

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - PROPOSED OUTLAY (SCHEME-WISE)**

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-05 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>101 Agriculture &amp; Allied Activities</b>								
<b>1 2401'00 Crop Husbandry incld.SF/MF</b>								
	1 Direction & Administration		342.72	342.72	-	271.78	271.78	-
	103 Seeds		1744.96	1744.96	-	906.92	906.92	-
	105 Manure & Fertilizer		292.99	292.99	-	247.20	247.20	-
	107 Plant Protection		278.46	278.46	-	171.86	171.86	-
	108 Commercial Crop		1619.51	1619.51	-	134.41	134.41	-
	109 Extention & Training		369.50	369.50	-	178.04	178.04	-
	111 Agril Economics & Statistic		14.54	14.54	-	38.30	38.30	-
	113 Agril. Engineering (Mech)		689.27	689.27	-	744.44	744.44	-
	195 Asstt. To Farming Cooperatives/ Fund Crop Insurance Scheme (RKBV)		1845.18	1845.18	-	-	-	-
	800 Other Expenditure		122.40	122.40	-	311.96	311.96	-
	101 2216'00 Housing (Resdl. Bldg.)		95.62	95.62	-	69.58	69.58	-
	101 4216'00 Capital Outlay		96.39	96.39	-	32.10	32.10	-
	101 4401'00 Capital Outlay on Crop Husbandry (Admn. Bldg)		113.98	113.98	-	93.45	93.45	-
	Corpus Fund on Crop Insurance (RKBV)		24.48	24.48	-	-	-	-
	<b>Assistance to Small &amp; Marginal Farmers.</b>		450.00	450.00	-	320.00	320.00	-
	<b>Total: Crop Husbandry</b>		<b>8100.00</b>	<b>8100.00</b>	<b>0.00</b>	<b>3520.04</b>	<b>3520.04</b>	<b>0.00</b>
<b>2 2401- Horticulture</b>								
	001-Direction & Administration		111.15	111.15	-			
	105-Manure & Fertilizer		90.95	90.95	-			
	107-Plant Protection		69.23	69.23	-			
	108-Commercial Crop		528.90	528.90	-			
	109-Extention & Training		33.23	33.23	-			
	119-Hort. & Vegetable Crop		1278.82	1278.82	-			
	800- Other Expenditure							
	01-Land Acquisition		37.72	37.72	-			
	<b>Total: Horticulture</b>		<b>2150.00</b>	<b>2150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3 2402-SOIL &amp; WATER CONSERVATION</b>								
<b>A 001-DIRECTION &amp; ADMINISTRATION</b>								
	(01) Directorate of Soil Conservation		50.00	50.00	-	47.23	47.23	
	(02) Divisional Soil Conservation Offices		240.00	240.00	-	266.24	266.24	
	(03) Soil Conservation Range Offices		110.00	110.00	-	137.49	137.49	
	(05) Project Formulation Cell		19.00	19.00	-	17.48	17.48	
	(06) Soil Conservation Engineering Division		60.00	60.00	-	91.48	91.48	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(07) Monitoring and Evaluation Unit		20.00	20.00	-	29.90	29.90	
	(08) Cash Crop Division		70.00	70.00	-	108.62	108.62	
	(10) Soil Conservation Survey Division		31.00	31.00	-	47.72	47.72	
	(11) Upgradation of standard of Administration as recommended by 12th Finance Commission.				-			
	<b>TOTAL - 001</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>746.16</b>	<b>746.16</b>	<b>0.00</b>
	<b>B 101-SOIL SURVEY AND TESTING</b>							
	(01) Soil Conservation Survey Scheme							
	(02) Soil Testing Works		14.00	14.00	-	13.68	13.68	
	<b>TOTAL - 101</b>		<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>13.68</b>	<b>13.68</b>	<b>0.00</b>
	<b>C 102-SOIL CONSERVATION SCHEME</b>							
	(01) Terracing Works		40.00	40.00	-			
	(02) Reclamation of Valley Bottom Lands		7.00	7.00	-			
	(04) Erosion Control Works		208.00	208.00	-	390.49	390.49	
	(06) Afforestation		50.00	50.00	-	32.96	32.96	
	(08) Water Conservation & Distribution Works/irrigation		250.00	250.00	-	146.90	146.90	
	(09) Cash/Horticultural Crops Development Works		250.00	250.00	-	151.42	151.42	
	(10) Conservaton works in Urban Areas		--	--		--	--	
	(11) Water Harvesting works/Farm ponds, etc.		200.00	200.00		100.30	100.30	
	<b>TOTAL - 102 -</b>		<b>1005.00</b>	<b>1005.00</b>	<b>0.00</b>	<b>822.07</b>	<b>822.07</b>	<b>0.00</b>
	<b>D 109-EXTENSION &amp; TRAINING</b>							
	(01) Conservation Training Institute		30.00	30.00		29.79	29.79	
	(02) Training at Soil Conservation Centre		75.00	75.00		97.73	97.73	
	(03) Extension Programme & Information Services		15.00	15.00		5.94	5.94	
	<b>TOTAL - 109 -</b>		<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>133.46</b>	<b>133.46</b>	<b>0.00</b>
	<b>E 800-OTHER EXPENDITURE</b>							
	1 (01) Construction of approach roads to work areas		13.00	13.00				
	<b>Total-800 (01)</b>		<b>13.00</b>	<b>13.00</b>				
	2 (02) Construction & Maintenance of Departmental Non-Residential Buildings		60.00	60.00		17.88	17.88	
	<b>Total-800 (02)</b>		<b>60.00</b>	<b>60.00</b>		<b>17.88</b>	<b>17.88</b>	
	3 (03) Jhum Control Scheme							
	3 (001) Terracing		50.00	50.00				
	4 (002) Cash/Horticultural Crops Development Works		200.00	200.00		113.80	113.80	
	6 (007) Cultivation/Intercultural Works		4.00	4.00				
	7 (008) Afforestation		5.00	5.00		3.00	3.00	
	8 (009) Irrigatin/Water Conservation & Distribution Works		150.00	150.00				
	9 (010) Camps & Camp Equipments		4.00	4.00				
	10 (012) Link Roads		4.00	4.00				

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
11 (013) Drinking Water			8.00	8.00				
12 (014) Erosion Control Works			75.00	75.00				
13 (015) Water Harvesting Works			100.00	100.00				
<b>TOTAL – 800 (03)</b>			<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>116.80</b>	<b>116.80</b>	<b>0.00</b>
<b>F 800- (04)WATERSHED MANAGEMENT</b>								
(01) General Administration						6.56	6.56	
(001) Terracing			80.00	80.00		4.15	4.15	
(002) Reclamation of Valley Bottom Land			40.00	40.00				
(003) Afforestation			50.00	50.00		17.41	17.41	
(004) Irrigation/Water Conser-vation & Distribution Works			100.00	100.00				
(005) Camps & Camp Equipments			5.00	5.00		3.44	3.44	
(006) Follow up Programme			5.00	5.00				
(007) Drinking Water			10.00	10.00				
(008) Link Roads			10.00	10.00				
(009) Cash/Horticultural Crop Development Works			120.00	120.00		62.49	62.49	
(011) Erosion Control Works			100.00	100.00		11.00	11.00	
(012) Water Harvesting/Farm Ponds.			80.00	80.00		60.09	60.09	
<b>TOTAL – 800 (04) –</b>			<b>600.00</b>	<b>600.00</b>		<b>165.14</b>	<b>165.14</b>	
800-(06)Meghalaya Commercial Crops Development Board			110.00	110.00		60.00	60.00	
<b>TOTAL – 800 (06)</b>			<b>110.00</b>	<b>110.00</b>		<b>60.00</b>	<b>60.00</b>	
800-(07)-SPECIAL CENTRAL ASSISTANCE ON WDPSCA.			640.00	640.00		1350.00	1350.00	
001-Survey & Projectisation			—	—				
002- Training						44.28	44.28	
003- Establishment of Nurseries								
004-Establishment *& Management cost						40.02	40.02	
006- Reserved for innovation						53.36	53.36	
007-Arable Land Treatment						485.99	485.99	
008- Productive System						90.80	90.80	
009- Non-Arable Land Treatment						402.98	402.98	
010- Drainage Line Treatment						232.57	232.57	
<b>TOTAL – 800(07) -</b>			<b>640.00</b>	<b>640.00</b>		<b>1350.00</b>	<b>1350.00</b>	
<b>Soil &amp; Water Conserva-tion Scheme under NABARD</b>			<b>350.00</b>	<b>350.00</b>		<b>463.52</b>	<b>463.52</b>	
001. Head work/Dams/ Diversion Channel/ Minor Irrigation						79.05	79.05	
002. For a/Conservation Ponds/ Water Harvesting Structure						32.90	32.90	
003. Erosion Control - Gabion Check Dam/ Retaining wall/ Spur.						128.02	128.02	
004. Bench Terracing						123.25	123.25	
005. Countour Bunding						8.79	8.79	

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	006. Improvement of existing paddy field		-	-	-	5.39	5.39	
	008 Aquaduct (Improvement of existing irrigation work)		-	-	-			
	009. Improvement of link road, Training etc.		-	-	-	22.60	22.60	
	010. State share under NABARD Loan		-	-	-	63.52	63.52	
	<b>Total - 08</b>		<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>463.52</b>	<b>463.52</b>	
	(09) Integrated Wasteland Development Programme (State share)		-	-	-	23.87	23.87	
	(i) Contouring Bunding		10.00		10.00			
	(ii) Terracing		20.00		20.00			
	(iii) Crop Demonstration		20.00		20.00			
	(iv) Improvement of cultivable land (paddy fields)		10.00	-	10.00			
	<b>Total 09</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>23.87</b>	<b>23.87</b>	<b>0.00</b>
	(b) Treatment of Non-Arable land							
	(i) Farm Forestry		32.00		32.00			
	(ii) Nursery		30.00		30.00			
	<b>Total -2 (b)</b>		<b>62.00</b>		<b>62.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	C. Drainage Line							
	(i) Spur Gabion		142.00		142.00			
	(ii) Protection wall/ Retaining wall		46.00		46.00			
	(iii) Earthen Embankment		50.00		50.00			
	(iv) Check Dam/Diversion dam		50.00		50.00			
	(v) Erosion Channel		20.00		20.00			
	(vi) Water Harvesting		120.00		120.00			
	<b>(Total 2 (C))</b>		<b>428.00</b>		<b>428.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 (10)</b>		<b>550.00</b>		<b>550.00</b>	<b>23.87</b>	<b>23.87</b>	<b>0.00</b>
	(11) Soil & Water Conservation Activities for Reclamation of degraded lands affected through Mining etc and water harvesting programme							
	1- Land Treatment							
	A - Arable Land Activities							
	(a) Terracing		4.50		4.50			
	(b) Improvement Shifting Cultivation practices							
	(c) Land reclamation		1.50		1.50			
	(d) Follow -up crop management improved production inovation and motivation, extension training & education incentives/Awards.		7.50		7.50			
	(e) Aesthetic Conservation		5.00	-	5.00			
	(j) Soil Amendment, coal dumping site construction etc.		5.00	-	5.00			
	<b>Total - 1 (A) :</b>		<b>23.50</b>	<b>0.00</b>	<b>23.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(B) Non-Arable land Activities							

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(a) Forest Land							
	(i) Irrigated farm forestry including nursery.		15.00		15.00			
	(ii) Village Community/ Forestry Joint Forest management including Nursery		15.00		15.00			
	(b) Pastural land Agro- Silvi Pastural							
	(c ) Horticulture Land Integrated Horticulture/ Cash Crop farming including Nursery							
	<b>Total - 1 (B)</b>		<b>30.00</b>		<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total -I</b>		<b>53.50</b>		<b>53.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	II-Water Conservation & Water Management							
	1. Micro Irrigation		15.00		15.00			
	2. Erosion Control							
	i) Gully Stabilising & Regulating		20.00		20.00			
	iii) Drainage Line Treatment		93.50		93.50			
	iv) Peripheral/Catch Drain		30.00		30.00			
	v) Micro Reservoir works Harvesting		30.00		30.00			
	<b>Total - 2</b>		<b>173.50</b>		<b>173.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total-II</b>		<b>188.50</b>		<b>188.50</b>			
	III.Development Supportive Infrastructure							
	1. Link Road		2.50		2.50			
	2. Camp & Camp Equipments		1.00		1.00			
	3. Drinking Water		2.25		2.25			
	4. Construction of foot-bridge		2.25		2.25			
	<b>Total - III :</b>		<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 (11) :</b>		<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total -800 (12)</b>							
	(13) Jatropha Plantation							
	<b>Total - 800 (13)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(14) Rain Water harvesting		-					
	<b>Total - 800(14)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(15) Improved Jhum Cultivation							
	<b>Total -800 (15)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 -</b>		<b>3173.00</b>	<b>2373.00</b>	<b>800.00</b>	<b>2197.21</b>	<b>2197.21</b>	
	<b>Total - 2402-</b>		<b>4912.00</b>	<b>4112.00</b>	<b>800.00</b>	<b>3912.58</b>	<b>3912.58</b>	<b>0.00</b>
	1 01 2415-009- Agricultural Research And Education.-02- Soil Conservation 004-Research							
	(a) Soil Conservation Research Centres.		8.00	8.00	8.00	2.64	2.64	
	<b>Total - 2415 :</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>2.64</b>	<b>2.64</b>	

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0	1	2	3	4	5	6	7	8
	101 2216 - 007- Housing -01- Govt. Residential Buildings.- 700-Other Housing II. Construction.		80.00	80.00	80.00	11.50	11.50	
	<b>Total - 2216 :</b>		<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>
	<b>Total: Soil &amp; Water Conservation</b>		<b>5000.00</b>	<b>4200.00</b>	<b>800.00</b>	<b>3926.72</b>	<b>3926.72</b>	<b>0.00</b>
	<b>4 2403- ANIMAL HUSBANDRY</b>							
<b>I.</b>	<b>DIRECTION &amp; ADMINISTRATION</b>							
	1 Directorate of A.H & Veterinary Deptt.		149.97	149.97	-	69.49	69.49	-
	2 District Offices					4.39	4.39	-
	3 Sub-Divisional A.H & Veterinary Offices		4.50	4.50	-			
	4 Engineering Establishment		110.73	110.73	-	80.18	80.18	-
	5 Veterinary Information Unit		21.85	21.85	-	11.45	11.45	-
	6 Marketing Cell		33.05	33.05	-	28.38	28.38	-
	7 Meghalaya State Fodder and Diary		3.00	3.00	-	0.48	0.48	-
	8 Development Board State Veterinary Council		20.00	20.00	-	14.33	14.33	-
	9 Establishment of Joint Director's Office, Tura.		26.90	26.90	-	15.91	15.91	-
	10 Payment of MeSEB & Municipal Bills							
	<b>Total - I</b>		<b>370.00</b>	<b>370.00</b>	<b>0.00</b>	<b>224.61</b>	<b>224.61</b>	<b>0.00</b>
<b>II</b>	<b><u>101 - VETY. SERVICES &amp; ANIMAL HEALTH</u></b>							
	1 Veterinary Hospitals		862.68	862.68	-	59.48	59.48	-
	2 Veterinary Dispensaries					167.28	167.28	-
	3 Mobile Veterinary Dispensaries		178.76	178.76	-	131.98	131.98	-
	4 Veterinary Aid Centres		406.30	406.30	-	197.40	197.40	-
	5 Check Post		0.26	0.26	-	0.16	0.16	-
	6 Foot & Mouth Diseases		25.00	25.00	-	2.00	2.00	-
	7 Rinderpest Eradication Containment Programme		190.00	190.00	-	161.80	161.80	-
	8 Animal Disease Surveillance		18.00	18.00	-	18.71	18.71	-
	9 Systematic Control of Livestock Diseases of National Importance		25.00	25.00	-	21.94	21.94	-
	10 Provision of Medicine Vaccines for Epidemic/Flood etc.		2.00	2.00	-	-	-	-
	11 Central Store for Medicines for Emergency need					45.76	45.76	-
	12 Assistance to State for Control of Animal Disease (ASCAD) 25% S.S							
	13 Modernisation of Vety. Hospitals Shillong, Tura, Jowai, Nongstoin							
	14 Implementation of Bio-Medical Waste							
	<b>TOTAL - II</b>		<b>1708.00</b>	<b>1708.00</b>	<b>0.00</b>	<b>806.51</b>	<b>806.51</b>	<b>0.00</b>

