

ANNEXURE - III 'C'

DRAFT TENTH PLAN (2002-2007) - PROPOSALS FOR PROGRAMMES/ PROJECTS - NEW SCHEMES

**(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 Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
I. AGRICULTURE & ALLIED ACTIVITIES	1010000 00									
2401 - Crop Husbandry										
(A) SEEDS:-										
1. Setting up of Seed Certification Agency	103	Shillong	2002-2003	200.00	355.00	88.74	1 unit	1 unit	1 unit	
2. Seed Production and Multiplication	103	All districts	2002-2003	373.00			7 districts	7 districts	7 districts	
Total - 103				573.00	355.00	88.74				
(B) PLANT PROTECTION:	107									
1. Strengthening of Bio-Control Laboratory	107	Shillong	2002-2003	190.00	232.00	95.39	1 unit	1 unit	1 unit	
2. Estt. of Phyto-Sanitary Unit	107	Shillong & Tura	2002-2003	180.00			2 unit	2 unit	2 unit	
Total - 107				370.00	232.00	95.39				
(C) COMMERCIAL CROPS:	108									
1. Condiments and other spices crops	108	All districts	2002-2003	550.00			7 districts	7 districts	7 districts	
2. Estt. Of Farms for Medicinal/Aromatic	108	3 Nos.	2002-2003	630.00	823.00	26.67		3 nos	3 nos	
3. Indigeneous Crops	108	All districts	2002-2003	135.00			7 districts	7 districts	7 districts	
Total - 108				1315.00	823.00	26.67				
(D) AGRIL. ENGINEERING	113									
1. Loan-Cum-Subsidy Scheme for purchase of Agril. Improved implements such as Threshers, seed drills,transplanters,etc (Subsidy = 50%)	113	All districts	2002-2003	110.00				7 districts	7 districts	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Grant-in Aid for estt of Agro-Service centres at District/ Sub-Division levels.	113	All districts	2002-2003	211.00	325.00	-		7 districts	7 districts	
3. Setting up of Agril.Machinery/Equipment Training centres for farmers & in-service personnels of the Department.2 units	113	All districts	2002-2003	200.00				7 districts	7 districts	
Total - 113				521.00	325.00					
E. HORTICULTURE & VEGETABLES	119									
1. Tissue Culture Laboratory for multiplication of Plant materials		Shillong & Dainadubi	2002-2003	300.00				2 labs	2 labs	
2. Horticulture Census	119	All districts	2002-2003	150.00				7 districts	7 districts	
3. Grant-in-Aid to Private Floriculturists	119	All districts	2002-2003	100.00				7 districts	7 districts	
4. Screening and Multiplication of Orchids 2 units	119	Shillong & Tura	2002-2003	90.00	621.00	22.05		2 districts	2 districts	
5. Estt. Of Floriculture Nurseries-7 units	119	All districts	2002-2003	275.00				7 districts	7 districts	
6. Estt. Of Green Houses - 7 units	119	All districts	2002-2003	85.00				7 districts	7 districts	
Total - 119				1000.00	621.00	22.05				
Total : Crop Husbandry/Horticulture				3779.00	2356.00	232.85				
Soil & Water Conservation										
1) Soil and Water Conservation Activities in River Valley Projects.	1 01 2402 002 800 (g)	Integrated land and Water Resources Management and Conservation approach in all	2002-03		550.00	32.00	1300 Ha, 601133 Nos, 300 Units & 30000 RM.	12000 Ha, 1203653 Nos, 1239 Units & 90000 RM.		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2) Soil and Water Conservation Activities for Reclamation of degraded land affected through mining etc., and water management and water Harvesting Programmes	1 01 2402 002 800 (h)		2002-03		250.00	20.00	206.33 Ha, 131 Nos, 3 Kms.	1658 Ha, 3221 Nos, & 19 Kms.		
Total : Soil & Water Conservation					800.00	52.00				
Animal Husbandry	101 - 2403 - 00									
001-Direction & Administration										
1.Processing and Marketing of Live-stock & livestock Products.		Shillong	10th Plan	150.00	88.00			3 Nos		
Total - 001				150.00	88.00					
Vety. Services & Animal Health	101									
1. Establishment of 5 (five) New Vety. Dispnsaries at Khasi, Jaintia and Garo Hills.		All District	10th Plan	350.00	158.00	11.40		5 Nos		
2. Upgradation of Existing Vety. Aid centres into Vety. Dispensaries.		All District	10th Plan	800.00	361.25	34.20		10 Nos		
Total - 101				1150.00	519.25	45.60				
Cattle & Buffallo Development	102									
1. Assistance to Private Entrepreneur for rearing of Beef Cattle (Ranch Development)			9th Plan	50.00	19.25			10 Nos		
TOTAL - 102				50.00	19.25					
Poultry Development	103									
1.Assistance to Women Farmers for rearing of Poultry/Piggery		All District	10th Plan	50.00	26.40					
Total - 103				50.00	26.40					

