/58	5/62	5/62	493.26	116.33	58.30
2. Improvement of Existing of (Vety Dispensaries)												
3. Extension of existing Mobile Vety. Dispensaries		Sohra/Khliehriat/ Mawkyrwat/ Ampati/ Resubelpara/ Dadengiri	7th Plan		81.00	15.00	15.00	15.00	15.00	81.00	73.18	29.26
4. Improvement of existing Vety. Aid Centres		All District & sub-division	5th, 6th, 7th Plan		123.00	63.00	63.00	68.00	68.00	123.00	83.43	41.71
5. Check Post.		Byrnihat/Dapa Ratacherra/ Aradonga	7th Plan		4.00	3.00	3.00	4.00	4.00	4.00	0.21	0.04
6. Provision of Medicine.					3.50					3.50		
Total 101					704.76					704.76	273.15	129.31

**102-CATTLE & BUFFALO
DEVELOPMENT**

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Strengthening of I.C.D.P.D.		Shillong/Tura	6th Plan	-	83.75	75.00	75.00	75.00	75.00	83.75	42.12	21.99
2. Strengthening of Existing Cattle Farms.		Shillong/Tura			153.30	3.00	3.00	3.00	3.00	153.30	99.94	32.25
3. Distribution of Bull/Calves		Kyrdemkulai	6th Plan	-	19.65	17.00	17.00	60.00	60.00	19.65	10.85	4.90
4. NABARD LOAN		Subsidy Scheme	7th Plan	-	-	-	-	-	-	-	-	-
5. Asstt.to SF/MF/AL for rearing of Cross Bred/Heifers		Subsidy Scheme	6th Plan	-	14.75	235.00	235.00	663.00	663.00	14.75	7.19	3.30
6. Livestock Show.		-	-	-	7.00	-	-	2.00	2.00	7.00	-	-
7. Employment generation to Educated Unemployed youths for dairy farming		All District	6th Plan	-	142.33	-	-	-	-	142.33	62.78	29.70
Total - 102				-	420.78	-	-	-	-	420.78	222.88	92.14

103 - POULTRY DEVELOPMENT

1. Strenthening of Existing Poultry Farms with the introduction of Broiler rearing units in each farms		Bhoi/Tura/Jowai/Williamnagar/No ngstoin/Mawryng kneng	6th Plan	-	584.96	6.00	6.00	6.00	6.00	584.96	111.93	50.21
2. Establishment of Eggs production Units including strengthening of Regional oultry Breeding Farm,Kyrdemkulai		Kyrdemkulai	7th Plan	-	174.26	1.00	1.00	1.00	1.00	174.26	36.33	15.35
3. Subsidy for Poultry Units		Subsidy Scheme	7th Plan	-	113.26	70.00	70.00	483.00	483.00	113.26	27.37	-
4. Establishment of Broiler Production Farm		Kyrdemkulai	7th Plan	-	143.76	1.00	1.00	1.00	1.00	143.76	35.83	12.20

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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
5. Establishment of Duck Farm		Tura	7th Plan	-	73.26	1.00	1.00	1.00	1.00	73.26	17.20	6.33
6. Poultry Production Programmes under S.L.B.P.		Subsidy Scheme	6th Plan	-	153.96	-	-	754.00	754.00	153.96	4.89	5.27
7. Poultry Development Programmes Financial with NABARD		-	-	-	-	-	-	-	-	-	-	-
8. Poultry Farm, Mairang.		Mairang	7th Plan	-	4.00	1.00	1.00	1.00	1.00	4.00	2.69	1.71
9. Poultry Farm, Baghmara.		Baghmara	7th Plan	-	2.50	1.00	1.00	1.00	1.00	2.50	1.00	1.00
10. Employment Generation for Educated Unemployed Youth (Poultry Farming)		All Districts	8th Plan	-	188.55	-	-	-	-	188.55	70.23	28.10
Total - 103			-	-	1438.51	-	-	-	-	1438.51	307.47	120.17
<u>104-SHEEP & GOAT DEVELOPMENT</u>												
1. Subsidy for Distribution of Sheep & Goat Unit.		Subsidy Scheme	7th Plan		20.00	40.00	40.00	320.00	320.00	20.00	5.25	2.75
2. Establishment of Rabbit Farm.		Upper Shillong	7th Plan		15.00	1.00	1.00	1.00	1.00	15.00	9.88	2.03
Total - 104					35.00					35.00	15.13	4.78