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0	1	2	3	4	5	6	7	8
<b>III</b>	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>							
	Intensive Cattle Dev. Project, Upper Shillong		61.60	61.60		26.68	26.68	
	Intensive Cattle Dev. Project, Tura.		-	-		9.11	9.11	
	Indo Danish Project, Upper Shillong.		-	-		54.22	54.22	
	Livestock Farm, Garo Hills.		180.26	180.26		27.15	27.15	
	Cross Bred Cattle Breeding Project, Kyrdemkulai		-	-		35.35	35.35	
	Distribution of Bulls/Calves Cows.		32.50	32.50		2.48	2.48	
	Assistance to SF/MF & AL for rearing		17.15	17.15		-	-	
	Bull Rearing & Breeding Centre.					0.66	0.66	
	Cattle Farm, Jaintia Hills		56.26	56.26		35.70	35.70	
	Slaughter House.		1.55	1.55		-	-	
	Employment Generation, Educated Unemployed Youth		37.32	37.32		-	-	
	Buffalo Farm, Garo Hills.		53.36	53.36		34.77	34.77	
	Assistance to Private Entrepreneur for rearing Beef Cattle		50.00	-	50.00	-	-	
	Establishment of Livestock Board.							
	Establishment of Cattle Farm, Samgona							
	<b>Total - III</b>		<b>490.00</b>	<b>440.00</b>	<b>50.00</b>	<b>226.12</b>	<b>226.12</b>	
<b>IV</b>	<b>103- POULTRY DEVELOPMENT</b>							
	Poultry Farm, Tura					17.76	17.76	
	Poultry Farm, Jowai					18.22	18.22	
	Poultry Farm, Bhoi					49.03	49.03	
	Poultry Farm, Mawryngkneng.		303.00	303.00		12.17	12.17	
	Poultry Farm, Nongstoin.					17.93	17.93	
	Poultry Farm, Simsangiri/Williamnagar					19.50	19.50	
	Duck Farm, Tura		55.63	55.63		18.79	18.79	
	Broiler Farm, Kyrdemkulai		142.90	142.90		32.64	32.64	
	Distribution of Poultry Unit		100.40	100.40		19.88	19.88	
	Employment Generation, Educated Unemployed Youth		108.00	108.00		44.40	44.40	
	Poultry Dev. Project Financed by NABARD		60.00	60.00		-	-	
	Broiler Farm, Assanagre					6.39	6.39	
	Rural Cluster Approach (Poultry)					9.25	9.25	
	Regional Poultry Breeding Farm, Kyrdemkulai.		180.70	180.70		59.87	59.87	
	Poultry Farm, Baghmara.		18.96	18.96		1.77	1.77	
	Poultry Farm, Mairang		30.04	30.04		7.95	7.95	
	Poultry Production Programme under SLBP.		100.37	100.37		6.12	6.12	
	<b>Total -IV</b>		<b>1100.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>341.67</b>	<b>341.67</b>	<b>0.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

**V 104 : SHEEP & GOAT DEVELOPMENT :**

Supply of Sheep & Goat Unit			29.00	29.00		5.25	5.25	
Sheep & Goat Farm, West Khasi Hills			34.10	34.10		16.79	16.79	
Rabbit Farm, Nongpiur			26.90	26.90		10.91	10.91	
Sheep & Goat Development produced by NABARD			30.00	30.00		-	-	
<b>TOTAL - V</b>			<b>120.00</b>	<b>120.00</b>		<b>32.95</b>	<b>32.95</b>	

**VI 105 - PIGGERY DEVELOPMENT**

Pig Farm, Mawryngkneng	}					6.23	6.23	
Pig Farm, Tura			100.50	100.50		25.26	25.26	
Pig Farm, Jowai						39.09	39.09	
Pig Farm, Rongjeng						15.84	15.84	
Pig Farm, Nongstoin			147.65	147.65		17.88	17.88	
Pig Farm, Baghmara						13.29	13.29	
Piggery Production Programme SLBP			68.00	68.00		27.60	27.60	
Distribution of Piggery Unit			57.50	57.50		35.60	35.60	
Pig Farm, Mairang						14.30	14.30	
Pig Farm, Dalu			30.00	30.00		17.09	17.09	
Regional Pig Breeding Farm, Kyrdemkulai			128.15	128.15		80.10	80.10	
Pig Farm, Pynursla			12.00	12.00		3.80	3.80	
Employment Generation (EU)			89.20	89.20		33.93	33.93	
Pig Farm, Sohra			-	-		1.05	1.05	
Rural Cluster Approach (Piggery)			567.00	-	567.00	10.00	10.00	
Estt. of Base Piggery Breeding Farm, Garo Hills								
Establishment of Base Piggery Breeding Farm, Jaintia Hills								
<b>Total -VI</b>			<b>1200.00</b>	<b>633.00</b>	<b>567.00</b>	<b>341.06</b>	<b>341.06</b>	<b>0.00</b>

**VII 107 - FODDER & FEED DEVELOPMENT**

Fodder Demonstration Farm, Upper Shillong	}		19.72	19.72		15.79	15.79	
Fodder Demonstration Farm, Tura						10.66	10.66	
Subsidies for Farmers for Cultivation of Fodder			-	-		5.50	5.50	
Fodder Seed Production Farm, Kyrdemkulai			5.92	5.92		11.10	11.10	
Feed Mill, Tura	}					34.03	34.03	
Feed Mill, Bhoi			47.68	47.68		27.26	27.26	
Establishment of Feed Analytical Lab., Kyrdemkulai			10.76	10.76		10.62	10.62	
Fodder Farm, Saitsama			13.08	13.08		11.95	11.95	
Demonstration of Improved Technology on Fodder			-	-		-	-	
Strengthening of Fodder Seed Production Farm, Garo Hills			2.84	2.84		2.13	2.13	
State Contribution for NABARD								
<b>Total - VII</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>129.04</b>	<b>129.04</b>	<b>0.00</b>



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>VIII 113- Administrative Investigation &amp; Statistics</b>								
	Livestock Census							
	Sample Survey of Live stock Products		27.00	27.00	-	19.33	19.33	-
	<b>Total - VIII</b>		<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>19.33</b>	<b>19.33</b>	<b>0.00</b>
<b>IX 2415 - AGRICULTURAL RESEARCH &amp; EDUCATION</b>								
<b>004 - RESEARCH</b>								
<b>I. Research</b>								
	Clinical Laboratory & Disease Investigation		30.00	30.00		17.40	17.40	
	Vaccine Depot		50.00	50.00		32.82	32.82	
	<b>TOTAL -I. Research</b>		<b>80.00</b>	<b>80.00</b>		<b>50.22</b>	<b>50.22</b>	
<b>II. 277 - EDUCATION</b>								
	Contribution to A.A.U., Khanapara (Prorata)		50.00	50.00		32.00	32.00	
	Training of V.F.A. , Upper Shillong		25.00	25.00		14.29	14.29	
	Studies in Veterinary Science		40.00	40.00		23.97	23.97	
	Training of Officers in Specialized Field					-	-	
	Vocational Training Centre, Kyrdemkulai	}	70.00	70.00		20.69	20.69	
	Vocational Training Centre, Tura						20.55	20.55
	Training - cum - Workshop		2.00	2.00		1.20	1.20	
	Apprenticeship Training for Poultry		4.00	4.00		-	-	
	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West West Khasi Hills		54.00		54.00	-	-	
	<b>TOTAL - II. Education</b>		<b>245.00</b>	<b>191.00</b>	<b>54.00</b>	<b>112.70</b>	<b>112.70</b>	
<b>X INFRASTRUCTURE DEVELOPMENT</b>								
<b>800 - OTHER EXPENDITURE/OTHER HOUSING</b>								
	Construction /Improvement of Residential and Non Residential buuildings, etc.		-	-		168.90	168.90	
	<b>800 - OTHER HOUSING</b>		-	-		95.23	95.23	
	<b>TOTAL - X</b>		-	-	-	<b>264.13</b>	<b>264.13</b>	<b>0.00</b>
<b>XI NABARD LOAN</b>								
	a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.		60.00	60.00	-	63.67	63.67	
	b) Strengthening of Feed Mill & Feed Analytical Lab.		-	-	-	-	-	
	<b>Total - XI</b>		<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>63.67</b>	<b>63.67</b>	<b>0.00</b>
	<b>Total A.H. &amp; Vety</b>		<b>5500.00</b>	<b>4829.00</b>	<b>671.00</b>	<b>2612.01</b>	<b>2612.01</b>	<b>0.00</b>
<b>5 2404-DAIRY DEVELOPMENT</b>								
<b>001- DIRECTION &amp; ADMINISTRATION</b>								
1	Dairy Headquarter Office		24.63	24.63		15.20	15.20	
	<b>TOTAL</b>		<b>24.63</b>	<b>24.63</b>		<b>15.20</b>	<b>15.20</b>	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>102- CATTLE-CUM-DAIRY DEVELOPMENT:</b>								
2	Central Dairy Mawiong, Shillong		269.66	269.66		150.22	150.22	
3	Central Dairy , Tura (T.M.S)		159.91	159.91		52.19	52.19	
4	Rural Dairy Extension Centre, Jowai		103.23	103.23		39.28	39.28	
5	Creamery & Ghee Making Centre, Tura		20.67	20.67		5.81	5.81	
6	Chilling Plant Centre, Nongstoin		33.52	33.52		3.61	3.61	
7	Chilling Plant Centre, Gangdubi					7.89	7.89	
8	Employment Generation, EUY		98.38	98.38		59.40	59.40	
9	Assistance to Co-operative Societies		-	-		7.04	7.04	
10	Chilling Plant Centre, Williamnagar		90.00	90.00		-	-	
11	Marketing Packaging Centre							
<b>TOTAL - 102</b>			<b>775.37</b>	<b>775.37</b>	<b>0.00</b>	<b>325.44</b>	<b>325.44</b>	<b>0.00</b>
11	<b>800- OTHER EXPENDITURE/OTHER HOUSING</b>							
	(i)Construction /Improvement of Residential and Non					50.40	50.40	
	800- Other Housing					50.87	50.87	
	Residential buuildings, etc.							
	Total - 800		0.00	0.00	0.00	101.27	101.27	0.00
<b>Total Dairy</b>			<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>441.91</b>	<b>441.91</b>	<b>0.00</b>
<b>6 2405 - FISHERIES</b>								
1	<u>001-Direction and Adminstration</u>							
	01- Directorate Office		56.00	56.00		35.45	35.45	
	02- District Office		56.00	56.00		49.89	49.89	
<b>Total 001</b>			<b>112.00</b>	<b>112.00</b>	<b>0.00</b>	<b>85.34</b>	<b>85.34</b>	<b>0.00</b>
2	<u>101- Inland Fisheries</u>							
	05- Fishseed production and		87.00	87.00		68.96	68.96	
	Demonstration Centre.							
	08- Development of Reservoirs and Lakes		50.00	50.00		40.18	40.18	
	09- Conservation and Legislation for		38.00	38.00		11.20	11.20	
	protection of fisheries.							
	20- Assistance for Construction of Check/		60.00	60.00		35.34	35.34	
	Dam/Mini Barrage.							
	23- Subsidised cost of fishseed/fishfeed/		30.00	30.00		16.09	16.09	
	pigfeed etc. for integrated fish farming development							
	24- Community Fishery Development Project		31.00	31.00		34.65	34.65	
	28- Aquaculture for Development for one thousand		60.00		60.00	250.00		250.00
	ponds.							
<b>Total - 101</b>			<b>356.00</b>	<b>296.00</b>	<b>60.00</b>	<b>456.42</b>	<b>206.42</b>	<b>250.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	3 105- Processing, Preservation and Marketing. 01- Marketing and Transport of Fish and Fishseed.					4.99	4.99	
	<b>Total 105</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.99</b>	<b>4.99</b>	<b>0.00</b>
	4 109- Extension and Training 01- Extension		20.00	20.00		12.08	12.08	
	<b>Total -109</b>		<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>12.08</b>	<b>12.08</b>	<b>0.00</b>
	5 2415- Agricultural Research and Education 05- Fisheries - 004 - Research. 01- Fishseed Production Demonstration cum Research Centre.		15.00	15.00		11.10	11.10	
	<b>Total - 01</b>		<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>11.10</b>	<b>11.10</b>	<b>0.00</b>
	6 4216- Capital Outlay on Housing 01- Government Residential Building 700- Other Housing 01- construction and improvement of Departmental Residential Buildings.		20.00	20.00		19.37	19.37	
	7 4405- Capital Outlay on Fisheries 800- other expenditure. 01- construction and maintainence of Departmental non- Residential Buildings.		32.00	32.00		19.80	19.80	
	8 Centrally Sponsored Scheme 101- Inland Fisheries 01- Fish Farmer Development Agency 02- National Scheme for Welfare of Fishermen <b>NEW SCHEME 101- INLAND FISHERIES</b> 29- Culture and development of Mahaseer Fisheries 30- Culture and Breeding of Ornamental Fishes.		145.00	145.00		46.66	46.66	
	<b>Total Fisheries</b>		<b>700.00</b>	<b>640.00</b>	<b>60.00</b>	<b>655.76</b>	<b>405.76</b>	<b>250.00</b>
	<b>7 2408-4435-FOOD STORAGE AND WAREHOUSING:</b> <b>Capital Outlay on other Agriculture Programmes:</b> <b>190-Investment in Public Sector and other undertaking:</b> (a) Share Capital Contribution to Meghalaya State Warehousing Corporation. <b>Capital Outlay on other Agriculture Programmes:</b> <b>Investment in Public Sector and other undertaking:</b> (a) Share Capital Contribution to Meghalaya State Warehousing Corporation.		150.00	150.00	-			
	<b>Total Food Storage &amp; Warehousing</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>8 2415'00 Agril. Research and Education</b>		<b>165.00</b>	<b>165.00</b>		<b>138.90</b>	<b>138.90</b>	<b>0.00</b>
	<b>9 2416'00 Investment in Agriculture financial Institution</b>		<b>30.00</b>	<b>30.00</b>		<b>9.46</b>	<b>9.46</b>	
11	Co-operation 1 <b>Direction &amp; Administration:</b>							

ANNEXURE - I

New Schemes

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
(a)	District Organization.		216.00	216.00	-	242.18	242.18	-
(b)	Head Quarter Organization.		15.00	15.00	-	20.28	20.28	-
(c)	Technical & Promotional Cell in the Head Quarter.		5.00	5.00	-	0.97	0.97	-
(e)	Purchase of Departmental Vehicle.		10.00	10.00	-	40.48	40.48	-
(f)	Computerization / Information Technology.		-	-	-	6.27	6.27	-
<b>Total : 001 :-</b>			<b>246.00</b>	<b>246.00</b>	<b>0.00</b>	<b>310.18</b>	<b>310.18</b>	<b>0.00</b>
<b>003</b>	<b>Training:</b>							
(a)	Training of Departmental Officers.		35.00	35.00	-	6.10	6.10	-
<b>Total : 003 :-</b>			<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>6.10</b>	<b>6.10</b>	<b>0.00</b>
<b>004</b>	<b>Research &amp; Evaluation:</b>							
(a)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.		8.00	8.00	-	-	-	-
<b>Total : 004 :-</b>			<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>105</b>	<b>Information &amp; Publicity:</b>							
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.		15.00	15.00	-	5.95	5.95	-
(b)	Motivational Programmes.		10.00	10.00	-	2.25	2.25	-
<b>Total : 105 :-</b>			<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>8.20</b>	<b>8.20</b>	<b>0.00</b>
<b>106</b>	<b>Assistance to Multipurpose Rural Cooperatives:</b>							
(a)	<b>Assistance to Primary Agricultural Cooperative Societies :</b>							
(i)	Share Capital Contribution .		35.00	35.00	-	81.00	81.00	-
(ii)	Assistance for Staff.		20.00	20.00	-	1.00	1.00	-
(b)	<b>Assistance to Multipurpose Village Cooperatives:</b>							
(i)	Subsidy.		5.00	5.00	-	-	-	-
(ii)	Share Capital Contribution.		30.00	30.00	-	26.00	26.00	-
<b>Total : 106 :-</b>			<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>108.00</b>	<b>108.00</b>	<b>0.00</b>
<b>107</b>	<b>Assistance to Credit Cooperatives:</b>							
(a)	<b>Assistance to State Cooperative Bank:-</b>							
(i)	Share Capital Contribution.		49.00	49.00	-	-	-	-
(ii)	Assistance for staff of new branches.		10.00	10.00	-	2.00	2.00	-
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.		15.00	15.00	-	-	-	-
(iv)	Non-overdue cover assistance.		10.00	10.00	-	-	-	-
(v)	Assistance for training and promotional works.		5.00	5.00	-	-	-	-
(vi)	Assistance for cleansing of balance sheet.		10.00	10.00	-	-	-	-
(b)	<b>Assistance to Cooperative Urban Bank:</b>							
(i)	Share Capital Contribution.		65.00	65.00	-	135.50	135.50	-
(ii)	Assistance for staff.		12.00	12.00	-	13.84	13836.00	-
(iv)	Assistance for cleansing of balance sheet.		10.00	10.00	-	-	-	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
(c)	<b>Contribution towards maintenance of Cadre Secretaries:</b>							
(i)	Salaries.		75.00	75.00	-	23.00	23.00	-
(ii)	Assistance for revival and restructuring of credit structure in the State.							
<b>Total : 107 :-</b>			<b>184.00</b>	<b>184.00</b>	<b>0.00</b>	<b>174.34</b>	<b>13996.50</b>	<b>0.00</b>
<b>108</b>	<b>Assistance to other Cooperatives:</b>							
(a)	<b>Assistance to State Cooperative Marketing &amp; Consumer Federation:</b>							
(i)	Managerial Subsidy.		70.00	70.00	-	49.40	49.40	-
(ii)	Share Capital Contribution.		60.00	60.00	-	238.45	238.45	-
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.		60.00	60.00	-	-	-	-
2.	Assistance for debt servicing.		39.80	39.80	-	-	-	-
3.	Special assistance for strengthening forward & backward linkages for marketing.		10.00	10.00	-	-	-	-
5.	Training.		1.50	1.50	-	-	-	-
(b)	<b>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</b>							
(i)	Share Capital Contribution.		45.00	45.00	-	22.50	22.50	-
(ii)	Special assistance for making tip-up with State Marketing Federation.		1.70	1.70	-	-	-	-
(c)	<b>Assistance to Consumer Cooperatives:</b>							
A (i)	Share Capital Contribution to Primary Cooperatives.		35.00	35.00	-	19.75	19.75	-
(ii)	Assistance for staff.		10.00	10.00	-	5.55	5.55	-
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.		2.00	2.00	-	-	-	-
C.	<b>Opening of small Consumer Retail Outlet:</b>							
D.	Share Capital Contribution to Wholesale Consumer Store.		25.00	25.00	-	10.75	10.75	-
E.	Assistance for staff to Wholesale Consumer Stores.		10.00	10.00	-	4.20	4.20	-
(d)	<b>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</b>							
(i)	Share Capital for development of infrastructure of Ginning Mill.		85.00	85.00	-	28.00	28.00	-
(ii)	Managerial Subsidy.		40.00	40.00	-	10.00	10.00	-
(iii)	Margin Money Assistance.		15.00	15.00	-	-	-	-
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.		30.00	30.00	-	1.00	1.00	-
(m)	Share Capital Contribution to Livestock Cooperatives.		15.00	15.00	-	24.00	24.00	-
<b>Total : 108 :-</b>			<b>555.00</b>	<b>555.00</b>	<b>0.00</b>	<b>413.60</b>	<b>413.60</b>	<b>0.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