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Piggery Development	105									
1. Establishment of 3(three) new Piggery Farm at Khasi, Jaintia & Garo Hills		All District	10th Plan	217.00	147.80				3 Nos	
2. Development of infrastructure for Pig rearing by Educated Unempolyed Youth in Group or Society.				400.00	272.20					
Total - 105				617.00	420.00					
Fodder & Feed Development	107									
1. Establishment of Diagnostic Laboratory for 3 (three)Districts (Jowai, Nongstoin, Williamnagar).		Jowai / Nongstoin Williamnagar.	10th Plan	80.00	20.50				3 Nos	
Total - 107				80.00	20.50					
EDUCATION	277									
1. Establishment of Vocational Training Centre in 3 (three) Districts Khasi, Jaintia & Garo Hills.		Khasi/Jaintia/Garo Hills	10th Plan	180.00	116.86				3 Nos	
Total - 227				180.00	116.86					
Total : Animal Husbandry				2277.00	1210.26	45.60				
Dairy Development	101 - 2404 - 00									
1. Schemes for establishment of Marketing & Packing centre at Central Dairy Shillong.		Shillong	9th Plan		131.20	-	-		10	
2. Setting up of Chilling Centres in milk pockets areas.		All District	10th Plan	-	131.20	-	-		10	
Total : Dairy Development		-	-		262.40	-	-		20	
Fisheries	101 - 2405 - 00									
1. Setting up of fish seed hatchery in the private sector		District	2002-2003	28.00	28.00	5.00	2 nos		10 nos	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Setting up of fish (feed mill) in the private sector		District	2002-2003	32.00	32.00	6.00	3 nos	15 nos		
Total : Fisheries				60.00	60.00	11.00				
Forestry & Wildlife										
Bamboo project under IFAD Assistance					500.00	10.00				
Total : Forestry & Wildlife					500.00	10.00				
Cooperation										
Assistance to Credit Cooperatives	101 - 2425 - 00 107									
1. Computerization of the State Apex Bank and all its branches.		Entire State	2002-2003		12.00	4.00				
2. Extension of Office building with new convention centre.			2002-2003		14.50	6.00				
Total - 107					26.50	10.00				
Education										
1. Rehabilitation package to Meghalaya State Coop. Union Ltd., including Voluntary retirement scheme	277	East Khasi Hills	2002-2003		60.00	12.50				
Total - 277					60.00	12.50				
Total : Cooperation					86.50	22.50				
TOTAL I : AGRICULTURE & ALLIED ACTIVITIES				6116.00	5275.16	373.95				
II RURAL DEVELOPMENT										
Rural Employment										
Sampoorna Grameen Rozgar Yojana	102 2505 00- Rural Employment	All Districts	2002-2003		3500.00	600.00				
Total : Rural Employment					3500.00	600.00				
TOTAL II : RURAL DEVELOPMENT					3500.00	600.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

IV. IRRIGATION & FLOOD CONTROL.

1. Medium Irrigation	104-2701	Meghalaya	2002-2007	252.00	247.00	49.00	22%	100%		Adequate measures will be taken to protect the environment during implementation of schemes for which no extra cost is required.
----------------------	----------	-----------	-----------	--------	--------	-------	-----	------	--	--

Total : Medium Irrigation				252.00	247.00	49.00				
----------------------------------	--	--	--	---------------	---------------	--------------	--	--	--	--

2.Minor Irrigation

<u>A.Surface Water - Flow Irrigation</u>		104270200							
Madan Wahlang FIP.	01 / 103	East Khasi Hills	2002-03	37.25			-	35.20	-
Madan Lyngkien FIP	Surface water	East Khasi Hills	2002-03	20.61			-	18.45	-
Umlu FIP	Flow Irrigation	East Khasi Hills	2002-03	87.84			-	96.48	-
Jatyngkain FIP	Schemes	East Khasi Hills	2003-04	12.88			-	12.18	-
Ummir FIP		East Khasi Hills	2003-04	90.98			-	75.24	-
Madan Lakaro FIP		East Khasi Hills	2003-04	23.84			-	23.84	-
Mawkhap FIP		East Khasi Hills	2003-04	38.05			-	120.70	-
Nonglait FIP		East Khasi Hills	2004-05	21.25			-	40.35	-
Mawpyllun FIP		East Khasi Hills	2004-05	11.68			-	11.91	-
Mawsadang FIP		East Khasi Hills	2004-05	89.52			-	74.02	-
Thieddieng FIP		East Khasi Hills	2004-05	14.90			-	15.55	-