105-PIGGERY DEVELOPMENT

(Sows units)

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cumulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Strengthening/ Expansion of Piggery Farms, Jowai/Tura/Mawryngkneng including establishment of new Farm,		Jowai/Tura/Mawryngkneng	6th Plan		111.68	30.00	30.00	60.00	60.00	111.68	42.11	17.83
2. Strengthening/ Expansion of Piggery Farms,		Nongstoin/Rongjeng/Baghmara/Mairang	6th & 7th Plan		111.68	15.00	15.00	30.00	30.00	111.68	48.84	18.49
3. Strengthening/ Expansion of Piggery Farms, Dalu in Border Areas.					52.68	15.00	15.00	30.00	30.00	52.68	9.54	3.85
4. Subsidy of Piggery Units.					149.69	82.00	82.00	520.00	520.00	142.69	31.70	9.00
5. Strengthening of Regional Pig Breeding Farm, Kyrdemkulai.					118.69	60.00	60.00	100.00	100.00	118.69	40.49	22.15
6. Piggery Production Programmes under S.L.B.P.					132.68	104.00	104.00	403.00	403.00	132.68	40.65	17.12
7. Pig Farm, Pynursla.					24.18					24.18	9.00	1.09
8. Employment Generation for Educated Unemployed Youth for Piggery Farming		All District	8th Plan		108.86					108.86	39.94	22.56
Total - 105					810.14					810.14	262.27	112.09

107-FODDER & FEED DEVELOPMENT

1. Strengthening of Fodder Farm, Upper Shillong.		Upper Shillong	6th Plan		39.36	2.00	2.00	2.00	2.00	39.36	10.38	6.26
2. Strengthening of Fodder Seed Production Farm, Kyrdemkulai.		Kyrdemkulai	6th Plan		28.87	1.00	1.00	1.00	1.00	28.87	7.57	2.85

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						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13

**Nos of
Feed
Sample
Analyse**

3. Strengthening of Feed Analytical Laboratory Kyrdemkulai.		Kyrdemkulai	7th Plan		28.87	600.00	600.00	800.00	800.00	28.87	6.73	3.50
						Mixed Feed to be produced						
4. Subsidy for farmers for distribution of feed.		Feed Subsidy	7th Plan		48.90	642.00	642.00	642.00	642.00	48.90	10.00	5.00
5. Scheme of Demonstration/improved Technology on Fodder in Farmers Plot		Subsidy for	7th Plan		18.90	140.00	140.00	490.00	490.00	18.90	4.14	1.30
6. Fodder Farm, Saitsama.		Jaintia Hills	7th Plan		33.87	1.00	1.00	1.00	1.00	33.87	13.01	3.74
7. Strengthening of Fodder Seed Production Farm		Garo Hills	8th Plan								2.30	2.24
8. Feed Mill, Bhoi and Tura		Bhoi/Tura	8th Plan		115.00	2.00	2.00	2.00	2.00	115.00	47.50	20.12
Total - 107						313.77				313.77	101.63	45.01

**101 - 2415 - 00 277 -
EDUCATION**

(Nos of Students annually)

1. Training of V.F.A.		Upper Shillong	7th Plan		20.90		30.00	30.00	30.00	20.90	2.40	2.19
2. Training of Student in B.V.Sc.		Sponsoring Students	in 7th Plan		85.90		5.00	10.00	10.00	85.90	44.71	14.33
3. Training of Officers in Specialised Field.			7th Plan		11.90					11.90		
4. Vocational Training for Farmers.		Kyrdemkulai/Tura			46.51	(Nos of farmers)	284.00	400.00	400.00	46.51	21.23	15.03