**800 Other Expenditure:**

(a) **Financial Assistance to Apex Housing for Cooperative Society Ltd :**

(ii)	Share Capital.		40.00	40.00	-	38.00	38.00	-
(iii)	Managerial Subsidy.		10.00	10.00	-	9.78	9.78	-
(iv)	Interest Subsidy to absorb profitability high cost of rate of interest.		5.00	5.00	-	-	-	-

(b) **Assistance to Industrial Cooperatives:**

(i)	Share Capital Contribution.		20.00	20.00	-	16.00	16.00	-
(ii)	Grant for raw materials.		5.00	5.00	-	4.00	4.00	-

(c) **Financial Assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:**

(ii)	Share Capital Contribution		19.00	19.00	-	40.25	40.25	-
(iii)	Assistance for setting up Weavers Service Centers.		10.00	10.00	-	-	-	-
(iv)	Assistance for training & promotional work.		3.00	3.00	-	-	-	-
(v)	Managerial Subsidy to MEGHALOOM.		8.00	8.00	-	10.40	10.40	-
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.		27.00	27.00	-	19.00	19.00	-

(e) **Assistance to Women Cooperatives:**

(i)	Share Capital for strengthening share capital base.		20.00	20.00	-	21.00	21.00	-
(ii)	Managerial Subsidy.		10.00	10.00	-	5.50	5.50	-
(i)	Share Capital Contribution.		15.00	15.00	-	24.00	24.00	-
(ii)	Subsidy for cattle feed and medicines.		5.00	5.00	-	4.50	4.50	-
(j)	Share Capital contribution to:-							
(iii)	Transport Cooperatives.		20.00	20.00	-	16.60	16.60	-
(iv)	Fishery Cooperatives.		5.00	5.00	-	13.00	13.00	-
(h)	Managerial Subsidy to :-							
(ii)	Transport Cooperatives.		-	-	-	1.00	1.00	-
(i)	Construction and maintenance of Departmental Buildings :- 13 – Major Works.		70.00	70.00	-	-	-	-
(l)	Assistance for maintenance of Cadre Secretaries for Handloom Weavers Societies.		15.00	15.00	-	2.00	2.00	-
(m)	Assistance for construction of workshed by Apex/Primary Weavers Cooperative Societies.		3.00	3.00	-	-	-	-
(q)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.				-	12.50	12.50	-
(r)	Loan to different types of Cooperative Societies out of NCDC financial assistance.				-	37.50	37.50	-

**Total : 800 :-**

**310.00**

**310.00**

**0.00**

**275.03**

**275.03**

**0.00**

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>109</b>	<b><u>Agricultural Credit Stabilization Fund:</u></b>							
(a)	Contribution to Credit Stabilization Fund.		15.00	15.00		-	-	-
	<b>Total : 109 :-</b>		<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>277</b>	<b><u>Education :</u></b>							
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.		75.00	75.00		85.00	85.00	
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.		2.00	2.00		-	-	-
(c)	Contribution to Cooperative Development Fund.		18.00	18.00		13.00	13.00	
(e)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.		60.00	60.00	-	-	-	-
(f)	Contribution to the building fund of Cooperative Training Institute.		0.00	-	-	3.00	3.00	-
	<b>Total : 277 :-</b>		<b>155.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101.00</b>	<b>101.00</b>	<b>0.00</b>
	<b>Total Co-operation</b>		<b>1700.00</b>	<b>1700.00</b>	<b>0.00</b>	<b>1396.45</b>	<b>1396.45</b>	<b>0.00</b>
<b>11</b>	<b>2435-Other Agricultural Programmes</b>							
(a)	Agril. Marketing		415.00	415.00				
(b)	Fruit Processing							
	<b>Total: Other Agricultural Programmes</b>		<b>415.00</b>	<b>415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Agriculture &amp; Allied Services</b>		<b>24710.00</b>	<b>23179.00</b>	<b>1531.00</b>	<b>12701.25</b>	<b>12451.25</b>	<b>250.00</b>
<b>II</b>	<b>Rural Development</b>							
	2501-Special Programme for Rural Development.							
1	Integrated Waste land Development Projects Schemes.					60.44	60.44	
	<b>Sub Total Special Programme for Rural Dev.</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.44</b>	<b>60.44</b>	<b>0.00</b>
	<b>2505-Rural Employment</b>							
(a)	Swarnjayanti Gram Swarozgar Yojana (SGSY).		2500.00	2500.00		1026.84	1026.84	
(b)	Sampoorna Grameen Rozgar Yojana (SGRY).		3500.00	3500.00		2700.39	2700.39	
(C)	Indira Awaas Yojana (IAY).		1800.00	1800.00		1143.03	1143.03	
(d)	National Rural Employment Guarantee Scheme							
(d)	National Food for Work Programme/ National Employment Guarantee Programme							
	<b>Sub -Total Rural Employment</b>		<b>7800.00</b>	<b>7800.00</b>	<b>0.00</b>	<b>4870.26</b>	<b>4870.26</b>	<b>0.00</b>
<b>3</b>	<b>LAND REFORMS</b>							
	Cadastral Survey	State Govt.	525.00	525.00	...	308.60	308.60	...
	Enforcement Branch	State Govt.	382.00	382.00	...	292.65	292.65	...
	Metric Cell	State Govt.	38.00	38.00	...	22.92	22.92	...
	Land Tenure Research Cell	State Govt.	25.00	25.00	...	9.55	9.55	...
	Grant in-aid to the District Councils	State Govt.	60.00	60.00	...	44.00	44.00	...
	Procurement of Survey equipment	State Govt.	-	-	-	-	-	--
	<b>Total Land Record</b>		<b>1030.00</b>	<b>1030.00</b>	<b>0.00</b>	<b>677.72</b>	<b>677.72</b>	<b>0.00</b>

ANNEXURE - I

Part - I

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Other Rural Development Programme</b>								
a	Community Dev. & Panchayat including tribal areas development programme under Article 275 (i) Construction of Ropeways		4000.00	4000.00		2878.30	2878.30	
b	Other Programmes of Rural Development							
	(i) State Institute for Rural Development (SIRD).		125.50	125.50	-	99.46	99.46	
	(b) Extension Training Centre (ETC)							
	<b>Sub Total (SIRD)</b>							
	(ii) Special Rural Works Programme including Chief Minister's Special Rural Development Fund		6812.50	6812.50		9211.50	9211.50	
	(iii) Rashtriya Sam Vikas Yojana (RSVY)					750.00	750.00	
	<b>Sub Total Other Rural Dev. Programme</b>		<b>10938.00</b>	<b>10938.00</b>	<b>0.00</b>	<b>17869.57</b>	<b>17869.57</b>	<b>0.00</b>
	<b>Total: II Rural Development</b>		<b>19768.00</b>	<b>19768.00</b>	<b>0.00</b>	<b>18547.29</b>	<b>18547.29</b>	<b>0.00</b>
<b>III Special Area programme</b>								
	2501-Special Programme for Rural Development	State Government						
1	(06) Border Areas Programme under Education for scholarship and stipend to Border Areas student.	State Government	150.00	150.00		114.42	114.42	
2	(05) Border Areas Programmes under Public Works Department for construction of Roads in the Border areas	State Government	182.00	182.00		106.75	106.75	
3	Border Areas Development(Directorate)	State Government						
	001-Direction & Administration	State Government	291.00	291.00		162.23	162.23	
	06-Agro Custom Hiring in the Border Areas	State Government						
	03-Land Acquisition and construction of office buildings for the offices BADOs 225.25	State Government						
4	11-Special Central Assistance under Border Areas Programme	State Government	3847.00	3847.00		2538.70	2538.70	
5	Grant under Article 275 (1)	State Government				80.55	80.55	
	<b>TOTAL: III - Border Areas Development</b>		<b>4470.00</b>	<b>4470.00</b>	<b>0.00</b>	<b>3002.65</b>	<b>3002.65</b>	<b>0.00</b>



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

#### IV IRRIGATION & FLOODCONTROL

<b>1 Major &amp; Medium Irrigation</b>			<b>2475.00</b>	<b>2248.00</b>	<b>227.00</b>			
<b>2 Minor Irrigation</b>								
<b>A Surface Water</b>								
<b>A 4702-C.O on M.I.</b>								
a) Flow			1800.00	700.00	1100.00	628.17	135.29	492.87
b) Drip & Sprinkler			300.00		300.00	97.35	-	97.35
c) Micro Irrigation			0.00			15.18	0.41	14.77
d) AIBP			2000.00	612.00	1388.00	762.28	762.28	-
<b>Total A</b>			<b>4100.00</b>	<b>1312.00</b>	<b>2788.00</b>	<b>1502.98</b>	<b>897.98</b>	<b>604.99</b>
<b>B 2702 on M.I.</b>								
a) Direction & Administration			500.00	200.00	300.00	180.42	-	180.42
b) Survey & Investigation			150.00		150.00	47.85	-	47.85
c) Machineries & Equipments			50.00		50.00	3.68	-	3.68
d) Impt. & Modernisation			500.00	70.00	430.00	342.35	302.22	40.14
e) Maintenance of completed Schemes			600.00		600.00	274.49	-	274.49
f) NABARD loan for construction of MIPs			0.00			164.11	110.02	54.10
g) Flood damage & Restoration of MIPs			0.00			113.62	-	113.62
h) Rain Water Harvesting			0.00			-	-	-
i) Ground Water Development			100.00		100.00	-	-	-
j) River Training Works			0.00			-	-	-
<b>Total B</b>			<b>1900.00</b>	<b>270.00</b>	<b>1630.00</b>	<b>1126.52</b>	<b>412.24</b>	<b>714.28</b>
<b>Total: Minor Irrigation</b>			<b>6000.00</b>	<b>1582.00</b>	<b>4418.00</b>	<b>2629.49</b>	<b>1310.22</b>	<b>1319.27</b>
<b>3 Command Area Development</b>			<b>165.00</b>	<b>50.00</b>	<b>115.00</b>			
<b>4 Flood Control</b>			<b>1100.00</b>	<b>1050.00</b>	<b>50.00</b>			
<b>TOTAL: IV</b>			<b>9740.00</b>	<b>4930.00</b>	<b>4810.00</b>	<b>2629.49</b>	<b>1310.22</b>	<b>1319.27</b>

#### V ENERGY

##### A. Generation Schemes

##### I Construction of New HEPs

##### a Ongoing Scheme:

i. Construction of the Myntdu Leshka Stage-I HEP (2 x 42 MW)

30600.00 30600.00 - 14189.66 14189.66 -

##### b New Schemes:

i) Sonapani HEP (1.5 MW)

ii) Lakhroh HEP (1.5 MW)

iii) Umran HEP (0.2 MW)

iv) Tyrsaw HEP (0.5 MW)

v) Risaw HEP (0.1 MW)

- - -  
- - -  
- - -  
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- - -

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Sub-Total (Generation Schemes)</b>			<b>30600.00</b>	<b>30600.00</b>	<b>0.00</b>	<b>14189.66</b>	<b>14189.66</b>	<b>0.00</b>
<b>II</b>	<b>Renovation and Modernization Works</b>							
	1. Renovation & Modernization of the Umiam Stage I Power Station		1887.00	1887.00	-	1668.00	1668.00	-
	2. Renovation & Modernization of the Umiam Stage II Power Station		7900.00	-	7900.00	285.00		285.00
	3. Renovation & Modernization of the Umiam Stage III Power Station							
<b>Sub-total (Renovation and Modernization Works)</b>			<b>9787.00</b>	<b>1887.00</b>	<b>7900.00</b>	<b>1953.00</b>	<b>1668.00</b>	<b>285.00</b>
<b>III</b>	<b>Capital maintenance of the Umiam Stage-III Power Station and the Umiam Umtru Stage IV Power Station</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>
<b>B</b>	<b>Survey &amp; Investigation Works</b>		<b>375.00</b>	<b>375.00</b>	<b>0.00</b>	<b>519.87</b>	<b>519.87</b>	
<b>C.</b>	<b>Transmission &amp; Distribution Schemes</b>							
	1 Augmentation of the 132 KV sub-station at Cherra					36.36	36.36	
	2 Construction of the 132 KV/33 kV, 50 MVA Sub-Station at Norbong, Byrnihat					192.70	192.70	
	3 Augmentation of the 132 KV/ 33 KV Sub-Station at Nangalbibra from 1 x 12.5 MVA to 17.5 MVA		1670.00	1670.00		34.39	34.39	
	4 LILO of the existing 132 KV DC Stage-IV Sarusajai Line at Umtru Power Station					27.11		27.11
	5 Construction of 132 KV/33 KV, 20 MVA Sub-Station at Umiam along with the construction of the LILO of 132 KV Sumer – NEHU line at the Sub-Station at Umiam.					0.31		0.31
	6 Construction of the 132 KV D/C line from the Myntdu Leshka Stage-I HEP to the 132 KV/ 33 KV Sub-Station at Khliehriat							
	7 Other T& D Schemes							
	8 New Transmission Scheme					971.49	971.49	
<b>Sub Total : Transmission Schemes</b>			<b>1670.00</b>	<b>1670.00</b>	<b>0.00</b>	<b>1262.36</b>	<b>1234.94</b>	<b>27.42</b>
<b>D.</b>	<b>Distribution Schemes</b>							
	1 Distribution Master Plan		1800.00	1400.00	400.00	400.19	400.19	
	2 Shillong Improvement Scheme		1200.00	1000.00	200.00	-	-	
	3 Tura Improvement Scheme		1000.00	800.00	200.00	-	-	
	4 Accelerated Power Development & Reforms Programme (APDRP)		-	-	-	4493.29	4493.29	
	5 Rural Household Electrification (RGGVY)		3705.00	3705.00		12948.37	12948.37	
<b>Sub Total : Distribution Schemes</b>			<b>7705.00</b>	<b>6905.00</b>	<b>800.00</b>	<b>17841.85</b>	<b>17841.85</b>	<b>0.00</b>
<b>Total Power</b>			<b>50137.00</b>	<b>41437.00</b>	<b>8700.00</b>	<b>35796.74</b>	<b>35454.32</b>	<b>342.42</b>
<b>2</b>	<b>2810 - Non-Conventional Sources of Energy.</b>							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
1	Direction and Administration	Public Sector	214.00	214.00	-	140.94	140.94	-
2	National Project for Biogas Development	- do -	30.00	30.00	-	-	-	-
	a)Cooking & lighting Purposes					17.00	17.00	-
	b)Community & Institutional Biogas : Cooking Energy	- do -				-	-	-
	c)Energy from Waste	- do -				-	-	-
3	Solar Thermal Energy Programme	- do -	96.00	96.00	-	-	-	-
	a)Solar lantern					-	-	-
	b)Photovoltaic / Domestic Home Lighting System	- do -	-	-	-	16.00	16.00	-
	c)Urban Areas SPV Demonstration	- do -	-	-	-	-	-	-
4	4.Micro Hydel Project:	- do -	100.00	100.00	-	-	-	-
	a) (i)Survey and Investigation					5.00	5.00	-
	(ii)Construction and Implementation	- do -				-	-	-
	b)Energy Education Park	- do -				28.00	28.00	-
	c)Wind Mill Programme	- do -				-	-	-
	d)Water Mill Programme	- do -				4.00	-	4.00
	e)New Technology – Bio Fuel	- do -				-	-	-
<b>Total : NCSE</b>			<b>440.00</b>	<b>440.00</b>	<b>0.00</b>	<b>210.94</b>	<b>206.94</b>	<b>4.00</b>
<b>3</b>	<b>2501- Integrated Rural Energy Programme.</b>							
1	Establishment of a Regional IREP Training Centre	Public Sector	30.00	30.00	-	-	-	-
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village		-	-	-	-	-	-
3	Direction and Administration	-do-	145.00	145.00	-	149.00	149.00	-
4	Solar Thermal	-do-	100.00	100.00		4.22	4.22	-
5	Biomass Gasification	-do-	75.00	75.00		16.72	16.72	-
6	Field Projects	-do-	200.00	200.00		84.21	84.21	-
<b>Total - IREP</b>			<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>254.15</b>	<b>254.15</b>	<b>0.00</b>
<b>4 Village Electrification (MNES)</b>			<b>500.00</b>	<b>500.00</b>				
<b>Total: V</b>			<b>51627.00</b>	<b>42427.00</b>	<b>9200.00</b>	<b>36261.83</b>	<b>35915.41</b>	<b>346.42</b>