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Khwad FIP		East Khasi Hills	2005-06	45.56			-	85.35	-	
Ichamati FIP		East Khasi Hills	2005-06	392.28			-	288.75	-	
Umsyntai FIP		East Khasi Hills	2005-06	39.98			-	145.00	-	
Sonatola FIP		East Khasi Hills	2006-07	120.00			-	198.00	-	
Pyrkardityngkoh FIP		East Khasi Hills	2006-07	120.00			-	200.00	-	
Wah Nongkseh FIP		East Khasi Hills	2006-07	60.00			-	100.00	-	
Nohron FIP		East Khasi Hills	2006-07	30.00			-	50.00	-	
Madan Umthied FIP		West Khasi Hills	2002-03	32.10			-	32.50	-	
Lawrapha FIP		West Khasi Hills	2002-03	45.90			-	59.72	-	
Mawiong FIP		West Khasi Hills	2002-03	79.05			-	79.92	-	
Mawkohniang FIP		West Khasi Hills	2003-04	64.74			-	60.00	-	
Pyndendiwah FIP		West Khasi Hills	2003-04	17.95			-	18.00	-	
Umdiengpoin FIP		West Khasi Hills	2003-04	21.31			-	19.15	-	
Rambrai FIP		West Khasi Hills	2003-04	245.25			-	222.00	-	
Risiang FIP		West Khasi Hills	2004-05	132.14			-	128.36	-	
Pyndemubah FIP		West Khasi Hills	2004-05	40.31			-	35.30	-	
Wahrilang FIP		West Khasi Hills	2005-06	13.00			-	15.00	-	
Mawmahnai FIP		West Khasi Hills	2005-06	15.00			-	25.00	-	
Maw Blei FIP		West Khasi Hills	2006-07	350.00			-	400.00	-	
Shilliang Myndong FIP		Jaintia Hills	2003-04	177.39			-	168.00	-	
Madan Par Mynrud FIP		Jaintia Hills	2002-03	65.03			-	65.42	-	
Mynkrem FIP		Jaintia Hills	2002-03	38.75			-	39.60	-	
Iongliriang FIP		Jaintia Hills	2002-03	20.61			-	14.01	-	
Moopynieng FIP		Jaintia Hills	2003-04	14.80			-	15.00	-	
Niriang FIP		Jaintia Hills	2003-04	24.00			-	24.00	-	
Madan Sohphaw FIP		Jaintia Hills	2003-04	34.65			-	61.00	-	
Thwai - Ludong FIP		Jaintia Hills	2004-05	10.43			-	46.30	-	
Jong - U - Noi FIP		Jaintia Hills	2004-05	4.30			-	4.50	-	
Mookariang FIP		Jaintia Hills	2004-05	30.96			-	31.00	-	
Umkhangrah FIP		Jaintia Hills	2004-05	35.97			-	54.00	-	
Umtahar FIP		Jaintia Hills	2005-06	64.00			-	80.00	-	
Tangliang FIP		Jaintia Hills	2005-06	80.00			-	100.00	-	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Litang Valley FIP		Jaintia Hills	2005-06	80.00			-	165.00	-	
Khliehwah FIP		Jaintia Hills	2006-07	4.00			-	5.00	-	
Madan Briwah FIP		Jaintia Hills	2006-07	32.00			-	40.00	-	
Thwai Ludong FIP		Jaintia Hills	2006-07	20.00			-	25.00	-	
Lahalein FIP		Jaintia Hills	2006-07	250.00			-	300.00	-	
Umtrew FIP		Ri - Bhoi District	2002-03	48.00			-	80.00	-	
Raid Nom FIP		Ri - Bhoi District	2002-03	80.00			-	200.00	-	
Khlieh Umtrew FIP		Ri - Bhoi District	2003-04	27.72			-	60.00	-	
Lamalong FIP		Ri - Bhoi District	2003-04	165.00			-	275.00	-	
Umran FIP		Ri - Bhoi District	2004-05	36.00			-	60.00	-	
Nongsangu FIP		Ri - Bhoi District	2004-05	100.00			-	200.00	-	
Rongdol FIP		East Garo Hills	2002-03	56.86			-	68.00	-	
Chill FIP		East Garo Hills	2002-03	58.00			-	80.00	-	
Lower Rongbu FIP		East Garo Hills	2003-04	30.00	3225.00	130.00	-	40.00	-	
Pakringiri FIP		East Garo Hills	2003-04	28.00			-	45.00	-	
Bhalukmari FIP		East Garo Hills	2002-03	40.00			-	50.00	-	
Rongkol FIP		East Garo Hills	2003-04	45.00			-	70.00	-	
Miapara FIP		East Garo Hills	2003-04	62.00			-	70.00	-	
Sailngiri FIP		East Garo Hills	2003-04	27.00			-	35.00	-	
Sainang FIP		East Garo Hills	2004-05	160.00			-	200.00	-	
Khokabolang FIP		East Garo Hills	2004-05	59.00			-	65.00	-	
Thapa Darenchi FIP		East Garo Hills	2004-05	45.00			-	70.00	-	
Rangenang FIP		East Garo Hills	2004-05	36.00			-	65.00	-	
Dabahal FIP		East Garo Hills	2004-05	32.00			-	55.00	-	
Line Ading FIP		East Garo Hills	2004-05	46.00			-	60.00	-	
Bolbok FIP		East Garo Hills	2005-06	110.00			-	160.00	-	
Jonglapara FIP		East Garo Hills	2005-06	100.00			-	150.00	-	
Rongdap FIP		East Garo Hills	2005-06	30.00			-	50.00	-	
Dagor Moopara FIP		East Garo Hills	2005-06	52.00			-	70.00	-	
Upper Manikganj FIP		East Garo Hills	2005-06	40.00			-	60.00	-	
Rangsi Bisik FIP		East Garo Hills	2005-06	43.00			-	55.00	-	
Daring Apal FIP		East Garo Hills	2005-06	28.00			-	45.00	-	
Sokadam Benggara FIP		East Garo Hills	2005-06	100.00			-	120.00	-	