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1	2	3	4	5	6	7	8	9	10	11	12	13
7. Rinderpest Eradication & Containment Vaccination Programme		Village search & supply of R/D vaccines	7th Plan		150.97					150.97	85.67	34.22
8. Strengthening of Fodder Seed Production farm.		Tura	8th Plan		10.00	2.00	2.00	2.00	2.00	10.00	6.00	
9. State Vety. Council.			9th Plan		10.00	1.00	1.00	1.00	1.00	10.00		1.50
10. Strengthening of Sheep & Goat farm, Saitsama.					22.50					22.50		
Total State Share					292.82					292.82	135.32	51.38
Total : A.H. Veterinary					4539.39					4539.39	1567.80	655.36
DAIRY DEVELOPMENT 101-2404-00												
001-Direction & Administration												
1. Headquarters Office, Shillong.	Shillong (Hqrs)	6th Plan	Continue		6.00	1.00	1.00	1.00	1.00	6.00	3.81	4.30
CATTLE - CUM - DAIRY DEVELOPMENT												
						In Litre per Dairy						
1. Central Dairy Mawiong, Shillong.	Shillong	6th Plan	Continue		374.00	10.00	4000.00	10000.00	6000.00	374.00	126.35	54.28
2. Town Milk Supply Scheme, Tura.	Tura	6th Plan	Continue		132.41	2.00	600.00	2000.00	2000.00	132.41	40.39	15.25
3. Rural Dairy Extension Centre, Jowai.	Jowai	6th Plan	Continue		125.35	2000.00	500.00	2000.00	2000.00	125.35	25.81	9.60
4. Scheme for establishment of marketing and packing centre at Central Dairy, Shillong	Shillong	9th Plan									185.00	
						Ghee/Butter in Kgs						
4. Creamery & Ghee making Centre, Tura.	Tura				1000.00		500.00	1000.00	1000 (G)			

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
5. Chilling Centre, Nongstoin and Gangdubi.	Nongstoin	6th Plan	Continue	7.24	1000.00	500.00	1000.00	1000 (B)		7.24	2.72	1.10
	Gangdubi	7th Plan	Continue		2000.00	100.00	2000.00	1000.00				
6. Employment generation for educated unemployed youth for taking up, Dairy Farming	All District & Sub-Division	8th Plan		100.00	2000.00	50.00	2000.00	1000.00		100.00	6.64	2.34
7. Chilling Centre, Williannagar / Williannagar / Marketing & Packing Centre	Williannagar	8th Plan	Continue	15.00			2000.00	300.00		15.00		
TOTAL DAIRY DEVELOPMENT				809.00						1000.00	230.00	106.44
9. Agricultural Research & Education					241500.00					200.00	74.68	27.00
Agricultural Financial Institution	101 2416 00									20.00	11.00	5.00
12. Other Agricultural Programmes :					243500.00							
Marketing & Fruit Processing Unit etc		Marketing & quality control								1200.00	301.38	110.59
III. SPECIAL AREAS PROGRAMMES	1 03 0000 00											

2575 00 (b) Other Special Areas Programme

(i) Border Area Dev. Programme
1. Education;
Border areas Programme under Education

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

(a)Assistance to Students-Scholarship/stipends to Border Students												
2.Soil Conservation (a)Cash Crop Development` works										194.00	91.00	32.00
(b)Water Conservation works/Erosion control works										30.00	29.63	0.00
3.Roads Programme Construction/Improvement of Rural Roads in the Border Areas												
4.Border Areas Development (Directorate)										360.00	259.72	95.36
(a)Direction & admministration												
(b)Improvement of Sports & Cultural activities											33.18	18.98
©Land acquisition & construction of offices of BADOs											0.00	0.00
(d)Subsidy for purchase of Buses/Trucks.											7.99	38.00
(e)Agro-Custom Hiring Centre Scheme											20.00	0.00
(f)Assistance to Non-govt.schools for building projects										395.00	3.99	1.40
(g)Construction of footpaths/footbridges in the Border Areas											72.00	0.00
(h)Special Central Assistance under BADP											86.00	0.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
5.Agriculture											493.98	678.00
Drip & sprinkler Irrigation												
6.Co-operation										113.00	47.92	0.00
Assistance to MECOFED for setting up of agro-custom Hiring Centre Scheme												
										108.00	111.34	66.33
TOTAL -Border Area										1200.00	1624.17	930.07
IV. IRRIGATION & FLOOD CONTROL	1 04 0000 00											
C.A.D. Programme	104270500.00											
3. Command Area Development (including AIBP)		Surface water	2002-03	2008-09	1189.00	23666.00	18910.00	4756.00	4756.00	500.00	69.64	8.91
TOTAL -Irrigation & Flood Control										500.00	69.64	8.91
VII. TRANSPORT	1 07 0000 00											
1. Roads & Bridges	3054 00											
1.Metalling & Blacktopping	1-07 3054											
2.Improvement /widening		Meghalaya	1997-2002	2000-04	12528.00	ODR/MD R	ODR/MD R	STD ODR/M DR	STD ODR/MD R	12214.00	11622.00	3603.00
3.Bridges			1997-2002	2000-04	5200.00	ODR/MD R	ODR/MD R	STD ODR/M DR	STD ODR/MD R	}		
			1997-2002	2000-04	7125.00	9/12 T	70R/Class B	70 R/Class B	70 R/Class B			
TOTAL ROAD & BRIDGES					24853.00						12214.00	11622.00