## VI INDUSTRY & MINERALS

### 1 VILLAGE AND SMALL INDUSTRIES

#### Small Scale Industries:

1	Head Organisation	50.00	50.00	21.62	21.62
2	District organisation	15.00	15.00	13.98	13.98
3	District Industries Centre	520.00	520.00	520.59	520.59
4	Industrial estate	35.00	35.00	11.72	11.72
5	M.P.S.Workshop	15.00	15.00	9.01	9.01

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	6 Tailoring knitting & embroidery		15.00	15.00		7.63	7.63	
	7 Knitting cum employment centre		15.00	15.00		17.36	17.36	
	8 Training inside and outside		25.00	25.00		21.25	21.25	
	9 Awareness programme		25.00	25.00		19.78	19.78	
	10 Master craftsman		20.00	20.00		24.44	24.44	
	11 Exhibition		35.00	35.00		8.00	8.00	
	12 Package scheme		30.00	30.00		28.00	28.00	
	13 Grants-in-aid		40.00	40.00		51.00	51.00	
	14 M.H.H.D.C.		300.00	300.00		20.74	20.74	
	15 Grant-in-aid M.K.V.I.B.		300.00	300.00		218.82	218.82	
	16 Dev. Of Industrial estate(civilworks)		200.00	200.00		19.78	19.78	
	17 Jt.Director Industries Tura.							
	18 New Schemes		360.00	360.00		-	-	
<b>Total Small Scale Industries</b>			<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>1013.72</b>	<b>1013.72</b>	<b>0.00</b>
<b><u>LARGE AND MEDIUM SECTOR:</u></b>								
	1 Equity participation by MIDC		2500.00	2500.00		115.00	115.00	
	2 Financial operation		1500.00	1500.00		1400.00	1400.00	
	3 Dev. Of Industrial estate		550.00	550.00		1100.00	1100.00	
	4 E.D.P.		25.00	25.00		16.00	16.00	
	5 Man Power training		30.00	30.00		24.00	24.00	
	6 Feasibility studies		50.00	50.00		40.00	40.00	
	7 Growth centre		500.00	500.00		140.00	140.00	
	8 Package scheme		1500.00	1500.00		150.05	150.05	
	9 E.P.I.P.		255.00	255.00		2296.61	2296.61	
	10 Publication and publicity		40.00	40.00		5.00	5.00	
	11 Financial Assistance to Industrial Units		250.00	250.00		-	-	
	12 New Industrial areas at Ri-Bhoi		2000.00	2000.00		-	-	
	13 Food park		800.00	800.00				
	14 Equity participation by MCCL					-	-	
<b>Total Large &amp; Medium</b>			<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>5286.66</b>	<b>5286.66</b>	<b>0.00</b>
<b>2 SERICULTURE &amp; WEAVING</b>								
<b><u>A. Handloom</u></b>								
	1 Handloom Training and Research	State Govt.	40.63	40.63	-	27.85	27.85	-
	2 Intensive production of Handloom Fabrics	-do-	108.81	108.81	-	87.55	87.55	-
	3 Integrated Development of Silk Weaving Technology Programme.	-do-	90.00	-	90.00	44.85	-	44.85
	4 State share on CSS Scheme	-do-	30.95	-	30.95	0.80	-	0.80
	5 Modernisation of Handloom Industries.	-do-	88.70	-	88.70	39.00	-	39.00
	6 Handloom pre-Service Training & Study Tour.	-do-	15.00	-	15.00	5.00	-	5.00

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	7 Augmentation of Handloom Marketing Support System cum Fabric Marketing Network	-do-	50.00	-	50.00	-	-	-
	8 Infrastructural Development Support for Handloom Industries	-do-	55.11	-	55.11	-	-	-
	9 Supply of handloom Fabrics to Government Institutions	-do-	34.89	-	34.89	-	-	-
	10 Integrated Handloom Industries Development Programme	-do-	95.00	-	95.00	61.25	-	61.25
	11 Credit Support for Handloom Infrastructure.	-do-	25.00	-	25.00	-	-	-
	12 Common mini weavers handloom Showroom-cum-marketing Support System.	-do-	-	-	-	-	-	-
	13 Promotion and upgradation of Handloom Training programme.	-do-	-	-	-	-	-	-
	14 Creation of Additional infrastructure.	-do-	-	-	-	-	-	-
	15 Setting up of Mini yarn Bank	-do-	-	-	-	-	-	-
	16 Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	-	-	-	-	-	-
	17 Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	-	-	-	-	-	-
	18 Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	-	-	-	-	-	-
	19 Promotion of Departmental Handloom production Centres on Commercial lines	-do-	-	-	-	-	-	-
<b>Total 'A'</b>			<b>634.09</b>	<b>149.44</b>	<b>484.65</b>	<b>266.30</b>	<b>115.40</b>	<b>150.90</b>

#### **B. SERICULTURE**

1	Intensive Development of Mulberry Silk Industry	State Govt.	163.26	163.26	-	124.00	124.00	-
2	Intensive Development of Eri Silk Industry	-do-	104.32	104.32	-	83.60	83.60	-
3	Intensive Development of Muga Silk Industry	-do-	76.12	76.12	-	49.50	49.50	-
4	Strengthening of Silk Reeling unit	-do-	27.24	27.24	-	19.00	19.00	-
5	Strengthening of Headquarter Organization.	-do-	46.14	46.14	-	23.50	23.50	-
6	Sericulture pre-service Training & Study tour	-do-	35.00	-	35.00	35.00	-	35.00
7	Integrated Mulberry Silk Development Programme.	-do-	114.39	-	114.39	80.00	-	80.00
8	Integrated Eri Silk Development Programme.	-do-	95.00	-	95.00	54.00	-	54.00
9	Integrated Muga Silk Development Programmme	-do-	96.78	-	96.78	30.50	-	30.50
10	Infrastructural Development Support for Sericulture Industries.	-do-	30.00	-	30.00	-	-	-
11	Cocoon marketing Support System.	-do-	16.22	-	16.22	11.25	-	11.25
12	Construction of office Building and Electrification/ Water supply including land acquisition and minor works.	-do-	75.59	-	75.59	13.60	-	13.60
13	10 % state share on scheme of CDP and CSB.	-do-	6.13	-	6.13	6.13	-	6.13
14	Community Sericulture marketing support system	-do-	21.10	-	21.10	-	-	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
			34				ANNEXURE - I	
15	State share SGSY Scheme.	-do-	33.62	-	33.62	-	-	-
16	Credit Support for Sericulture Infrastructure.	-do-	25.00	-	25.00	-	-	-
17	Mini Cocoon and raw silk market yard.	-do-						
18	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres .	-do-						
19	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-						
20	Promotion and upgradation of Sericulture Training Programme.	-do-						
21	Establishment of Cocoon reeling and spinning at private level.	-do-						
22	Creation of Additional Infrastructure.	-do-						
23	State share on Integrated Development of Silk Industries in Meghalaya.	-do-						
24	Research and Development support for Sericulture	-do-						
25	Technical back-up support of Extension services in the fields.	-do-						
<b>Total 'B'</b>			<b>965.91</b>	<b>417.08</b>	<b>548.83</b>	<b>530.08</b>	<b>299.60</b>	<b>230.48</b>
<b>C. GENERAL SCHEMES</b>								
1	Introduction of smart card scheme for Sericulture and Handloom/ Workshop Mela	-do-						
2	Data based computerization/ CAD/ Website for show case	-do-						
3	Exposure on International Trades and Fairs (New -Delhi)							
4	Consultancy services and overseas Study Tour							
<b>Total 'C'</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sericulture</b>			<b>965.91</b>	<b>417.08</b>	<b>548.83</b>	<b>530.08</b>	<b>299.60</b>	<b>230.48</b>
<b>Total : Sericulture &amp; Weaving</b>			<b>1600.00</b>	<b>566.52</b>	<b>1033.48</b>	<b>796.38</b>	<b>415.00</b>	<b>381.38</b>
<b>4 MINING AND GEOLOGY</b>								
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines								
1	Direction & Administration :		380.00	380.00	-	303.46	303.46	-
2	Training		1.70	1.70	-	-	-	-
3	Research & Development		69.75	69.75	-	49.60	49.60	-
4	Survey & Mapping:		81.05	81.05	-	60.66	60.66	-
5	Mineral exploration		167.50	167.50	-	157.29	157.29	-
6	Investment in Public Sector-800- Other Expenditure		50.00	50.00	-	40.00	40.00	-
	Installation of Weightbridge							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
7	4216-Capital Outlay on Housing-Govt.Residential Building etc.-Construction of Residential Quarters (PWD) Budget		20.00	20.00	-	7.73	7.73	-
8	4059-Capital Outlay on Public Capital Outlay on Public Works-211-Geology & Mining(PWD)-Construction of Office Buildingetc. (PWD) Budget		30.00	30.00	-	-	-	-
	<b>Mining &amp; Geology</b>		<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>618.74</b>	<b>618.74</b>	<b>0.00</b>
	<b>TOTAL: VI</b>		<b>14400.00</b>	<b>13366.52</b>	<b>1033.48</b>	<b>7715.50</b>	<b>7334.12</b>	<b>381.38</b>
	<b>VII TRANSPORT</b>							
	<b>1 ROAD &amp; BRIDGES</b>		<b>51500.00</b>	<b>46500.00</b>	<b>5000.00</b>	<b>38030.85</b>	<b>36078.85</b>	<b>1952.00</b>
	<b>2 ROAD TRANSPORT</b>		1650.00	1650.00	-	1035.00	1035.00	-
	<b>3 Other Transport Services</b>		880.00	<b>880.00</b>	-	<b>60.13</b>	<b>60.13</b>	-
	<b>Total : VII</b>		<b>54030.00</b>	<b>49030.00</b>	<b>5000.00</b>	<b>39125.98</b>	<b>37173.98</b>	<b>1952.00</b>
	<b>VIII SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
	<b>1 Scientific Research</b>							
	1) Popularisation of Science Programme (PSP)		150.00	150.00	-	99.00		99.00
	2) Introduction of Appropriate Technology Programme		165.00	165.00	-	146.47		146.47
	3) Bio-Resource Dev. Centre (BRIC)							
	4) Specific Projects Prog./ Student Project		40.00	40.00	-			
	5) S&T Entrepreneurship Dev.Prog.		15.00	15.00	-	8.00		8.00
	6) State S&T Council							
	7) S&T Library & Documentation		10.00	10.00	-	2.00		2.00
	8) Science Centre Scheme		50.00	50.00	-	28.00		28.00
	9) State S&T Cell/ Council		85.00	85.00	-	40.42		40.42
	10) Remote Sensing Application Programme (RSAP)							
	<b>Total: Science &amp; Technology</b>		<b>515.00</b>	<b>515.00</b>	<b>0.00</b>	<b>323.89</b>	<b>0.00</b>	<b>323.89</b>
	<b>2 Information Technology</b>							
	<b>3 Ecology &amp; Environment</b>		<b>275.00</b>	<b>275.00</b>				
	<b>4 Forestry &amp; Wildlife</b>							
	<b>2406-01-Forestry</b>							
	001-Direction & administration		350.00	350.00	-	189.42	189.42	-
	003-Training		400.00	400.00	-	149.69	149.69	-
	005-Survey of Forest resources		100.00	100.00	-	49.25	49.25	-
	013-Statistics		50.00	50.00	-	19.82	19.82	-
	070-Communication & building		150.00	150.00	-	126.73	126.73	-
	101-Forest Conservation & development		300.00	300.00	-	225.17	225.17	-
	102-Social & Farm Forestry		1670.00	1670.00	-	1168.40	1078.40	90.00
	<b>Total -01</b>		<b>3020.00</b>	<b>3020.00</b>	<b>0.00</b>	<b>1928.48</b>	<b>1838.48</b>	<b>90.00</b>
	<b>02-Environmental Forestry &amp; Wildlife</b>							
	110-Preservation of Wildlife		1665.00	1665.00	-	436.93	436.93	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	111-Zoological park		30.00	30.00		16.98	16.98	
	112-Public garden		45.00	45.00		49.91	49.91	
	800-Other Expenditure (EFC Award)					600.42		600.42
	Bamboo Mission							
	Twelfth Finance Commission Award							
	Contribution to Eco development society		250.00	250.00		97.72	97.72	
	Maintenance of Forest							
	Specific needs under forest (zoological parks)							
	<b>Total -02</b>		<b>1990.00</b>	<b>1990.00</b>	<b>0.00</b>	<b>1201.96</b>	<b>601.54</b>	<b>600.42</b>
	<b>2415-Agricultural Research &amp; Education</b>							
	004-Research		100.00	100.00		29.05	29.05	
	<b>4406-Capital outlay Forestry &amp; Wildlife</b>							
	190-Assistance to public sector		40.00	40.00		12.44	12.44	
	070-Communication & building		100.00	100.00		101.34	101.34	
	<b>Total Forestry &amp; Wildlife</b>		<b>5250.00</b>	<b>5250.00</b>	<b>0.00</b>	<b>3273.27</b>	<b>2582.85</b>	<b>690.42</b>
	<b>Total: VIII</b>		<b>6040.00</b>	<b>6040.00</b>	<b>0.00</b>	<b>3597.16</b>	<b>2582.85</b>	<b>1014.31</b>
	<b>IX GENERAL ECONOMIC SERVICES</b>							
	<b>1 Secretariat Economic Services</b>							
	1 Planning Machinery at the State & District Headquarter	State Government	250.00	250.00	-	294.59	294.59	-
	2 State Planning Board	State Government	225.00	225.00	-	163.43	163.43	-
	3 Programme Implementation & Evaluation including SDRC	State Government	325.00	325.00	-	195.01	195.01	-
	4 Meghalaya Resource & Employment Generation Council	State Government	25.00	25.00	-	0.00	0.00	-
	5 Meghalaya Economic Development Council	State Government	25.00	25.00	-	6.34	6.34	-
	6 NEC/ Regional Meeting	State Government	20.00	20.00	-	0.00	0.00	-
	7 Regional Planning & Development Council	State Government	-	-	-	0.00	0.00	-
	<b>Total: Sectt. Economic Services</b>		<b>870.00</b>	<b>870.00</b>	<b>0.00</b>	<b>659.37</b>	<b>659.37</b>	<b>0.00</b>
	<b>2 Tourism</b>							
	1 Development of Tourist Spots.		200.00	-	200.00	193.11	-	193.11
	2 Beautification Scheme in and around Cherrapunjee	-	-	-	-	4.70	-	4.70
	3 Tourist Bungalow in Tura.	-	-	-	-	-	-	-
	4 Provision of Yatri Niwases		-	-	-	-	-	-
	5 Provision of Way side Amenities		-	-	-	-	-	-
	6 Transport facilities for Tourist		5.00	-	5.00	5.00	-	5.00
	7 Financial Assistance to MTDC		150.00	-	150.00	80.00	-	80.00
	8 Tourism Promotion Subsidy		-	-	-	-	-	-
	9 Direction & Administration		85.00	-	85.00	76.78	-	76.78
	10 Training Facilities		15.00	-	15.00	0.23	-	0.23
	11 Hospitality Schemes		-	-	-	5.31	-	5.31
	12 Publicity Tourist Festival		270.00	-	270.00	140.08	-	140.08
	13 Printing of Publicity Materials							



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
14	Other Tourist Information Centre	-	-	-	-	19.31	-	19.31
15	Production of Documentary Film	-	-	-	-	3.46	-	3.46
16	Purchase of Boats	-	-	-	-	1.28	-	1.28
17	Wildlife Tourism (Trekking in Natural Reserves)	-	85.00	-	85.00	-	-	-
18	Development of Caves	-	100.00	-	100.00	-	-	-
19	Adventure Tourism	-	100.00	-	100.00	-	-	-
20	Food Craft Institute	-	-	-	-	-	-	-
21	Project Formulation Architectural Fees etc.	-	-	-	-	-	-	-
22	Travel Circuits(Golf Course Development)	-	-	-	-	-	-	-
23	Land Acquisition	-	10.00	-	10.00	-	-	-
24	Five Cottages at Umiam	-	25.00	-	25.00	7.00	-	7.00
25	Tourist Bungalow at Tura	-	25.00	-	25.00	1.36	-	1.36
26	Yatri Niwas at Shillong	-	25.00	-	25.00	-	-	-
27	Tourist Bungalow at Williamnagar	-	25.00	-	25.00	-	-	-
28	Improvement of Pine Wood Hotel	-	80.00	-	80.00	13.19	-	13.19
29	Crowborough Hotel	-	-	-	-	-	-	-
30	Shillong Orchid Hotel	-	70.00	-	70.00	-	-	-
31	Orchid Inn at Thadlaskein	-	50.00	-	50.00	-	-	-
32	Directorate of Tourism Office Paryatan Bhawan	-	-	-	-	-	-	-
33	Constn.of New Hotel/Tourist Bungalow etc.	-	140.00	-	140.00	10.20	-	10.20
34	Infrastructural Development at Sacred Lum Sohpetbneng	-	-	-	-	-	-	-
35	Provision of approach road and wayside ammenities connecting Umsohpieng and Riangtheid waterfalls near Mawjiej village	-	-	-	-	-	-	-
36	Provision of approach road and wayside ammenities connecting the Sacred Lum Mawirang near Myndo village	-	-	-	-	-	-	-
37	Provision of Community Based Projects/Infrastructures	-	-	-	-	-	-	-
38	Provision of approach road and wayside ammenities connecting Ara waterfall near Kamriangsih village	-	-	-	-	-	-	-
39	Provision of approach road and wayside amenities connecting Syntu Ksiar	-	-	-	-	-	-	-
40	Provision of approach road and wayside amenities connecting Kyllang rock	-	-	-	-	-	-	-
41	Provision of approach road and wayside amenities connecting Mawthadraishan range	-	-	-	-	-	-	-
<b>Total: Tourism</b>			<b>1650.00</b>		<b>1650.00</b>	<b>581.01</b>	<b>0.00</b>	<b>581.01</b>