Koknal FIP		East Garo Hills	2006-07	46.00			-	60.00	-	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Nengkra FIP		East Garo Hills	2006-07	25.00			-	30.00	-	
Ronggrik FIP		East Garo Hills	2006-07	27.00			-	30.00	-	
Mongna Sirdm FIP		East Garo Hills	2006-07	31.00			-	40.00	-	
Nengkhong FIP		East Garo Hills	2006-07	41.00			-	45.00	-	
Goka FIP		East Garo Hills	2006-07	40.00			-	50.00	-	
Chengkali FIP		East Garo Hills	2006-07	29.00			-	35.00	-	
Nelwa Adingiri FIP		East Garo Hills	2006-07	34.00			-	40.00	-	
Gittingiri FIP		East Garo Hills	2006-07	28.00			-	36.00	-	
Chigitchok FIP		East Garo Hills	2006-07	22.00			-	30.00	-	
Gulpani FIP		South Garo Hills	2002-03	125.75			-	126.00	-	
Mindikiri FIP		South Garo Hills	2002-03	79.93			-	80.00	-	
Rewak Malengma FIP		South Garo Hills	2003-04	94.00			-	80.00	-	
Chengiri FIP		South Garo Hills	2003-04	60.00			-	65.00	-	
Kanai FIP		South Garo Hills	2003-04	60.00			-	45.00	-	
Gausari FIP		South Garo Hills	2003-04	36.00			-	40.00	-	
Bawampara FIP		South Garo Hills	2004-05	31.00			-	40.00	-	
Ronguigithiri FIP		South Garo Hills	2004-05	30.00			-	40.00	-	
Rongdi FIP		South Garo Hills	2004-05	22.00			-	30.00	-	
Rompha FIP		South Garo Hills	2004-05	60.00			-	45.00	-	
Konegiri FIP		South Garo Hills	2004-05	97.00			-	100.00	-	
Daldo FIP		South Garo Hills	2005-06	45.00			-	30.00	-	
Balabari FIP		South Garo Hills	2005-06	55.00			-	40.00	-	
Goka FIP		South Garo Hills	2005-06	110.00			-	74.00	-	
Mankengiri FIP		South Garo Hills	2006-07	90.00			-	80.00	-	
Dobagiri FIP		South Garo Hills	2006-07	75.00			-	50.00	-	
Nilwa Adingiri FIP		South Garo Hills	2006-07	46.32			-	40.00	-	
Watregiri FIP		West Garo Hills	2003-04	113.15			-	120.00	-	
Kalaigoan FIP		West Garo Hills	2002-03	207.62			-	223.00	-	
Kalchengpara FIP		West Garo Hills	2003-04	441.06			-	352.00	-	
Belguri FIP		West Garo Hills	2003-04	100.28			-	80.00	-	
Amindagre FIP		West Garo Hills	2004-05	170.07			-	220.00	-	
Belabol FIP		West Garo Hills	2004-05	103.48			-	105.00	-	
Rengdee FIP		West Garo Hills	2005-06	405.00			-	540.00	-	
Muji Agalgiri FIP		West Garo Hills	2005-06	78.00			-	100.00	-	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
Durni FIP		West Garo Hills	2006-07	270.00			-	300.00	-	
Najakgiri FIP		West Garo Hills	2006-07	65.00			-	80.00	-	
Total A - Surface Water Flow				8378.50	3255.00	130.00	-	10002.80	-	
B. Surface Water-Drip Irrigation										
Raid Nongkhleng FIP	104270200	East Khasi Hills	2002-03	107.42	107.42	26.85	-	98.00	-	
Mawkhap FIP	Drip Irrigation Scheme	East Khasi Hills	2003-04	67.95	67.95	-	-	120.70	-	
Khwad FIP		East Khasi Hills	2002-03	50.04	50.04	8.15	-	85.35	-	
Mawpyllun FIP		East Khasi Hills	2003-04	11.68	11.68	-	-	11.91	-	
Phodki Nonglait FIP		East Khasi Hills	2004-05	12.66	12.66	-	-	13.20	-	
Umsyiem Drip		East Khasi Hills	2005-06	21.00	21.00	-	-	15.00	-	
Pyndengrei Drip		West Khasi Hills	2002-03	4.00	4.00	1.00	-	4.00	-	
Manod Drip		West Khasi Hills	2002-03	9.70	9.70	2.42	-	10.00	-	
Pynden Lyngdoh Drip		West Khasi Hills	2002-03	9.30	9.30	2.32	-	10.00	-	
Pynden Sohlang Drip		West Khasi Hills	2004-05	2.20	2.20	-	-	2.00	-	
Keniong Drip		West Khasi Hills	2005-06	5.00	5.00	-	-	5.00	-	
Wah Krem Ksiar FIP		Jaintia Hills	2002-03	21.92	21.92	5.48	-	32.04	-	
Muther FIP		Jaintia Hills	2004-05	51.50	51.50	-	-	68.00	-	
Assangiri FIP		West Garo Hills	2002-03	6.13	6.13	1.53	-	6.00	-	
Godalgiri FIP		West Garo Hills	2004-05	5.50	5.50	-	-	6.00	-	
Kharunol (Orange garden)		South Garo Hills	2002-03	9.00	9.00	2.25	-	20.00	-	
Total B - Drip Irrigation				395.00	395.00	50.00	-	507.20	-	
C. Ground Water Schemes										
(a) Deep Tube Wells.	104270200	West Garo Hills /South Garo Hills	2003-04	37.80	50.00	10.00		40.00		
(b) Shallow Tube Wells	Ground Water		2002-03	62.20			250.00	1960.00	-	
Total C - Ground Water				100.00	50.00	10.00	250.00	2000.00	-	
D. Others General	104270200				1000.00	100.00				
Total D - General					1000.00	100.00				
Total : Minor Irrigation				8873.50	4700.00	290.00	250.00	12510.00		