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

IX. SCIENCE, 1 09 0000 00

TECHNOLOGY & ENVIRONMENT

1. Scientific Research	342500.00									450.00	259.64	87.61
TOTAL -Science & Technology										450.00	259.64	87.61

XI. SOCIAL SERVICES 2 21 0000 00

2202 001. General Education												
Elementary Education												
i)Additional Room (LPS)	2202-01									348.00	170.00	151.30
ii)Additional Teacher (LPS)	2202-01									1580.00	-	
iii) Furniture etc.	2202-01									300.00	46.60	150.00
iv) SSA												
Adult Education												
I) Dir. & Admn.	2202-04									20.00	36.00	9.00
	2202-02 Sec 02-001											
1. Direction and Administration										10.00	14.00	5.00
2.Strengthening of Inspection										40.00	14.00	5.00
	2202-03											
	University & Higher Education											
1.Direction and Administration	03-001									20.00	12.00	4.00
2.Assistance for entertainment of addl.lecturer										150.00	12.00	4.00

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

TOTAL General **2468.00** **304.60** **328.30**

Education

4. Art & Culture **2205 00**

Direction and Administration	001											
b) Directorate										30.00	33.70	12.60
Fine Arts Education	101		1986.00									
a) Assistant to Voluntary Cultural Organisation - 9 - Grant in aid / contribution / subsidies			1991.00							10.00	13.85	6.00
c) Institute of Culture			1981.00							8.00	5.81	3.00
d) Promotion of Performing Arts			1981.00							5.00	7.05	2.57
e) Incorporation of Arts and Culture in formal school system			1981.00							8.00	0.25	0.50
f) Cultural Exchange Programme			1981.00							5.00	0.59	-
h) Inter District Cultural Meet			2000.00							4.00	-	-
Promotion of Arts and Culture	102											
a) Literary Award			1975.00							0.70	0.34	0.03
b) Production of Folk Literature			1975.00							3.00	0.39	0.50
c) State Sahitya Akademi			1991.00							2.00	1.64	0.25
f) Rural Cultural Centre										2.00		
h) Audio Visual Documentation and Folk Music Recording.			1989.00							8.30	7.74	4.00
k) Production of film and Documentation Project			1990.00							4.00	-	0.50

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
a) Historical and Antiquain Studies			1975.00							3.00	3.65	1.00
b) District Gazetter and staff			1975.00							3.00	3.16	0.30
c) Maintenance and repair			1991.00							1.00	0.50	0.31
d) Intensive Arts and Creative Development Programme - 9 - Grant in aid			1997.00							748.00	450.00	150.00
e) Upgradation of Administration - 11th Finance Commission												
I. Public Libraries, East, West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East, West and South Garo Hills District (Plan) General			2000.00							0.00	0.00	107.00
II. Heritage Protection, East and West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East, West and South Garo Hills District (Plan) General			2000.00							0.00	0.00	40.00
d) Rabindra Nath Tagore Art Gallery			1998.00							2.00	0.52	0.50
f) Exponent of Traditional Art forms financial assistance (living heritage)			1998.00							2.00	0.98	0.50
State Level Cultural Complex, Shillong, Under PWD			1990.00							28.50	113.00	0.50