### 3 SURVEY & STATISTICS

1 (01) State Statistics Organisation	State Government	130.00	130.00	-	144.07	144.07	-
2 (02) Annual Survey of Industries	do	20.00	20.00	-	9.35	9.35	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
3 (05) National Income Estimation		do	45.00	45.00	-	-	-	-
4 (06) Bulletin, Handbook, Abstract etc		do	5.00	5.00	-	1.37	1.37	-
5 (09) Economic Census		do	2.00	2.00	-	-	-	-
6 (10) Capital Formation		do	3.00	3.00	-	-	-	-
7 (12) Training Unit		do	5.00	5.00	-	0.68	0.68	-
8 (13) Strengthening of Price Section		do	10.00	10.00	-	0.62	0.62	-
9 (16) Crop Insurance Scheme		do	130.00	130.00	-	132.12	132.12	-
10 (17) Agriculture Statistics Division		do	20.00	20.00	-	10.28	10.28	-
11 (18) National Sample Survey Division		do	40.00	40.00	-	23.18	23.18	-
12 (20) Establishment of Modern Data Processing Facility		do	20.00	20.00	-	3.72	3.72	-
13 (21) Collection of Housing Statistics		do	5.00	5.00	-	-	-	-
14 (22) Strengthening of Publication & Reference Division		do	2.00	2.00	-	7.19	7.19	-
15 Construction of Building Staff Quarter		do	33.00	33.00	-	-	-	-
<b>New Schemes</b>								
(i) District Income Estimation		do						
(ii) Budget Analysis		do						
<b>Total: Surveys &amp; Statistics</b>			<b>470.00</b>	<b>470.00</b>	<b>0.00</b>	<b>332.58</b>	<b>332.58</b>	<b>0.00</b>
<b>4 Civil Supplies</b>								
1 Mobile Fair Price Shop		State Government	50.00	50.00	-	39.91	39.91	
2 State Commission			30.00	30.00	-	20.10	20.10	
3 District Forum			35.00	35.00	-	27.27	27.27	
4 Improvement / Maintenance of Staff quarters			15.00	15.00	-	1.25	1.25	
5 Consumer Awareness Programme			20.00	20.00	-	11.00	11.00	
6 Computerisation.			15.00	15.00	-	3.78	3.78	
7 Xerox Machine								
8 Family Identity Card								
9 Annapurna						213.67	213.67	
10 Antyodaya Anna Yojna (AAY)								
<b>Total: Civil Supplies</b>			<b>165.00</b>	<b>165.00</b>	<b>0.00</b>	<b>316.98</b>	<b>316.98</b>	<b>0.00</b>
<b>3475 -Other General Economic Services</b>								
<b>-106- Regulation of Weights &amp; Measures.</b>								
1 Maintenance & Strengthening of Staff		State Government	100.00	100.00		102.87	102.87	
2 Procurement of Machinery Equipment/ Tools & Plant			15.00	15.00		3.95	3.95	
3 Purchase of Vehicles			15.00	15.00		0.55	0.55	
4 Construction/Maintenance & Repair of Laboratory-cum-Office Buildings			35.00	35.00		7.40	7.40	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

5 Strengthening of Consumers Awareness Programmers,  
Procurement of Tools, Equipment etc.

**Total Weights & Measures**

**165.00      165.00      0.00      114.77      114.77      0.00**

**6 Autonomous District Council**

2225-Welfare of Scheduled C astes, Scheduled Tribe and State Government  
other backward classes -02-Welfare of Scheduled Tribes-

800- Other expenditure

"Aids to 3 (three) District Councils"

(1) Financing own Plan Schemes

2200.00      2200.00      484.44      484.44

(2) Construction of Buildings

300.00      300.00      66.06      66.06

**Total: District Councils**

**2500.00      0.00      2500.00      550.50      0.00      550.50**

**7 Voluntary Action Fund**

State Government

**150.00      150.00      140.00      140.00**

**8 Livelihood Improvement Project for the Himalayas**

**Total: IX**

**5970.00      1820.00      4150.00      2695.21      1563.70      1131.51**

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

**State Government**

(i)	(a) Building LPS	}	95.00	95.00		
	(b) Additional Room					
(ii)	Teachers salary LPS / UPS / Pre-Primary		16848.00	16848.00	12922.82	12922.82
(iii)	Teachers Salary					
	(a) Existing UPS					
	(b) New UPS					
(iv)	Pre-Primary (Salary)					
(v)	Basic Facilities : Furniture etc. (LPS)		70.00	70.00		
(vi)	Incentives					
	(a) Text Book		10.00	10.00		
	(b) Uniforms, Games etc.		10.00	10.00		
(vii)	Non Formal Education (EGS)		108.00	108.00	17.85	17.85
(viii)	Building UPS		186.00	186.00		
(ix)	Incentives					
	(a) Text Book		100.00	100.00		
	(b) Scholarship		9.00	9.00	3.15	3.15
(x)	Examination Games & Sports		18.00	18.00	0.50	0.50
(xi)	Hostel, Quarters etc.		48.00	48.00	-	-
(xii)	Teachers Training		630.00	630.00	495.00	495.00
(xiii)	P.W.D.		315.00	315.00	159.44	159.44

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
(xiv) Misc (Planning)	}		63.00	63.00		157.34	157.34	
(xv) (Direction & Administration)								
(xvi) Finance Commission Award			-	-		-	-	
(xvii) Mid Day Meal						1755.61	1755.61	
(xviii) Additional Teachers								
(xix) Furniture etc								
(xx) SSA						1065.46	1065.46	
<b>Total Elementary Education</b>			<b>18510.00</b>	<b>18510.00</b>	<b>0.00</b>	<b>16577.17</b>	<b>16577.17</b>	<b>0.00</b>
<b>04. Adult Education</b>								
Direction & Administration			65.00	65.00		55.62	55.62	
TLC			17.00	17.00		20.78	20.78	
PLC/ Other			22.00	22.00				
<b>Total Adult Education</b>			<b>104.00</b>	<b>104.00</b>	<b>0.00</b>	<b>76.40</b>	<b>76.40</b>	<b>0.00</b>
<b>A 02. Secondary Schools</b>								
i). Direction & Administration	}		5322.00	5064.25	257.75	4809.34	4809.34	
ii). Maintenance of Building								
iii). Inspection								
iv). Scholarship								
v). Govt. Schools								
vi). Assistance to Non-Govt. Schools								
vii). Computer Education								
viii). Science Education								
ix). Other Schemes								
Earmarked to PWD								
Earmarked NCC/NSS								
<b>Total Secondary Schools</b>			<b>5322.00</b>	<b>5064.25</b>	<b>257.75</b>	<b>4809.34</b>	<b>4809.34</b>	<b>0.00</b>
<b>B 03. University &amp; Higher Education</b>								
i). Direction & Administration	}		1023.00	1023.00		1198.77	1198.77	
ii). Govt. Colleges & Institutes								
iii). Assistance to Non-Govt. Colleges & Institutes.								
iv). Scholarship								
v). Other Schemes.								
<b>Total University &amp; Higher Education</b>			<b>1023.00</b>	<b>1023.00</b>	<b>0.00</b>	<b>1198.77</b>	<b>1198.77</b>	<b>0.00</b>
<b>C 05. Language Development.</b>								
i). Direction & Administration			25.00	25.00		9.50	9.50	
ii). Grant to Authors & Palitol.								
<b>Total Language Development</b>			<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>
General DERT	State Govt.		416.00	314.00	102.00	239.28	239.28	
<b>Total General Education</b>			<b>25400.00</b>	<b>25040.25</b>	<b>359.75</b>	<b>22910.46</b>	<b>22910.46</b>	<b>0.00</b>
<b>2 2203-Technical Education</b>								

ANNEXURE - I

New Schemes

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	i). Directorate/Shillong Polytechnic		5500.00	600.00	4900.00	148.40	148.40	
	ii). SPIUS/Upgradation/New Polytechnics, Shillong, Tura and Jowai					4925.00		4925.00
	iii). State Council for Technical Education							
	iv). Earmarked to NCC/NSS					10.00	10.00	
	v) Engineering College							
	vi) Stipend							
	vii) Examination (JEE)							
	viii) PWD					5.38	5.38	
	ix) New Polytechnics							
	<b>Total Technical Education</b>		<b>5500.00</b>	<b>600.00</b>	<b>4900.00</b>	<b>5083.40</b>	<b>158.40</b>	<b>4925.00</b>
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>							
	Direction & Administration	"	500.00	500.00	-	539.05	539.05	-
	Physical Education	"	26.52	26.52	-	0.84	0.84	-
	Youth Welfare for students	"	90.00	90.00	-	35.70	35.70	-
	Sports & Games	"	2426.62	2426.62	-	2605.76	2605.76	-
	Other Expenditures							
	(a) C.M.Y.D.S	"	106.86	106.86	-	105.00	105.00	-
	(ab) I.S.Y.D.P	"	750.00	750.00	-	600.00	600.00	-
	<b>Total Sports &amp; Youth Services</b>	"	<b>3900.00</b>	<b>3900.00</b>	<b>0.00</b>	<b>3886.35</b>	<b>3886.35</b>	
<b>4</b>	<b>2205 - Arts &amp; Culture</b>							
	(01) Directorate		64.50	60.00	4.50	66.00	66.00	-
	(02) Renovation of Directorate Office of Arts & Culture with cc flooring etc.		-	-	-	-	-	-
	(03) Payment due to MESEB / Municipal Board		-	-	-	-	-	-
	<b>Total 1, 2 &amp; 3</b>		<b>64.50</b>	<b>60.00</b>	<b>4.50</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>
	<b>101 - Fine Art Education</b>							
	(01) Assistance to voluntary Cultural Organisation		15.00	15.00		13.10	13.10	-
	(02) Scholarship for learning Music - 31 - Grant-in-aid / Contribution - 34 - Scholarship of Stipend		-	-	-	0.20	0.20	-
	(03) Institute of Culture		10.00	10.00	-	15.17	15.17	-
	(04) Promotion of performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours		5.00	5.00	-	9.35	9.35	-
	(05) Incorporation of Arts & Culture informal School System		8.00	8.00	-	1.26	1.26	-
	(06) Cultural Exchange programme - 50 - Other Charges		5.00	5.00	-	0.95	0.95	-
	(08) Promotion for performing Arts for Annual District Meet - Grant - in - aid		2.00	2.00	-	2.42	2.42	-

ANNEXURE - I

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Table - I

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(09) Setting up of sound recording studio - 31 - Grants - in - aid		5.50 -		5.50	0.30	0.30 -	
	(10) Financial Assistance to Artist / Artisan etc.	-	-	-	-	-	-	-
	(11) Financial Assistance to Voluntary organisation	-	-	-	-	-	-	-
	<b>Total 101-</b>		<b>50.50</b>	<b>45.00</b>	<b>5.50</b>	<b>42.75</b>	<b>42.75</b>	<b>0.00</b>
	<b>102 - Promotion of Arts &amp; Culture</b>							
	(01) Literary Award - 50 - Other Charges		0.70	0.70 -		2.60	2.60 -	
	(02) Production of folk literature - 31 - Grant - in - aid		3.00	3.00 -		3.60	3.60 -	
	(07) State Sahitya Akademi - 31 - Grant - in - aid		2.00	2.00 -		1.04	1.04 -	
	(08) Audio Visual documentation and folk music recording		16.30	16.30 -		15.40	15.40 -	
	(09) Development of Traditonal Folk Music - 31 - Grant - in - aid		750.00 -		750.00	450.00 -		450.00
	(11) Production of film and documentation for projecting of the State and its Culture - 31 - Grant - in - aid		6.00	6.00 -		9.27	9.27 -	
	(12) Corpus Fund for promotion of Arts & Cultural Enrichment (SPACE) 31 - Grant - in - aid	-	-	-		10.00 -		10.00
	(13) Corpus Fund NEZCC - 31 - Grant - in - aid	-	-	-		20.00 -		20.00
	<b>Total 102</b>		<b>778.00</b>	<b>28.00</b>	<b>750.00</b>	<b>511.91</b>	<b>31.91</b>	<b>480.00</b>
	<b>103 - Archaeology &amp; Archaeological Survey</b>							
	(01) Preservation of Ancient Monument in Jaintia Hills, Garo Hills and Khasi Hills		13.00	13.00 -		36.70	36.70 -	
	(02) Registration of Antiquarian and Art Treasurer		2.50	2.50 -		0.70	0.70 -	
	(03) Exploration and Excavation Neolithical Site Archaeological Site in Meghalaya - 31 - Grant - in - aid		0.50	0.50 -		0.65	0.65 -	
	(04) Heritage Protection East, West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East West and South Garo Hills (PLAN) General		0.50 -		0.50	0.70	0.70 -	
	<b>Total 103</b>		<b>16.50</b>	<b>16.00</b>	<b>0.50</b>	<b>38.75</b>	<b>38.75</b>	<b>0.00</b>
	<b>104 - Archives</b>							
	(01) Establishment of State Archives		16.00	15.00	1.00	14.05	14.05	-
	(02) Strengthening and Development of State Archives - 31 - Grant-in-aid		-	-	-	1.00	-	1.00
	<b>Total 104</b>		<b>16.00</b>	<b>15.00</b>	<b>1.00</b>	<b>15.05</b>	<b>14.05</b>	<b>1.00</b>
	<b>105 - Public Libraries</b>							
	(01) District Library at Tura		73.00	70.00	3.00	102.07	102.07	-
	(02) District Library at Jowai							
	(08) District Library at Nongstoin							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(09) District Library at Williamnagar							
	(11) District Library at Nongpoh							
	(12) District Library at Baghmara							
	(14) District Library at Sohra							
	(03) State Central Library		29.00	29.00 -		34.34	34.34	-
	(04) Assistance to Non-Governmental Libraries - 31 - Grant-in-aid		0.50	0.50 -		0.50	0.50	-
	(07) Mobile Library - 31 - Grant-in-aid		1.50	1.50 -		0.05	0.05	-
	(10) Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid		3.50	3.50 -		3.00	3.00	-
	(13) Computerisation at State Central Library		2.00	2.00 -		3.15	3.15	-
	<b>Total 105</b>		<b>109.50</b>	<b>106.50</b>	<b>3.00</b>	<b>143.11</b>	<b>143.11</b>	<b>0.00</b>
	<b>107 - State Museum</b>							
	(01) State Museum & Archives		38.00	37.00	1.00	93.17	93.17	-
	(02) District Museum at Tura / Jowai							
	(03) Art Gallery - 31 - Grant-in-aid							
	(04) Furnishing and Development of Museum Building							
	(05) Site Museum at Baitbari Acquisiton of Land thereof - 31 - Grant-in-aid							
	(06) Promotion & Strengthening of Regional and Local Museum 27 - Minor Works							
	(07) Renovation of Extension of Museum							
	(08) Renovation of Extension of District Museum							
	(09) Research and Documentation & Educational Service							
	(10) Computerisation							
	(11) Preservation and Collection of Museum Exhibits							
	<b>Total 107</b>		<b>38.00</b>	<b>37.00</b>	<b>1.00</b>	<b>93.17</b>	<b>93.17</b>	<b>0.00</b>
	<b>108 - Anthropological Survey</b>							
	(01) Tribal Research institute		5.00	5.00 -		1.10	1.10	-
	(02) District Research Officer, Tura		1.00 -		1.00	1.85	1.85	-
	(03) Strengthening of Tribal Research Institute		1.00 -		1.00	0.20	0.20	-
	(04) Development of Tribal Research Museum		1.00 -		1.00 -	-	-	
	(05) Development of Tribal Research Museum	-	-	-	-	-	-	
	(06) Research and Documentation of Khasi, Jaintia and Garo - 50 - Other Charges	-	-	-	-	1.00 -		1.00
	(07) Educational Research & Survey in Rural Areas	-	-	-	-	-	-	
	800 - Other Expenditure							
	(01) Maintenance and Repair - 27 - Minor Works / Maintenance		1.00	1.00 -		3.90	3.90	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(02) Intensive Arts & Culture Development Programme - 31 - Grant-in-aid		750.00	750.00 -		600.00	600.00 -	
	(03) Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East and West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General		85.00	85.00 -		86.20	86.20 -	
	002 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District 31 - Grant-in-aid		40.00	40.00 -		59.65	59.65 -	
	<b>Total 108</b>		<b>884.00</b>	<b>881.00</b>	<b>3.00</b>	<b>753.90</b>	<b>752.90</b>	<b>1.00</b>
	<b>3454 - Census, Surveys and Statistics Non-Plan and State Plan &amp; Statistics 110 - Gazetteers and Statistical Memoirs</b>							
	(01) Special Officer Historical & Antiquarian Studies and his staff		3.00	3.00 -		2.02	2.02 -	
	(02) District Gazetteers and Staff		3.00	3.00 -		4.09	4.09 -	
	(03) Printing of District Census	-	-	-		0.76 -		0.76
	(04) Rabindranath Tagore Art Gallery		2.00	2.00 -		1.68	1.68 -	
	(05) Financial Assistance of Exponent of Traditional Art Form for Preservation of the Same		2.00	2.00 -		3.40	3.40 -	
	(06) Printing of Departmental Journals	-	-	-		1.93 -		1.93
	State Level Cultural Complex, Shillong under PWD (Capital Outlay)		33.00	33.00 -		107.72	107.72 -	
	(01) One time ACA for Brook Site Convention Centre	-	-	-		-	-	
	<b>Total 3454</b>		<b>43.00</b>	<b>43.00</b>	<b>0.00</b>	<b>121.60</b>	<b>118.91</b>	<b>2.69</b>
	<b>Total Arts and Culture</b>		<b>2000.00</b>	<b>1231.50</b>	<b>768.50</b>	<b>1786.24</b>	<b>1301.55</b>	<b>484.69</b>
	<b>5 2210-Medical &amp; Public Health</b>							
	01.Urban Health Services-Allopathy							
	001-Direction and Administration							
	Health Directorate		90.00	30.00	60.00	18.19	13.19	5.00
	Estt of Health Engineering Wing		100.00		100.00			
	DM&HO's Office		178.60	110.60	68.00	65.52	60.00	5.52
	<b>Total 001</b>		<b>368.60</b>	<b>140.60</b>	<b>228.00</b>	<b>83.71</b>	<b>73.19</b>	<b>10.52</b>
	109-School Health Schemes							
	School Health Unit		25.00	20.00	5.00	10.53	8.00	2.53
	<b>Total 109</b>		<b>25.00</b>	<b>20.00</b>	<b>5.00</b>	<b>10.53</b>	<b>8.00</b>	<b>2.53</b>
	110-Hospital & Dispensaries							
	Civil Hospital, Shillong.		546.00	350.00	196.00	645.53	485.53	160.00
	Ganesh Das Hospital.		280.15	180.15	100.00	383.80	300.80	83.00
	R.P.Chest Hospital.		160.00	120.00	40.00	133.03	100.03	33.00