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
3.Command Area Development Command Area Development Programme	104-2705-00				45.00	10.00				
Total : Command Area Development					45.00	10.00				
4. Flood Control	104-2711	Meghalaya	2002-2007	153.00	50.00	22.00	P.Work=11 nos.	P.Work=20 nos.	5nos	Adequate measures will be taken to protect the environment during implementati on of schemes for which no extra cost is required.
Total : Flood Control				153.00	50.00	22.00				
TOTAL IV : IRRIGATION & FLOOD CONTROL				9278.50	5042.00	371.00				

V. ENERGY

1.Power	1 05 Power									
Augmentation of existing 132KV Sub-Station		-	2003-04	577.00	270.00	-				
Construction of 220/132KV s/s in Byrnihat & Khliehriat		Ri-Bhoi & Jaintia Hills	2002-03	-	600.00	100.00				
132KV S/C line from Leshka to Khliehriat		Jaintia Hills	2004-05	-	800.00	-				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
HFO Based Power Project:				9000.00						
(I) Byrnihat (4x6 MW)		Ri-Bhoi	2002-2003	9000.00						
(ii) Mendipathar (4x6 MW)		Garo Hills	2004-2005							
RENOVATION AND MODERNISATION :										
Renovation and Modernisation of Stage-II		Ri-Bhoi	2005-06	-	5400.00	-				
Renovation and Modernisation of Stage-III		Ri-Bhoi	2003-04	-	2500.00	-				
Total : Power				18577.00	9570.00	100.00				
2.Village Electrification (Special Scheme of MNES)					500.00	50.00				
Total : Village Electrification					500.00	50.00				
TOTAL V : ENERGY				18577.00	10070.00	150.00				

VI. INDUSTRY & MINERALS 1 06 0000 00

2851-Village & Small Industries.

1. Chief Minister's Youth Dev.Fund Schemes.		Hd.Quarter	2002-2003	2500.00	160.00	8.00				
2. State Interest Subsidy		Hd.Quarter	2002-2003	2500.00	100.00	5.00				
3. Integrated infrastructure Dev.Centre		Hd.Quarter	2002-2003	1280.00	50.00	3.00				
4. Upgradation of Industrial Estate.		Disrict	2002-2003	400.00	50.00	3.00				

2857- Other Industries(Other than VSI)

1. New Industrial Area Ri-Bhoi,Jaintia Hills.		Ri-Bhoi, Jaintia Hills	2002-2003	3361.00	2000.00	300.00	1	1		
2. Food Park Sericulture & Weaving		Byrnihat	2002-2003	2341.00	800.00	200.00	1	1		
1.Handloom Industries	103		2002		727.00	76.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

2. Sericulture Industries	107		2002		652.00	132.00				
---------------------------	-----	--	------	--	--------	--------	--	--	--	--

TOTAL VI : INDUSTRY & MINERALS				12382.00	4539.00	727.00				
---	--	--	--	-----------------	----------------	---------------	--	--	--	--

VII. TRANSPORT

1. Roads & Bridges	107-3054-00									
1. New Construction		Meghalaya	2002-2007	24248.00	5000.00	1000.00	165.00 Km.	850.00 Km.	300.00 Km.	
2. MT & BT				12480.00			120.00 Km.	600.00 Km.	225.00 Km.	
3. Improvement/Widening				5200.00			80.00 Km.	400.00 Km.	150.00 Km.	
4. Bridges				7125.00			475.00 Rm.	2375.00 Rm.	890.00 Rm.	

Total : Roads & Bridges				49053.00	5000.00	1000.00				
------------------------------------	--	--	--	-----------------	----------------	----------------	--	--	--	--

TOTAL VII : TRANSPORT				49053.00	5000.00	1000.00				
------------------------------	--	--	--	-----------------	----------------	----------------	--	--	--	--

X- GENERAL ECONOMIC SERVICES

Tourism	110 3452 00									
1. Construction of Paryatan Bhavan cum- Tourism Office at Shillong			2002-2003	640.00	75.00	15.00	1	5		
2. Development of Cheerapunjee as a No.1 Tourist Destination (Nongsngithiang Complex)			2002-2003	590.00	100.00	20.00	1	5		

Total : Tourism				1230.00	175.00	35.00				
------------------------	--	--	--	----------------	---------------	--------------	--	--	--	--