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Commencement Year	Approved Date of Completion of Scheme	Estimated Cost	Existing		Targetted		Ninth Plan (1997-2002) Outlay (at 1996-97 prices)	Cummulative Expenditure from 1997-98 to 1999-00 (at current prices)	Annual Plan 2000-01 Actual Expenditure (at current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL: Arts & Culture										977.00	721.56	419.00

12. Social Security & Social Welfare 2 27 2235 00

Welfare

I) Head Quarters and Organisation	001 Direction and Administration	Expansion of Directorate and Jt. Directorate at Tura	1985-86		160.00	1.00	1.00	11.00		55.00	19.46	6.29
II) District Social Welfare Officer		Creation of Staff for the District Office	1985-86		104.00	7.00	7.00	25.00	16.00	65.00	42.98	16.12
III) Training of Personnel in Social Works		Specialisation in M->A> Social Work at TISS Bombay	1985-86		2.00	2.00	2.00	2.00		1.00		0.27
IV) Govt. contribution to Meghalaya Welfare Advisory Board		50% State Share for Administration	1985-86		40.00	1.00	1.00	1.00	1.00	25.00	13.62	5.00
V) Field Survey of Social Problems		Survey of Social Problems	1990-91		2.90	1.00	1.00	1.00	1.00	2.00 Nil		Nil
Welfare of Handicapped	<u>101 Welfare of Handicapped</u>											
I) Scholarship to Physically Handicapped		Scholarship upto College level whole State	1985-86		8.00	650.00	651.00	650.00	651.00	10.00	1.89	0.80
II) Prosthetic aids to Handicapped		Whole State	1985-86		12.00	200.00	211.00	200.00	211.00	10.00	4.24	1.50
III) Grant to Voluntary Organisation		Whole State	1985-86		25.00	130.00	170.00	130.00	170.00	20.00	7.95	2.00
IV) Celebration of World Disabled Day										5.00	1.00	0.00

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

ANNEXURE – III ‘B’ (Concluded)(Outlay/ Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

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

Schemes aimed at maximising benefits
from the existing capacity as on
31.03.02**I. AGRICULTURE & ALLIED SERVICES**1 01 2401 00 Crop
Husbandry/
Horticulture

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

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

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

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

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

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

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

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

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

3. Animal Husbandry

2403 00

001-Direction & Administration

1. Strengthening of Administrative in the Directorate/ District Offices		30.85	30.85	100.04	106.80	18.40	1/7	1/7	
2. Strengthening of Sub-Divisional Veterinary Officers Offices		1.00	1.00	10.56	14.80	2.40	2	8	
3. Establishment of Engineering		20.03	20.03	65.11	62.30	12.35	5	5	
4. Veterinary Information Unit		4.65	4.65	13.49	23.20	4.35	1	1	
5. Marketing Cell		6.60	6.60	29.67	23.20	4.50	1	1	
6. Meghalaya State Fodder and Dairy Development Board		0.50	-	-	2.30	0.50	1	1	
Total 001		63.631	63.131	218.87	232.6	42.5			

101-VETERINARY SERVICES AND ANIMAL HEALTH

1. Strengthening of (Vety. Hospital)		123.83	95.22	229.18	279.65	85.90	3/67	5/67	
2. Improvement of Existing of (Vety Dispensaries)									
3. Extension of existing Mobile Vety. Dispensaries		32.44	31.13	109.80	69.87	19.95	15	15	
4. Improvement of existing Vety. Aid Centres		51.87	50.17	142.78	114.25	34.50	68	68	
5. Check Post.		0.04	0.04	0.23	0.23	0.05	4	4	
6. Provision of Medicine.		5.00	-	-					
Total 101		213.18	176.56	481.99	464.00	140.4			