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	Civil Hospital,Jowai.		398.00	298.00	100.00	295.81	245.81	50.00
	Civil Hospital,Tura.		732.00	500.00	232.00	818.30	600.00	218.30
	Upgradation of Williamnagar CHCs.		160.00	60.00	100.00	119.15	49.15	70.00
	Upgradation of Nongpoh CHCs.		163.09	50.00	113.09	154.80	54.80	100.00
	Upgradation of Nongstoin CHCs.		100.00	20.00	80.00	25.84	5.84	20.00
	Upgradation of Baghmara CHCs.							
	Women & Children Hospital, Tura.							
	M.I.M.H.A.N.S.		460.00	300.00	160.00	271.45	221.45	50.00
	Mobile Unit District H/quarter		20.75	20.75		7.85	7.85	
	Estt of T.B.Centres & isolation beds		95.00	70.00	25.00	29.80	29.80	
	Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		56.60	56.60		38.98	38.98	
	Blood Bank		50.00		50.00			
	Eleven Finance Com		305.00	305.00		324.99	324.99	
	Waste Management		10.00		10.00	3.00		3.00
	<b>Total 110</b>		<b>3536.59</b>	<b>2330.50</b>	<b>1206.09</b>	<b>3252.33</b>	<b>2465.03</b>	<b>787.30</b>
	02.Urban Health Services-Other System of Medicine							
	101-Ayurveda							
	Estt of Ayurvedic Dispensaries		100.00	70.00	30.00	25.75	20.00	5.75
	Stipend		1.80	1.80		1.86	1.86	
	Training & Research of Medicinal Plants & Herbs.		15.00		15.00			
	<b>Total 101</b>		<b>116.80</b>	<b>71.80</b>	<b>45.00</b>	<b>27.61</b>	<b>21.86</b>	<b>5.75</b>
	102-Homoeopathy							
	Estt of Homoeopathic Dispensaries		100.00	70.00	30.00	38.41	35.00	3.41
	Stipend		4.85	4.85		2.66	2.66	
	Directorate of I.S.M.& Homoeopathy		30.40		30.40	0.04		0.04
	Estt of Homoeopathic Hospital.		48.00	38.00	10.00	17.76	12.76	5.00
	Construction for Research & Training in I.S.M.		200.00		200.00	5.00		5.00
	Construction of Ayurvedic/Homoeopathic Dispensaries		100.00		100.00			
	<b>Total 102</b>		<b>483.25</b>	<b>112.85</b>	<b>370.40</b>	<b>63.87</b>	<b>50.42</b>	<b>13.45</b>
	03 Rural Health Services-Allopathy							
	101 HSCs/102 SHCs/103 PHCs/104 CHCs							
	Other existing and new Primary Health Centres with indoor facilities		3500.00	2500.00	1000.00	3402.59	2602.59	800.00
	Other existing and new Primary Health Centres with indoor facilities under BMSP.		1500.00	1000.00	500.00	1344.59	994.59	350.00
	Upgradation of PHCs to 30 bedded Hospital		2500.00	2100.00	400.00	2096.52	1796.52	300.00
	Construction of new CHCs/PHCs & Sub-Centres.		2520.76	1820.76	700.00	2269.19	1719.19	550.00
	<b>Total 101/102/103/104</b>		<b>10020.76</b>	<b>7420.76</b>	<b>2600.00</b>	<b>9112.89</b>	<b>7112.89</b>	<b>2000.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	110-Hospital & Dispensaries Estt of T.B.Centres & isolation beds		319.20	319.20		401.66	401.66	
	<b>Total 110</b>		<b>319.20</b>	<b>319.20</b>	<b>0.00</b>	<b>401.66</b>	<b>401.66</b>	<b>0.00</b>
	800- Other Expendr Estt of Surveillance Cell		60.75		60.75			
	<b>Total 800</b>		<b>60.75</b>	<b>0.00</b>	<b>60.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 Medical Education.Training & Research. Contribution		1416.85	1416.85		160.86	160.86	
	Scholarship & Stipend		75.95	75.95		35.00	35.00	
	Housemanship		6.00	6.00		0.20	0.20	
	Health Education Bereau		180.85	100.00	80.85	60.30	40.00	20.30
	Training of Nurses		295.15	195.15	100.00	251.87	171.87	80.00
	<b>Total 05</b>		<b>1974.80</b>	<b>1793.95</b>	<b>180.85</b>	<b>508.23</b>	<b>407.93</b>	<b>100.30</b>
	06 Public Health 101-Prevention & Control of Diseases							
	Malaria		650.00	500.00	150.00	447.17	407.17	40.00
	S.E.T.		13.00	13.00		11.84	11.84	
	State Leprosy Officer Estt		13.00		13.00			
	102-Food Adulteration Food Inspector Estt		70.25	20.25	50.00	2.34	2.34	
	104-Drug Control Drug Control Estt		93.00	70.00	23.00	39.11	32.11	7.00
	<b>Total 06</b>		<b>839.25</b>	<b>603.25</b>	<b>236.00</b>	<b>500.46</b>	<b>453.46</b>	<b>47.00</b>
	80 General 004-Health Statistic and Evaluation Computerised Informatic Schemes		40.00	40.00		7.60	7.60	
	<b>Total 004</b>		<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>7.60</b>	<b>7.60</b>	<b>0.00</b>
	800-Other Expenditure Construction of DM&HO's Office at Jowai		30.00		30.00	37.29	17.29	20.00
	Construction of DM&HO's Office at Nongpoh		30.00		30.00	0.03		0.03
	Construction of DM&HO's Office at Baghmara.		30.00		30.00			
	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		75.00		75.00			
	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at		50.00		50.00	83.63	43.63	40.00
	<b>Total 800</b>		<b>215.00</b>	<b>0.00</b>	<b>215.00</b>	<b>120.95</b>	<b>60.92</b>	<b>60.03</b>
	<b>One-Time A.C.A.</b>					<b>680.00</b>	<b>680.00</b>	
	<b>Additional/New Scheme if any</b>					<b>200.00</b>	<b>200.00</b>	
	<b>P.W.D</b>					<b>770.68</b>	<b>770.68</b>	
	<b>D.H.S (R )</b>							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Total Medical &amp; Health</b>			<b>18000.00</b>	<b>12852.91</b>	<b>5147.09</b>	<b>15740.52</b>	<b>12713.64</b>	<b>3026.88</b>
<b>6</b>	<b>2215-Water Supply &amp; Sanitation</b>							
	Water Supply & Sanitation							
	(i) Rural Water Supply	State Government	14860.00	8091.96	6768.04	11949.24	5601.81	6347.43
	(ii) Rural Sanitation	State Government	500.00	10.00	490.00	70.27	9.08	61.19
	(iii) Urban Water Supply	State Government	4680.00	4113.52	566.48	1370.79	629.13	741.66
	(iv) Urban Sanitation	State Government	1200.00	1200.00	0.00	0.00	0.00	0.00
	(v) Other Programmes	State Government	2260.00	1517.43	742.57	853.30	704.12	149.18
<b>Total Water Supply &amp; Sanitation</b>			<b>23500.00</b>	<b>14932.91</b>	<b>8567.09</b>	<b>14243.60</b>	<b>6944.14</b>	<b>7299.46</b>
<b>7</b>	<b>"2216-Housing.</b>							
	03-Rural Housing Scheme.	State Government.	4800.00	-	4800.00	2461.98	-	2461.98
	102-Provision of housesite to the landless.							
	(01) Grant-in-aid of construction materials.							
	80-General							
	001-Direction and Administration.	do	70.00	70.00	-	47.50	47.50	-
	003-Training.	do	1.00	1.00	-	Nil.	Nil.	-
	103-Assistance to Housing Board.							
	(01) Assistance to Meghalaya State Housing Board.	do	212.00	-	212.00	45.00		45.00
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	do	450.00	-	450.00	Nil	-	Nil
	800-Other Expenditure.							
	Assistance to District Council for preparation of individual Land Ownership documents for applicant under new Housing Policy.	do	10.00	-	10.00	Nil	-	Nil
	<b>4216-Capital Outlay on Housing.</b>							
	80-General-800-Other Housing.							
	(09) Rental Housing Scheme.	do	140.00	140.00	-	43.04	43.04	-
	(58) Departmental Residential & Non-Residential Building.	do	62.00	62.00	-	75.78	75.78	-
	(59) Building Centre.	do	30.00	30.00	-	Nil	Nil	-
	(60) Technological Propagation & Institutional Strengthening	do	Nil	Nil	-	Nil	Nil	-
	(61) Cost Effective and Disaster Resistant Rural Houses.	do	250.00	250.00	-	Nil	Nil	-
	(62) Construction of Houses for EWS of the community.	do	30.00	30.00	-	Nil.	Nil.	-
	(63) Provision of Developed Plots on hire	do	80.00	80.00	-	28.48	28.48	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	Purchase (Land Acquisition and Development (64) Construction of Night Shelter.	do	Nil	Nil	-	Nil.	Nil.	-
	<b>6216-Loans for Housing.</b>							
	80-General-800-Other Loans.							
	(02) Middle Income Group Housing Scheme.	do	300.00	-	300.00	Nil.	-	Nil.
	<b>Total Housing</b>		<b>6435.00</b>	<b>663.00</b>	<b>5772.00</b>	<b>2701.78</b>	<b>194.80</b>	<b>2506.98</b>

**7 B 2216-Police Housing**

**4055-Capital Outlay on Police-State Plan-**

**211-Police Housing-**

(01)-Construction of Residential buildings for Police Accommodation/Facilities- State Government

820.00

123.99

(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force- State Government

43.79

**Total - (Police Housing)**

**820.00**

**0.00**

**0.00**

**167.78**

**0.00**

**0.00**

**8 2217-Urban Development**

03-IDSMT-051-Construction (01)-IDSMT

P.S.E

200.00

200.00

48.00

48.00

05-Other Urban Development Schemes-051-Construction-(03)-ID

State Govt.

500.00

500.00

646.07

646.07

(04)-SUWP including CMSUDF-05-Other Urban Development Schemes-800-Other Expenditure

L.B

1325.00

1325.00

1108.50

1108.50

(06)-IS & GIS (NUIS)

State Govt.

70.00

70.00

207.91

207.91

80-General-001-Direction & Administration

State Govt.

300.00

300.00

207.91

207.91

003-Training of Personnel-(01)-Training of Personnel in Town & Regional Planning

State Govt.

2.50

2.50

45.55

45.55

191-Assistance to Local Bodies, Development Authority etc.

L.B

50.00

50.00

45.55

45.55

04-NSDP-(02)-Central Assistance of NSDP

L.B

550.00

550.00

307.57

307.57

04-Slum Areas Improvement-051-Construction-(01)-Slum Improvement Schemes in congested Town Areas

State Govt.

150.00

150.00

154.42

154.42

05-Other Urban Development Schemes-(05)-SJSRY

L.B

120.00

120.00

36.00

36.00

(07)-ISUI (URIF)

L.B

410.00

410.00

4.00

4.00

(06)-NLCPR (State Share)

P.S.E

200.00

200.00

4.00

4.00

800-Other Expenditure (03)-EFCA

L.B

250.00

250.00

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	a) JNNURM b) UIDSSMT c) IHSDP Urban Development Projects for Shillong (02) Construction of Residential Building & (01) Construction of Office Building 800-Other Expenditure-Satellite Township for Shillong a) State Plan b) Loan c) ACA					100.00		100.00
		State Govt.	50.00	50.00		18.58	18.58	
		State Govt.	6472.50	6472.50		2318.00	2318.00	
	<b>Total Urban Development</b>		<b>10650.00</b>	<b>10650.00</b>	<b>0.00</b>	<b>4994.60</b>	<b>4894.60</b>	<b>100.00</b>
<b>9</b>	<b>2220-Information &amp; Publicity</b>							
	001-Direction & Administration	State Government	300.00	300.00	-	183.37	183.37	-
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	-	-	-	-	-	-
	003-Research and Training	State Government	20.00	20.00	-	-	-	-
	101-Advertising & Visual Publicity	State Government	300.00	300.00	-	205.22	205.22	-
	103-Press Information Services	State Government	27.00	27.00	-	10.98	10.98	-
	106-Field Publicity	State Government	30.00	30.00	-	11.83	11.83	-
	109-Photo Services	State Government	-	-	-	0.91	0.91	-
	110-Publications	State Government	300.00	300.00	-	145.34	145.34	-
	800-Other Expenditures	State Government	23.00	23.00	-	-	-	-
	<b>Total Information &amp; Publicity</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>557.65</b>	<b>557.65</b>	<b>0.00</b>
<b>10</b>	<b>2225-Development of SC/ST/OBC</b>	State Government	55.00	55.00		40.99	40.99	
	<b>Total Welfare for Scs</b>		<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>40.99</b>	<b>40.99</b>	<b>0.00</b>
<b>11</b>	<b>2230-Labour &amp; Employment</b>							
	<b>(I) Labour &amp; Labour Welfare</b>							
	2230-Labour & Employment	01-Labour State Government	75.00	75.00	-	53.60	53.60	
	(04) Strengthening of the Directorate, District Labour Office and Opening of Sub-Divisional Labour Office.							
	2230-Labour & Employment	01-Labour State Government	50.00	50.00	-	64.29	64.29	
	103-General Labour Welfare	01-						
	Establishment of Labour Welfare Centres							
	4050-Capital outlay on public/Pwd	80- State Government	25.00	25.00		1.75	1.75	
	General	051-General (b)						
	General purpose officed and Administrative Building for all Sectors. Construction of office Building/ Residential							
	Strengthening of the Inspectorate of Boilers & Factories.	State Government	25.00		25.00			

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Total Labour &amp; Labour Welfare</b>			<b>175.00</b>	<b>150.00</b>	<b>25.00</b>	<b>119.64</b>	<b>119.64</b>	<b>0.00</b>

**(ii) Employment & Training**

**A. Employment Services**

1.Strengthening of Headquarter Establishment Directorate	State Govt.	32.00	32.00	0.00	15.00	15.00	0.00	
2.Resource & Manpower Monitoring Cell Directorate	State Govt.	25.00	25.00	0.00	13.94	13.94	0.00	
3.Employment Market Information Unit in District Employment Exchange, Williamnagar-	District State Govt.	15.00	15.00	0.00	7.34	7.34	0.00	
4.Strengthening of Divisional Employment Exchange, Shillong	State Govt.	25.00	25.00	0.00	21.97	21.97	0.00	
5.Vocational Guidance Unit in District Employment Exchange Govt. Williamnagar, Tura-	Govt.	30.00	30.00	0.00	15.19	15.19	0.00	
6.Incentives to SC/ST ion C-G-C, Shillong.	State Govt.	1.00	1.00	0.00	0.42	0.42	0.00	
7.Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggiri	State Govt.	22.00	22.00	0.00	13.93	13.93	0.00	
8.Sub-Divisional Employment Exchanges, Nongpoh/Mairang/Ampati/Baghmara/Khliehriat	State Govt.	90.00	90.00	0.00	58.33	58.33	0.00	
9.Construction of Building/Fencing of Employment Exchanges, Nongstoin/Ampati-	State Govt.	16.00	0.00	16.00	6.08	6.08	0.00	
10.Setting up of Sub-Divisional Employment Exchange, Mawkyrwat	State Govt.	6.00	0.00	6.00	0.00	0.00	0.00	
11.Setting up of Employment Market Information Unit in District Employment Exchanges.	State Govt.	14.00	0.00	14.00	0.00	0.00	0.00	
12.Setting up of new Coaching cum Guidance Centre	State Govt.	22.00	0.00	22.00	0.00	0.00	0.00	
13.Physically Handicapped in District Employment Exchanges	State Govt.	11.00	0.00	11.00	0.00	0.00	0.00	
14.Computerisation of Employment Exchanges	State Govt.	20.00	0.00	20.00	0.00	0.00	0.00	
15.Setting up of Employment Exchanges in selected Sub-Divisional(Civil) Headquarters	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
16.Setting up of Vocational Guidance Unit in District Employment Exchanges	State Govt.							
17.Acquisition cost of land and construction of building Shillong/ Nongstoin/ Resubelpara	State Govt.							
18.Strengthening of Directorate/ setting up of Publication Cell	State Govt.							
19.Expenditure for Implementation of Right to Information.	State Govt.							
<b>Total Employment Services</b>			<b>329.00</b>	<b>240.00</b>	<b>89.00</b>	<b>152.20</b>	<b>152.20</b>	<b>0.00</b>