Other General Economic Services:

Aids to District Council		District Councils Dev. Schemes	2002-2003	2500.00	2500.00	500.00				
--------------------------	--	--------------------------------	-----------	---------	---------	--------	--	--	--	--

Total : Other General economic Services				2500.00	2500.00	500.00				
--	--	--	--	----------------	----------------	---------------	--	--	--	--

TOTAL X : GENERAL ECONOMIC SERVICES				3730.00	2675.00	535.00				
--	--	--	--	----------------	----------------	---------------	--	--	--	--

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

XI. SOCIAL SERVICES

1. General Education

2-21-2202-00-1

0100 Direction & Administration

I) Computerisation of DHTE

ii) Computerisation of Inspectorate

iii) Management of Education

iv) Strengthening of Directorate

Separate Sectt. Or a Shiksha Bhavan

80- General

- 2002-2003

-

42.00

10.00

1378 nos

6890 nos

Total : General Education

256.00

84.30

2. Arts & Culture

2205-00-4 Arts & Culture.

1. Creation of Post and Wages

001

Directorate Fine Arts

2002

17.50

4.00

2. Setting up of sound recording

101

Education

2002

52.30

4.00

3. Promotion of traditional & folk music.

102

Promotion of Arts & Culture

2002

150.00

30.00

4. Preservation of Neolithical sites, fossils sites etc.

103

Archaeology

2002

16.30

2.00

5. Strengthening & development of State Archives

104

Archives

2002

4.70

3.00

6. District Library at East Khasi Hills

105

Shillong

2002

20.00

4.00

7. District Museum/ Sub-Divisional Museum in the State

107

Museum

2002

34.20

2.00

8. Extension of Museum Building

107

Museum

2002

97.00

4.00

9. District Research Offices Tura/ Shillong

108

S hillong/ Tura

2002

5.80

4.00

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
10. Strengthening of Tribal Research Institute/ connection Shillong	108	Shillong	2002		95.00	2.00				
11. Development of Tribal Research Institute Museum	108	Museum	2002		12.50	1.00				
Total : Arts & Culture					505.30	60.00				
Sub-Total : Education					761.30	144.30				

3. Medical & Public Health

222221000

I. BMS/PMGY

(I)C.H.Cs

1. Estt. Of New CHCs

4210-capital outlay on Medical & Public Health - 02 Rural Health Services

Estt. Of new CHCs in the State

-

917.00

917.00

148.00

-

60 beds

60 beds

2. Estt. Cost for New CHCs including purchase of 17 vehicles, X-Ray machine, new equipment and furniture and new creation of post

2210-Medical & Public Health-03, Rural Health Services Allopathy

-

-

50 Staff

200 Staff

200 Staff

(ii) PHCs

1. Upgradation of 4 PHCs to 20 bedded PHC & Estt. Of 2 New PHCs

4210-capital outlay on Medical & Public Health - 02 Rural Health Services

-

-

220.00

220.00

40.00

-

60 beds

60 beds

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Estt. Cost for 4 (four) 20 bedded PHCs and 2 new PHCs & new SC (including creation of post, purchase of new equipment & furniture & purchase of 79 vehicles)	2210-Medical & Public Health-03, Rural Health Services Allopathy	-	-	1090.95	1090.95	150.41	60 Staff	332 Staff	332 Staff	
(iii) Sub - Centres										
1. Establishment of 22 Sub-Centres approved during 1999-2000	4210-capital outlay on Medical & Public Health -	Estt. Of 88 new Sub-Centres in the State	-	296.70	296.70	44.00	-	264000 population		
2. Estt. Of 66 new Sub-Centres	02 Rural Health Services									
II. CONTROL OF COMMUNICABLE DISEASES (State Share)										
1. National T.B. Control Programme										
(a) Estt. Of new District T.B. Centres (including purchase of X-ray machine I.E.C., (equipt. & vehicles)	2210-Medical & Public Health-03, Rural Health Services Allopathy	Nongpoh & Baghmara	-	162.87	162.87	40.63	26 Staff	26 Staff	26 Staff	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Strengthening of PFA cell in the District level for East Khasi, Jaintia & West Garo Hills.			-							
3. Creation of posts in the Directorate			-	184.32	184.32	14.27				
4. Construction of DM & HO's Office at Baghmara ,Jowai & Nongpoh.	4210-capital outlay on Medical & Public Health -		-							
5. Construction of the Office of Health Deptt. (HEW, NPCB, Leprosy, AID Cell & NAMP)	02 Rural Health Services		-							
Total : Medical and Public Health				4150.52	4150.52	606.84				