102-CATTLE & BUFFALO DEVELOPMENT

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

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

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

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

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

101-2404-00- DAIRY DEVELOPMENT

**001 - Direction &
Administration**

1. Head Quarter Office, Shillong. 3.46 3.46 9.26 8.40 3.70 1 Contd 1Contd 1 Contd.

102-CATTLE CUM-DAIRY DEVELOPMENT

**In
Litter per
day**

1. Central Dairy Mawiong, Shillong 79.36 45.56 185.27 150.00 41.10 4000 10,000 10,000

2. Town Milk Supply Scheme, Tura 20.36 15.45 58.86 80.00 10.78 600 2000 2000

3. Rural Dairy Extension Centre, Jowai. 22.75 16.7 42.55 80.00 12.25 500 2000 2000

**Ghee /
Butter in Kg**

4. Creamery and Ghee making Centre,
Tura 1.41 1.21 4.13 6.20 0.77 1000 1000 1000 (G)

5. Chilling Centre, Nongstoin and
Gangdubi. 11.62 2.62 9.67 42.00 6.25 300 2000 2000

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

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

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

**IX. SCIENCE, TECHNOLOGY &
ENVIRONMENT**

1 09 0000 00

1. Scientific Research 93.00 93.00 360.20 515.00 100.00

TOTAL - Science & Technology

93.00 93.00 360.20 515.00 100.00

XI. SOCIAL SERVICES

2 21 0000 00

**1. General
Education**

Elementary Education

2202-01

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

Adult Education

2202-04

i) Dir. & Admn. 9.00 9.00 44.51 15.00 4.00

1 2202 02
Secondary
Education

1. Direction and Administration 5.00 5.00 18.72 12.50 3.25
2. Strengthening of Inspection 5.00 5.00 18.72 31.25 8.10

2202-03 University
& Higher
Education
03-001

1. Direction and Administration 4.00 4.00 16.76 0.00 0.00
2. Assistance for entertainment of
addl. lecturer 4.00 4.00 16.76 0.00 0.00

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

4. Art & Culture

2205 00

Direction and Administration

b) Directorate 15.00 12.00 50.44 30.00 10.00

Fine Arts Education

a) Assistant to Voluntary Cultural 45.62 30.00 10.00
Organisation - 9 - Grant in aid /

contribution / subsidies

c) Institute of Culture 7.00 7.00 10.00 10.00

d) Promotion of Performing Arts 3.50 3.50 10.00 8.00

e) Incorporation of Arts and Culture in 3.60 3.60 2.00 2.00
formal school system

f) Cultural Exchange Programme 0.50 0.50 2.00 2.00

h) Inter District Cultural Meet 1.00 1.00 1.00 1.00

Promotion of Arts and Culture 1.00 1.00

a) Literary Award 0.50 0.50 16.75 4.00 1.00

b) Production of Folk Literature 0.50 0.50 4.00 1.00

c) State Sahitya Akademi 0.50 0.50 1.00 0.50

f) Rural Cultural Centre

h) Audio Visual Documentation and Folk 3.00 3.00 10.00 2.00
Music Recording.

k) Production of film and Documentation 0.50 0.50 1.00 0.50
Project

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

Archaeology and Archaeological Survey

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

5.50 5.50 20.27 20.00 10.00

b) Registration of antiquities and arts
treasures

0.20 0.20 } 7.00 1.25

c) Exploration and excavation of
Neolithic sites in Meghalaya.

0.20 0.20 } 7.00 1.25

Public Libraries

a) State Central Library

3.00 3.00 67.04 36.00 15.00

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

4.00 4.00 } 250.00 97.00

b) District Libraries

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

g) Mobile Library

15.00 7.50

f) Block Library

10.00 5.00

d) Assistance to Non Government

4.00 0.60

Library - 9 - Grant in aid / Contribution /
Subsidies

j) Raja Ram Mohan Roy Library

15.00 1.00

Foundation

m) Computerisation of State Central

10.00 1.00

Library , Shillong.

Anthropological Survey

a) Tribal Research Institute

3.50 3.50 7.51 15.00 4.00

Other Expenditure

a) Historical and Antiquain Studies

1.00 1.00 } 10.00 3.00

b) District Gazetteer and staff

0.50 0.50 } 15.00 4.00

c) Maintenance and repair

0.50 0.50 } 7.00 2.00

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

12. Social Security & Social Welfare

2 27 2235 00

Direction and Administration

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

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

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