**B. Craftsmen Training, it is and Apprenticeship Training**

1.Setting up of ITIs at Williamnagar/Baghmara	State Govt.	180.00	180.00	0.00	127.70	127.70	0.00
2.Advance Course in the Trade of Dress Making	State Govt.	20.00	20.00	0.00	10.71	10.71	0.00

ANNEXURE - I

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	3.Introduction of new Trade in ITIs, Shillong/ Tura/ Jowai/ State Govt. Williamnagar	State Govt.	65.00	65.00	0.00	40.55	40.55	0.00
	4.Incentive to ITI Trainees	State Govt.	20.00	20.00	0.00	4.68	4.68	0.00
	5.Acquisition of land/Fencing/Construction of building ITI (W) Shillong /Williamnagar	State Govt.	20.00	0.00	20.00	0.00	0.00	0.00
	6.Strengthening of Vocational Training in Directorate	State Govt.	16.00	16.00	0.00			
	7.Upgradation/Modernisation of equipments of existing it is Shillong/Tura/Jowai (W) New ITI Nongstoin/Nongpoh /Williamnagar	State Govt.						
	8.Provision of placement cell at Directorate, ITI, Shillong/Tura/Jowai (W)/Nongstoin/Williamnagar/Nongpoh	State Govt.	0.00	0.00	0.00	6.25	0.00	6.25
	9.Modernisation/ Strengthening of existing Trade and Introduction of New Trades in existing ITIs	State Govt.	24.00	0.00	24.00			
	10.Restructuring in Vocational Training system in Meghalaya	State Govt.	13.00	0.00	13.00			
	11.Running of Short Term Employment Oriented Courses Outside NCVT Pattern	State Govt.	28.00	0.00	28.00			
	12.Fencing of ITI land at Rynjah, Umpling, Shillong/ ITI Tura	State Govt.	13.00	0.00	13.00	4.00	0.00	4.00
	13.Assistance to Private ITI/ITC affiliated to NCVT	State Govt.	11.00	0.00	11.00			
	14.Implementation of Management Inspection System(MIS)	State Govt.	11.00	0.00	11.00			
	15.Modernisation/ Strengthening of existing ITIs Shillong/Tura/ (W)Shillong by introduction of new Trades implemented during 10 <sup>th</sup> Plan period under CSS	State Govt.						
	16. Fencing & cons- truction of buil- ding ITI Bagh- mara(implemen- ted during 10 <sup>th</sup> Plan period under CSS)	State Govt.						
	17.Upgradation into Centres of Excellence at ITI Shillong/Tura	State Govt.						
	18..Purchase of land/ Fencing & cons- truction of ITI building Nongstoin/Nongpoh	State Govt.						
	19. Electrical Energy Supply for ITI Shillong/Tura/ Jowai.	State Govt.						
	20. Setting up of new ITIs at the Sub- Divisional (Civil) Headquarters in the State.	State Govt.						
	<b>Total Craftsmen and Training</b>		<b>421.00</b>	<b>301.00</b>	<b>120.00</b>	<b>193.89</b>	<b>183.64</b>	<b>10.25</b>
	<b>Total Employment &amp; Craftsmen Training</b>		<b>750.00</b>	<b>541.00</b>	<b>209.00</b>	<b>346.09</b>	<b>335.84</b>	<b>10.25</b>
	<b>Total Labour &amp; Employment</b>		<b>925.00</b>	<b>691.00</b>	<b>234.00</b>	<b>465.73</b>	<b>455.48</b>	<b>10.25</b>

**12 2235-Social Security & Welfare**

2235 - Social Security and Welfare -02- Social Welfare

1. NASAP & Annapurna

1729.11

1729.11

ANNEXURE - I

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Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

001. Direction and Administration

1. Headquarters and Organisation			110.00	110.00	--	40.86	40.86
2. District Social Welfare Officer			100.00	100.00	--	87.41	87.41
3. Training of Personnels in Social Welfare works			1.00	1.00	--	--	--
4.Training, Research, Seminar and Purchase of equipments			--	--	--	1.47	1.47
5. Govt. contribution to MSSWAB.			80.00	80.00	--	24.17	24.17
6. Field Survey of Social Problem			2.00	2.00	--	6.63	6.63
7. Establishment of Jt. Directorate at Tura			50.00	50.00	--	32.25	32.25

101. Welfare of handicapped

1.Scholarship for Physically handicapped.			15.00	15.00	--	9.00	9.00
2.Prosthetic Aid to Handicapped			5.00	5.00	--	--	--
3.Grant to voluntary organisation			25.00	25.00	--	11.30	11.30
4.Celebration of World Disabled Day			--	--	--	--	--
5.Asstt. to physically handicapped persons for vocational training/self employment.			20.00	20.00	--	9.36	9.36
6.Implementation of Disability Act, 1995.			20.00	20.00	--	10.56	10.56
7.Rehabilitation treatment for the disabled			10.00	10.00	--	2.20	2.20
8.Implementation of National Programme for Rehabilitation of Person with Disabilities			50.00	50.00	--	6.25	6.25
9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.			--	--	--	21.11	21.11
10.Upgradation of standard of amination awarded by Twelfth Finance Commission Scholarship for the Physically handicapped			--	--	--	--	--

102. Child Welfare

1.Grant in aids to voluntary Organisation working in the field of child welfare			200.00	200.00	--	97.45	97.45
2.Creches for State Govt. employees children			4.00	4.00	--	1.60	1.60
3.Incentive Awards to Anganwadi Workers			--	--	--	--	--
4.Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.			--	--	--	--	--
5.Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA			--	--	--	--	--
6.Balika Samridhi Yojana			120.00	120.00	--	--	--

103. Women Welfare

1.T.S.E.W in need of care and protection.			80.00	80.00	--	32.70	32.70
2.National Plan of Action on Women Policy and Empowerment			20.00	20.00	--	5.25	5.25



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	3.Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		15.00	15.00	--	3.80	3.80	
	4.Meghalaya State Commission for Women		--	--	--	14.38	14.38	
	5.Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		--	--	--	--	--	
	<u>104. Welfare of Aged Infirm and Destitute</u>							
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		20.00	20.00	--	4.00	4.00	
	2. Medical treatment for the aged.		15.00	15.00	--	4.00	4.00	
	3.National Plan of Action for older persons		10.00	10.00	--	0.20	0.20	
	4.International Day of Older Persons		--	--	--	1.70	1.70	
	<u>106. Correctional Services</u>							
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.		203.00	203.00	--	127.61	127.61	
	2.Grant in aid to voluntary organisation for protective homes and anti drug campaign.		10.00	10.00	--	7.00	7.00	
	3.Situational Analysis		10.00	10.00	--	--	--	
	4.Intervention programmes for drug abuse		5.00	5.00	--	--	--	
	4235 - Capital Outlay on Social Security and Welfare - 02 Social Welfare							
	<u>800. Other Expenditure</u>							
	1.Construction of building for self employment of women in need of care and protection							
	2.Construction of Probationary Hostel and Reformatory school							
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.		50.00	50.00	--	--	--	
	4.Construction of office building of the Directorate of Social Welfare		200.00	200.00	--	--	--	
	5.Construction of approach road. Training centres for TSEW in need of care and protection		--	--	--	--	--	
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura		50.00	50.00	--	--	--	
	<b>Total Social Security &amp; Welfare</b>		<b>1500.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>2291.37</b>	<b>2291.37</b>	<b>0.00</b>
<b>13</b>	<b>Empowerment of Women &amp; Dev. of Children</b>							
	(I) Dev. Of Children (Includes ICDS)							
	(ii) 2236-Nutrition							
	Nutrition-02-Distribution of Nutrition and Beverages		150.00	150.00	0.00	191.15	191.15	0.00

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	101 Special Nutrition Programme		3600.00	3600.00	0.00	6785.10	6785.10	0.00
	1 Supplementary Nutrition Programme in urban areas							
	2 Supplementary Nutrition Programme for ICDS Schemes							
	<b>Total Empowerment of women &amp; Dev. Of Children</b>		<b>3750.00</b>	<b>3750.00</b>	<b>0.00</b>	<b>6976.25</b>	<b>6976.25</b>	<b>0.00</b>
<b>14</b>	<b>2252-Other Social Services</b>							
	<b>TOTAL-X</b>		<b>103435.00</b>	<b>103435.00</b>	<b>0.00</b>	<b>81846.72</b>	<b>81846.72</b>	<b>0.00</b>
<b>XI</b>	<b>GENERAL SERVICES</b>							
<b>1</b>	<b>2056-Jails</b>							
	Upgradation of the Standard of Jail Administration under 11th State Government Finance Commission				--			
	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.		0.30	0.30	--			
	Expansion (Addl. Construction) of the existing jail at Jowai.		2.28	2.28	--	2.26	2.26	
	Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.		1.33	1.33	--	1.00	1.00	
	Vocational Training for jail inmates		2.32	2.32	--			
	a) Repair/renovation of jail buildings at Shillong, Tura, Jowai and W/nagar		73.24	73.24	--	75.88	75.88	
	b)Expansion (Addl. Construction) of the existing jails at Shillong, Jowai, Tura and W/nagar.							
	Construction of Shillong Jail	--	--	--	--			
	Direction and Administration		9.20	9.20	--			
	Strengthening of Jail Security (Armed Branch)		84.86	84.86	--	58.42	58.42	
	Strengthening of Jail Services including Training and Training Equipments		3.00	3.00	--	1.77	1.77	
	Improvement and modernization of Security System		10.00	10.00	--	8.55	8.55	
	Strengthening & Improvement of Medical Care		15.00	15.00	--	2.65	2.65	
	Purchase of warder uniforms		2.00	2.00	--			
	Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).		0.50	0.50	--			
	Jails Manufacture, Manufactureof furniture etc		10.00	10.00	--	2.17	2.17	
	Facilities to jail inmates		2.85	2.85	--	2.07	2.07	
	4059-Capital Outlay on Public Works-Functional Residential buildings		533.12	533.12	--	84.11	84.11	
	Add amount transferred from Centrally Sponsored Schemes		50.00	50.00	--	1.25	1.25	
	<b>Total Jails</b>		<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>240.13</b>	<b>240.13</b>	<b>0.00</b>
<b>2</b>	<b>2058-Printing &amp; Stationery</b>							

ANNEXURE - I

54

51

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

*"2058 Printing & Stationery - 103 - Govt. Presses - 01- Press Administration"*

STATE GOVERNMENT

1 Direction & Admn. - 01 - Salaries

90.00

90.00

47.12

47.12

2 Office Expenses

110.00

110.00

100.17

100.17

3 Training Programme - 11 - Travel Expenses

5.00

5.00

4.55

4.55

*"4058 - Capital Outlay on PTG & STY - 103 - Govt. Presses - Machineries & Equipments Tools and Plants"*

4 52 - Purchase of Machineries & Equipments

140.00

140.00

129.74

129.74

5 51 - Purchase of Motor Vehicle

5.00

5.00

2.11

2.11

*"4216 - Capital Outlay on Housing - 106- General Pool Accomodation"*

6 01 - Construction of Addl. Building for STY Wing at Govt. Br. Press, Tura.

7 01 - Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.

8 Meghalaya Legislative Assembly

150.00

150.00

68.93

68.93

**Total Printing & Stationery**

**500.00**

**500.00**

**0.00**

**352.62**

**352.62**

**0.00**

**3 2059-Public Works (GAD)**

**3000.00**

**3000.00**

**0.00**

**2143.75**

**2143.75**

**0.00**

**4 2070-Other Administrative Services**

**(I) Training**

**100.00**

**100.00**

**(ii) FireProtection**

**108 - Fire Protection and Control -**

800.00

392.30

48.84

343.46

1 (02) Protection and Control (Fire Service Station)

State Government

01. Salaries

11. Travel Expenses

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	13. Office Expenses							
2	(06) Procurement of Fire Fighting Equipment							
	51. Motor Vehicles.							
	52. Machinery & Equipment/Tools & Plant			100.00	700.00			
	<b>TOTAL 108</b>							
	<b>800 - Other Expenditure</b>							
3	(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government						
	<b>TOTAL- 800</b>							
	<b>TOTAL- FIRE PROTECTION</b>		<b>800.00</b>	<b>100.00</b>	<b>700.00</b>	<b>392.30</b>	<b>48.84</b>	<b>343.46</b>
	<b>(iii) Judiciary Buildings &amp; Fast Track Courts</b>		<b>1010.00</b>	<b>1010.00</b>		<b>193.76</b>	<b>193.76</b>	
	<b>iv) Police Functional &amp; Administrative Buildings</b>							
	<b>4055-Capital Outlay on Police-State Plan-</b>							
	<b>207-State Police-</b>		500.00	100.00	400.00	515.80		
	(01) Construction of Administrative buildings for State Police/Police Station and outpost -	State Government						
	(02)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-	State Government						
	<b>Total - 207</b>						<b>0.00</b>	<b>0.00</b>
	<b>208 - Special Police-</b>							
	(01) Construction of Administrative buildings for Police Battalion-	State Government					415.80	100.00
	(02) Construction of Administrative buildings for Battalion under Modernisation of State Police Force-	State Government						
	<b>Total - 208</b>						<b>415.80</b>	<b>100.00</b>
	<b>Amount to be Budgetted by PWD for Construction of DGP's office building</b>	State Govt. through PWD						
	<b>Total - (Police Functional &amp; Admn Bldgs)</b>		<b>500.00</b>	<b>100.00</b>	<b>400.00</b>	<b>515.80</b>	<b>415.80</b>	<b>100.00</b>
	(v) Legislative Assembly Building		0.00	0.00	0.00	0.00	0.00	0.00
	(vi) Home Guard & Civil Defense Complex							
	(vii) Fiscal Treasuries							
	<b>TOTAL-XI</b>		<b>6710.00</b>	<b>5610.00</b>	<b>1100.00</b>	<b>3838.36</b>	<b>3394.90</b>	<b>443.46</b>
	<b>GRAND TOTAL I TO XI</b>		<b>300900.00</b>	<b>274075.52</b>	<b>26824.48</b>	<b>211961.44</b>	<b>205123.09</b>	<b>6838.35</b>