4. Water Supply & Sanitation 2 23 2215 00

D). Rural Water Supply (PMGY)	4215/01/010	Piped /DTW/ Hand Pumps/STC/ Ring Well Water Supply Schemes in Rural Areas	2002-03	6768.04	6768.04	100.00	For taking up Rural Water supply Schemes for coverage of targetted habitations.	For taking up Rural Water supply Schemes for coverage of targetted habitations.		
ii) Urban Water Supply	4215/01/101	Piped Water Supply in Urban Areas		566.48	566.48	0.00				
iii) Survey	2215/01/005	Survey for Rural Water Supply Schemes	2002-03	10.00	10.00	1.00				
iv). Non-Residential Building	4215/01/800	Construction of Non-Residential Building	2002-03	235.76	235.76	5.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
v). Residential Building	4216/01/700	Construction of Residential Building	2002-03	138.06	138.06	5.00				
vi). Rural Sanitation	4215/02/102	Construction of Individual low cost house hold Latrines & School latrines	2002-03	490.00	490.00	16.00	For taking up latrines in 57 schools	For 8020 units of Individual latrines & 1673 nos of School latrines both under State & Central Sector.		
vii). Direction & Administration (Estt. Charge , Creation of Post etc)	2215/01/001	For creation of New Posts, New Divisions,Circles,Sub-Divisions, Surveillance Cell etc.	2002-03	229.75	229.75	2.00	For creation of New Posts			
viii)Water Quality Surveillance including Estt of State Level Laboratory		For distributing water testing kits,strengthening the laboratories in higher secondary schools in dist headquarter & estt of State level laboratories	2003-04	129.00	129.00	0.00				
Total : Water Supply and Sanitation				8567.09	8567.09	129.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

5.Housing (incl.Police Housing)

(a) General Housing 1.Cost effective and disaster resistant rural houses.	4216-Capital outlay on Housing-80-General-800-other Housing (iv) Cost Effective & Disaster Resistant Rural Houses.	Whole State	2002-2003	-	250.00	37.00	667 Houses	4118 Houses		
(b) Police Housing	2-23-2216-007-(b) Housing (incl. Police Housing)			5,420.00	720.00	100.00				

Total : Housing				5,420.00	970.00	137.00				
------------------------	--	--	--	-----------------	---------------	---------------	--	--	--	--

6.Urban Development	223221700 Urban Development				1065.00	213.00				
---------------------	-----------------------------	--	--	--	---------	--------	--	--	--	--

Total : Urban Development					1065.00	213.00				
----------------------------------	--	--	--	--	----------------	---------------	--	--	--	--

7.Information & Publicity

1. Other Expenditure	2 24 2200 00 Information & Publicity	Directorate/ District/ Sub-Division	2003-2004	20.00	100.00			5		
----------------------	--------------------------------------	-------------------------------------	-----------	-------	--------	--	--	---	--	--

Total : Information & Publicity				20.00	100.00					
--	--	--	--	--------------	---------------	--	--	--	--	--

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

8.Labour & Employment

A . Labour & Labour welfare

1. Strengthening of the Directorate, District Labour Offices and Opening of Sub-Divisional Offices.	2-26-2230- Labour & Employment-01-Labour (d)Strengthening of the Directorate District Labour Offices & opening of Sub-Divisional Offices.	For creation of Additional staff in Directorate 7(seven) District Labour Offices and setting up of Labour Offices in all sub-Division.			45.27	4.82	8	15	20	
2. Establishment of Labour Welfare Centres	2-26-2230- Labour & Employment-103-General Labour Welfare(a)Establishment of Labour Welfare Centres.	For setting up of Labour Welfare Centres in West Khasi Hills, West Garo Hills, South Garo Hills.			20.37	0.68	1	4	8	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
3. Construction of Office Building / Residential Quarter.	4059-Capital Outlay on Public/ PWD 80- General 051- Construction (b) General purposes Offices & Admn. Building for all services.	Directorate in Shillong and in all District Headquarters and Labour Welfare Centres			25.00	5.00	1	11	15	
Boilers & Factories										
1. Strengthening of the Inspectorate			2002-2003		14.00	2.00				
2. Creation of District Offices at Jowai, Nongstoin ,Nongpoh.					5.00	2.00				
3. Construction of Office Building / Residential Quarter.					2.00	1.00				
4. Purchase of allotted & pool Vehicles					3.00	1.00				
5. Purchase of machineries / tools plants and equipments.					1.00	1.00				
Total A : Labour & Labour Welfare					115.64	17.50				
B. Employment Training										
(a) Employment Services										
1. Setting up of Sub-Divisional Employment Exchange at Mawkyrwat.		Estt. Of Office at Sub-Divisional Headquarter.	2002-2003	15.00	8.00	1.00	1	1	Continuing	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2. Setting up of Employment Market Information Unit in District Employment Exchange, Nongpoh /Baghmara.		Employment Exchanges.	2002-2003	30.00	15.00	1.80	2	2	Continuing	
3. Coaching -cum-Guidance Centre for SC/ST, Shillong /Tura.		Coaching -cum-Guidance Centre for SC/ST, Shillong /Tura.	2002-2003	20.00	10.00	1.50	2	2	Continuing	
4. Strengthening of Sub-Divisional Employment Exchanges.		Sub-Divisional Employment Exchanges.	2002-2003	20.00	10.00	1.80	4	4	Continuing	
5. Physically Handicapped		Special cells/ Special Employment Exchanges.	2002-2003	20.00	10.00	1.00	2	2	Continuing	
6. Computerisation of Employment Exchanges.		Employment Exchanges	2002-2003	20.00	10.00	1.80			Continuing	
7. Acquisition of land (Construction of building)		Land for Employment Exchanges	2002-2003						Continuing	
(b) Vocational Training										
1. Modernisation/ Strengthening of the existing Trade & Introduction of new Trade in Industrial Training Institutes.		Procurement of Equipments.	2002-2003	50.00	25.00	4.50	2	2	Continuing	
2. Restructuring of Vocational Training system and formation of Meghalaya State Council for Vocational Training		Creation of posts in the Headquarter.	2002-2003	12.00	6.00	1.50	1	1	Continuing	

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
3. Running of short term Employment oriented course outside National Council of Vocational Training pattern.		Procurement of equipments in existing I.T.I's.	2002-2003	60.00	32.00	5.60				Continuing
4. Fencing of I.T.I., Shillong land at Rynjah, Umpling.		Civil Works.	2002-2003	50.00	32.00	6.50	1	1		Continuing
5. Assistance to Private Industrial Training Centre (ITC) Affiliated NCTVT.		Procurement of equipments,materials & technical works for Private I.T.I's.	2002-2003	10.00	5.00	1.00	2	2		Continuing
6. Implementation of Management Inspection system M.S.		Computerisation	2002-2003	10.00	5.00	1.00	2	2		Continuing
7. Centrally Sponsored Schemes Establishment of new I.T.I's in North Eastern States and Sikkim.		Establishment of new I.T.I.,Civil works,Creation of posts & procurement of equipments in the I.T.I's approved by Govt. of India.	2001-2002	10.00	5.00		2	2		Continuing
Total B : Employment Training				327.00	173.00	29.00				

9. Social Security & Social Welfare 2-27-2235-00-

12

Direction & Administration

001 Direction & Administration

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
1. Training / Research Seminar and purchase of Equipments		Training of Non-Governmental Organisations at District Headquarters.	2002-2003	-	2.00	1.00	70	350	-	
Welfare of Handicapped	101 Welfare of Handicapped									
1. Rehabilitation Treatment of the Disabled		Whole state	2002-2003	-	3.50	0.70	4	20	-	
2. Sponsoring Teacher's Training for the persons with disabilities		Whole State	2002-2003	-	3.50	0.70	3	15	-	
Child Welfare										
1. Integrated Child Development Services Scheme	102 Child Welfare	Whole state	2002-2003	-	300.00	60.00			-	
Other Expenditure	800 Other Expenditure									
1. State & District Awards for Organisation/ Individual Working for Children Women and the Physically handicapped		Whole state	2002-2003	-	10.00	1.70	15	75	-	
Total : Social Security & Social Welfare					319.00	64.10				
TOTAL XI : SOCIAL SERVICES				18484.61	16221.55	1340.74				

XII. GENERAL SERVICES.

1. Jails

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
1. Cost of Acquisition of land & cost of construction of Central High Prison at Shillong	332-2056-00	East Khasi Hills	2003-2004	400.00	150.00					
2. Purchase of Warders Uniforms		In all District Jails	2002-2003	2.00	2.00	1.00				
Total : Jails				402.00	152.00	1.00				
2. Stationery & Printing										
Training of Officers & Staff in modern process of Printing	2058-002 "2058-PTG & STY –103 Govt. Press" 3- Travel expenses.	Shillong	2002		5.00	1.00				
Meghalaya Legislative Assembly Press	2058-002 "2058-PTG & STY-103- Govt Press (a) Meghalaya Legislative Assembly Press & 4058-C.O on PTG & STY –103 – Govt. Press (a) Meghalaya Legislative Assembly Press				86.00	9.00				
Total : Stationery & Printing					91.00	10.00				

Particulars	Code No. Major Head/ Minor Head	Nature & Location of the Scheme	Commencement Year	Estimated Cost	Tenth Plan 2002-07 Proposed Outlay	Annual Plan 2002-03 Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specify Environmental Measures/ Costs)
							2002-03	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
3. Public Works										
G.A.D. Buildings	2070 GAD 4059 4216	Meghalaya	2002	4875.00	900.00	150.00	115 nos.	600 nos.		
Total : Public Works				4875.00	900.00	150.00				
4. Other Administrative Services:										
1. Fire Protection	2070-OAS- ETC-State Plan 108-FP & C									
1. Admn. Building for FS and Sub-FS (2002-07) = 16nos.					800.00	120.00	1. Admn. Building = 2 nos.	Admn. Building = 16 nos.		
2. Residential quarter=730 nos.							2. Static Tank = 3 nos.	Residential Building =730 nos.		
3. Statistic Tank =15 nos.							3. Land Acquisition = 1800 mtrs.	Static Tank = 15 nos.		
							4. Rescue Tender =2 nos.	Land Acquisition = 90,000		
							5. WTP = 2 nos.	mtrs.(Sqr) Rescue		
							6. Carrier truck =1 nos.	Tender =2 nos.		
							7. PP= 4 nos.	Foam		
							8. FFE	Tender=2		
2. Police Functional & Administrative Buildings					500.00	100.00				
Total : Other Administrative Services					1300.00	220.00				
TOTAL XII : GENERAL SERVICES					5277.00	2443.00	381.00			
GRAND TOTAL				9-99-9999-99	122898.11	54765.71	5478.69			