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	58 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17
	(04) Erosion Control Works		23.70	23.70	-	23.70	23.70	-	414.19	414.19	-
	(06) Afforestation		4.14	4.14	-	4.14	4.14	-	37.10	37.10	-
	(08) Water Conservation & Distribution Works/irrigation		32.50	32.50	-	32.50	32.50	-	179.40	179.40	-
	(09) Cash/Horticultural Crops Development Works		36.50	36.50	-	36.50	36.50	-	187.92	187.92	-
	(10) Conservaton works in Urban Areas		--	--		--	--				
	(11) Water Harvesting works/Farm ponds, etc.		31.65	31.65		31.65	31.65		131.95	131.95	
	<b>TOTAL - 102 -</b>		<b>128.49</b>	<b>128.49</b>	<b>0.00</b>	<b>128.49</b>	<b>128.49</b>	<b>0.00</b>	<b>950.56</b>	<b>950.56</b>	<b>0.00</b>
	<b>D 109-EXTENSION &amp; TRAINING</b>										
	(01) Conservation Training Institute		9.17	9.17		9.17	9.17		38.96	38.96	
	(02) Training at Soil Conservation Centre		30.96	30.96		30.96	30.96		128.69	128.69	
	(03) Extension Programme & Information Services		0.8	0.8		0.8	0.8		6.74	6.74	
	<b>TOTAL - 109 -</b>		<b>40.93</b>	<b>40.93</b>	<b>0.00</b>	<b>40.93</b>	<b>40.93</b>	<b>0.00</b>	<b>174.39</b>	<b>174.39</b>	<b>0.00</b>
	<b>E 800-OTHER EXPENDITURE</b>										
	1 (01) Construction of approach roads to work areas										
	<b>Total-800 (01)</b>										
	2 (02) Construction & Maintenance of Departmental Non-Residential Buildings		8.00	8.00		8.00	8.00		25.88	25.88	
	<b>Total-800 (02)</b>		<b>8.00</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>		<b>25.88</b>	<b>25.88</b>	
	3 (03) Jhum Control Scheme										
	3 (001) Terracing										
	4 (002) Cash/Horticultural Crops Development Works		19.36	19.36		19.36	19.36		133.16	133.16	
	6 (007) Cultivation/Intercultural Works										
	7 (008) Afforestation		0.48	0.48		0.48	0.48		3.48	3.48	
	8 (009) Irrigatin/Water Conservation & Distribution Works										
	9 (010) Camps & Camp Equipments										
	10 (012) Link Roads										
	11 (013) Drinking Water										
	12 (014) Erosion Control Works										
	13 (015) Water Harvesting Works										
	<b>TOTAL - 800 (03)</b>		<b>19.84</b>	<b>19.84</b>	<b>0.00</b>	<b>19.84</b>	<b>19.84</b>	<b>0.00</b>	<b>136.64</b>	<b>136.64</b>	<b>0.00</b>
	<b>F 800- (04)WATERSHED MANAGEMENT</b>										
	(01) General Administration		2.95	2.95		2.95	2.95		9.51	9.51	
	(001) Terracing		15.32	15.32		15.32	15.32		19.47	19.47	
	(002) Reclamation of Valley Bottom Land										
	(003) Afforestation		2.72	2.72		2.72	2.72		20.13	20.13	
	(004) Irrigation/Water Conser-vation & Distribution Works										
	(005) Camps & Camp Equipments		0.59	0.59		0.59	0.59		4.03	4.03	
	(006) Follow up Programme										
	(007) Drinking Water										
	(008) Link Roads										
	(009) Cash/Horticultural Crop Development Works		10.93	10.93		10.93	10.93		73.42	73.42	
	(011) Erosion Control Works		5.00	5.00		5.00	5.00		16.00	16.00	
	(012) Water Harvesting/Farm Ponds.		75.00	75.00		75.00	75.00		135.09	135.09	
	<b>TOTAL - 800 (04) -</b>		<b>112.51</b>	<b>112.51</b>		<b>112.51</b>	<b>112.51</b>		<b>277.65</b>	<b>277.65</b>	
	800-(06)Meghalaya Commercial Crops Development Board		25.00	25.00		25.00	25.00		85.00	85.00	
	<b>TOTAL - 800 (06)</b>		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>		<b>85.00</b>	<b>85.00</b>	
	800-(07)-SPECIAL CENTRAL ASSISTANCE ON WDPSCA.		300.00	300.00		300.00	300.00		300.00	300.00	
	001-Survey & Projectisation		1.75	1.75		1.75	1.75		1.75	1.75	
	002- Training		7.10	7.10		7.10	7.10		51.38	51.38	
	003- Establishment of Nurseries		33.00	33.00		33.00	33.00		33.00	33.00	
	004-Establishment *& Management cost		7.00	7.00		7.00	7.00		47.02	47.02	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
	006- Reserved for innovation									53.36	53.36	
	007-Arable Land Treatment		73.73	73.73		73.73	73.73			559.72	559.72	
	008- Productive System		14.94	14.94		14.94	14.94			105.74	105.74	
	009- Non-Arable Land Treatment		138.43	138.43		138.43	138.43			541.41	541.41	
	010- Drainage Line Treatment		24.05	24.05		24.05	24.05			256.62	256.62	
	<b>TOTAL - 800(07) -</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>			<b>1650.00</b>	<b>1650.00</b>	
	<b>Soil &amp; Water Conservation Scheme under NABARD</b>		<b>214.74</b>	<b>214.74</b>		<b>214.74</b>	<b>214.74</b>			<b>678.26</b>	<b>678.26</b>	
	001. Head work/Dams/ Diversion Channel/ Minor Irrigation		34.03	34.03		34.03	34.03			113.08	113.08	
	002. For a/Conservation Ponds/ Water Harvesting Structure		27.53	27.53		27.53	27.53			60.43	60.43	
	003. Erosion Control - Gabion Check Dam/ Retaining wall/ Spur.		69.59	69.59		69.59	69.59			197.61	197.61	
	004. Bench Terracing		42.19	42.19		42.19	42.19			165.44	165.44	
	005. Countour Bunding		2.83	2.83		2.83	2.83			11.62	11.62	
	006. Improvement of existing paddy field		4.57	4.57		4.57	4.57			9.96	9.96	
	008 Aquaduct (Improvement of existing irrigation work)		19.26	19.26		19.26	19.26					
	009. Improvement of link road, Training etc.									41.86	41.86	
	010. State share under NABARD Loan		14.74	14.74		14.74	14.74			78.26	78.26	
	<b>Total - 08</b>		<b>214.74</b>	<b>214.74</b>		<b>214.74</b>	<b>214.74</b>			<b>678.26</b>	<b>678.26</b>	
	(09) Integrated Wasteland Development Programme (State share)		100.00	100.00		100.00	100.00			123.87	123.87	
	(i) Contouring Bunding		-	-		-	-			-	-	
	(ii) Terracing		-	-		-	-			-	-	
	(iii) Crop Demonstration		-	-		-	-			-	-	
	(iv) Improvement of cultivable land (paddy fields)		-	-		-	-			-	-	
	<b>Total 09</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>		<b>123.87</b>	<b>123.87</b>	<b>0.00</b>
	(b) Treatment of Non-Arable land		-	-		-	-			-	-	
	(i) Farm Forestry		-	-		-	-			-	-	
	(ii) Nursery		-	-		-	-			-	-	
	<b>Total -2 (b)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	C. Drainage Line											
	(i) Spur Gabion											
	(ii) Protection wall/ Retaining wall											
	(iii) Earthen Embankment											
	(iv) Check Dam/Diversion dam											
	(v) Erosion Channel											
	(vi) Water Harvesting											
	<b>(Total 2 (C))</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 (10)</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>		<b>123.87</b>	<b>123.87</b>	<b>0.00</b>
	(11) Soil & Water Conservation Activities for Reclamation of degraded lands affected through Mining etc and water harvesting programme											
	1- Land Treatment											
	A - Arable Land Activities											
	(a) Terracing		-	-		-	-			-	-	
	(b) Improvement Shifting Cultivation practices		-	-		-	-			-	-	
	(c) Land reclamation		-	-		-	-			-	-	
	(d) Follow -up crop management improved production inovation and motivation, extension training & education incentives/Awards.		-	-		-	-			-	-	
	(e) Aesthetic Conservation		-	-		-	-			-	-	
	(j) Soil Amendment, coal dumping site construction etc.		-	-		-	-			-	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	60 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17

**Total - 1 (A) :** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

- (B) Non-Arable land Activities  
(a) Forest Land  
(i) Irrigated farm forestry including nursery.  
(ii) Village Community/ Forestry Joint Forest management including Nursery  
(b) Pastural land Agro- Silvi Pastural  
(c ) Horticultute Land Integrated Horticulture/ Cash Crop farming including Nursery

**Total - 1 (B)** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00  
**Total -I** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

- II-Water Conservation & Water Management - - - - - - - - - - - -  
1. Micro Irrigation - - - - - - - - - - - -  
2. Erosion Control - - - - - - - - - - - -  
i) Gully Stabilising & Regulating - - - - - - - - - - - -  
iii) Drainage Line Treatment - - - - - - - - - - - -  
iv) Peripheral/Catch Drain - - - - - - - - - - - -  
v) Micro Reservoir works Harvesting - - - - - - - - - - - -

**Total - 2** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00  
**Total-II**

- III.Development Supportive Infrastructure - - - - - - - - - - - -  
1. Link Road - - - - - - - - - - - -  
2. Camp & Camp Equipments - - - - - - - - - - - -  
3. Drinking Water - - - - - - - - - - - -  
4. Construction of foot-bridge - - - - - - - - - - - -

**Total - III :** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00  
**Total - 800 (11) :** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00  
**Total -800 (12)**

(13) Jatropha Plantation  
**Total - 800 (13)** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

(14) Rain Water harvesting  
**Total - 800(14)** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

(15) Improved Jhum Cultivation  
**Total -800 (15)** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total - 800 -** 980.00 980.00 0.00 980.00 980.00 0.00 2977.30 2977.30  
**Total - 2402-** 1191.95 1191.95 0.00 1191.95 1191.95 0.00 5104.53 5104.53 0.00

- 1 01 2415-009- Agricultural Research And Education.-02-  
Soil Conservation 004-Research  
(a) Soil Conservation Research Centres. 1.05 1.05 - 1.05 1.05 - 3.69 3.69 -  
**Total - 2415 :** 1.05 1.05 0.00 1.05 1.05 0.00 3.69 3.69 0.00

- 101 2216 - 007- Housing -01- Govt. Residential Buildings.-  
700-Other Housing  
II. Construction. 7.00 7.00 - 7.00 7.00 - 18.51 18.51 -  
**Total - 2216 :** 7.00 7.00 0.00 7.00 7.00 0.00 18.51 18.51 0.00

**Total: Soil & Water Conservation** 1200.00 1200.00 0.00 1200.00 1200.00 0.00 5126.73 5126.73 0.00

- 4 2403- ANIMAL HUSBANDRY**  
**I. DIRECTION & ADMINISTRATION**  
1 Directorate of A.H & Veterinary Deptt. 18.00 18.00 - 18.00 18.00 - 87.49 87.49 -  
2 District Offices 1.20 1.20 - 1.20 1.20 - 5.59 5.59 -  
3 Sub-Divisional A.H & Veterinary Offices - - - - - - - - -  
4 Engineering Establishment 19.76 19.76 - 19.76 19.76 - 99.94 99.94 -



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	61 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	5 Veterinary Information Unit		3.25	3.25	-	3.25	3.25	-	14.70	14.70	-
	6 Marketing Cell		6.35	6.35	-	6.35	6.35	-	34.73	34.73	-
	7 Meghalaya State Fodder and Diary		3.15	3.15	-	3.15	3.15	-	3.63	3.63	-
	8 Development Board										
	State Veterinary Council		10.00	10.00	-	10.00	10.00	-	24.33	24.33	-
	9 Establishment of Joint Director's Office, Tura.		5.00	5.00	-	5.00	5.00	-	20.91	20.91	-
	10 Payment of MeSEB & Municipal Bills		2.60	2.60	-	2.60	2.60	-	2.60	2.60	-
	<b>Total - I</b>		<b>69.31</b>	<b>69.31</b>	<b>0.00</b>	<b>69.31</b>	<b>69.31</b>	<b>0.00</b>	<b>293.92</b>	<b>293.92</b>	<b>0.00</b>
<b>II</b>	<b>101 - VETY. SERVICES &amp; ANIMAL HEALTH</b>										
	1 Veterinary Hospitals		10.71	10.71	-	10.71	10.71	-	70.19	70.19	-
	2 Veterinary Dispensaries		68.44	68.44	-	68.44	68.44	-	235.72	235.72	-
	3 Mobile Veterinary Dispensaries		34.25	34.25	-	34.25	34.25	-	166.23	166.23	-
	4 Veterinary Aid Centres		54.57	54.57	-	54.57	54.57	-	251.97	251.97	-
	5 Check Post		0.04	0.04	-	0.04	0.04	-	0.20	0.20	-
	6 Foot & Mouth Diseases								2.00	2.00	-
	7 Rinderpest Eradication Containment Programme		40.00	40.00	-	40.00	40.00	-	201.80	201.80	-
	8 Animal Disease Surveillance		6.30	6.30	-	6.30	6.30	-	25.01	25.01	-
	9 Systematic Control of Livestock Diseases of National Importance		5.20	5.20	-	5.20	5.20	-	27.14	27.14	-
	10 Provision of Medicine Vaccines for Epidemic/Flood etc.										
	11 Central Store for Medicines for Emergency need		4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
	12 Assistance to State for Control of Animal Disease (ASCAD) 25% S.S		26.00	26.00	-	26.00	26.00	-	71.76	71.76	-
	13 Modernisation of Vety. Hospitals Shillong, Tura, Jowai, Nongstoin										
	14 Implementation of Bio-Medical Waste		4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
	<b>TOTAL - II</b>		<b>253.51</b>	<b>253.51</b>	<b>0.00</b>	<b>253.51</b>	<b>253.51</b>	<b>0.00</b>	<b>1060.02</b>	<b>1060.02</b>	<b>0.00</b>
<b>III</b>	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>										
	Intensive Cattle Dev. Project, Upper Shillong		10.37	10.37		10.37	10.37		37.05	37.05	
	Intensive Cattle Dev. Project, Tura.		3.07	3.07		3.07	3.07		12.18	12.18	
	Indo Danish Project, Upper Shillong.		14.61	14.61		14.61	14.61		68.83	68.83	
	Livestock Farm, Garo Hills.		8.78	8.78		8.78	8.78		35.93	35.93	
	Cross Bred Cattle Breeding Project, Kyrdemkulai		9.05	9.05		9.05	9.05		44.40	44.40	
	Distribution of Bulls/Calves Cows.		0.03	0.03		0.03	0.03		2.51	2.51	
	Assistance to SF/MF & AL for rearing		0.05	0.05		0.05	0.05		0.05	0.05	
	Bull Rearing & Breeding Centre.		0.67	0.67		0.67	0.67		1.33	1.33	
	Cattle Farm, Jaintia Hills		9.45	9.45		9.45	9.45		45.15	45.15	
	Slaughter House.		0.01	0.01		0.01	0.01		0.01	0.01	
	Employment Generation, Educated Unemployed Youth		-	-		-	-		-	-	
	Buffalo Farm, Garo Hills.		8.50	8.50		8.50	8.50		43.27	43.27	
	Assistance to Private Entrepreneur for rearing Beef Cattle										
	Establishment of Livestock Board.										
	Establishment of Cattle Farm, Samgona										
	<b>Total - III</b>		<b>64.59</b>	<b>64.59</b>	<b>0.00</b>	<b>64.59</b>	<b>64.59</b>	<b>0.00</b>	<b>290.71</b>	<b>290.71</b>	<b>0.00</b>
<b>IV</b>	<b>103- POULTRY DEVELOPMENT</b>										
	Poultry Farm, Tura		5.10	5.10		5.10	5.10		22.86	22.86	
	Poultry Farm, Jowai		5.10	5.10		5.10	5.10		23.32	23.32	
	Poultry Farm, Bhoi		13.00	13.00		13.00	13.00		62.03	62.03	
	Poultry Farm, Mawryngkneng.		3.50	3.50		3.50	3.50		15.67	15.67	
	Poultry Farm, Nongstoin.		5.00	5.00		5.00	5.00		22.93	22.93	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	62 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	Poultry Farm, Simsangiri/Williamnagar		6.20	6.20		6.20	6.20		25.70	25.70	
	Duck Farm, Tura		-	-		-	-		18.79	18.79	
	Broiler Farm, Kyrdemkulai		9.40	9.40		9.40	9.40		42.04	42.04	
	Distribution of Poultry Unit		9.95	9.95		9.95	9.95		29.83	29.83	
	Employment Ganeration, Educated Unemployed Youth		14.80	14.80		14.80	14.80		59.20	59.20	
	Poultry Dev. Project Financed by NABARD		-	-		-	-		-	-	
	Broiler Farm, Assanagre		7.20	7.20		7.20	7.20		13.59	13.59	
	Rural Cluster Approach (Poultry)		9.25	9.25		9.25	9.25		18.50	18.50	
	Regional Poultry Breeding Farm, Kyrdemkulai.		15.60	15.60		15.60	15.60		75.47	75.47	
	Poultry Farm, Baghmara.		-	-		-	-		1.77	1.77	
	Poultry Farm, Mairang		2.35	2.35		2.35	2.35		10.30	10.30	
	Poultry Production Programme under SLBP.		3.25	3.25		3.25	3.25		9.37	9.37	
	<b>Total -IV</b>		<b>109.70</b>	<b>109.70</b>	<b>0.00</b>	<b>109.70</b>	<b>109.70</b>	<b>0.00</b>	<b>451.37</b>	<b>451.37</b>	<b>0.00</b>
	<b>V 104 : SHEEP &amp; GOAT DEVELOPMENT :</b>										
	Supply of Sheep & Goat Unit		2.00	2.00		2.00	2.00		7.25	7.25	
	Sheep & Goat Farm, West Khasi Hills		5.55	5.55		5.55	5.55		22.34	22.34	
	Rabbit Farm, Nongpiur		3.10	3.10		3.10	3.10		14.01	14.01	
	Sheep & Goat Development produced by NABARD		-	-		-	-		-	-	
	<b>TOTAL - V</b>		<b>10.65</b>	<b>10.65</b>	<b>0.00</b>	<b>10.65</b>	<b>10.65</b>	<b>0.00</b>	<b>43.60</b>	<b>43.60</b>	<b>0.00</b>
	<b>VI 105 - PIGGERY DEVELOPMENT</b>										
	Pig Farm, Mawryngkneng		2.15	2.15		2.15	2.15		8.38	8.38	
	Pig Farm, Tura		7.05	7.05		7.05	7.05		32.31	32.31	
	Pig Farm, Jowai		11.40	11.40		11.40	11.40		50.49	50.49	
	Pig Farm, Rongjeng		5.25	5.25		5.25	5.25		21.09	21.09	
	Pig Farm, Nongstoin		5.10	5.10		5.10	5.10		22.98	22.98	
	Pig Farm, Baghmara		3.62	3.62		3.62	3.62		16.91	16.91	
	Piggery Production Programme SLBP		7.60	7.60		7.60	7.60		35.20	35.20	
	Distribution of Piggery Unit		12.40	12.40		12.40	12.40		48.00	48.00	
	Pig Farm, Mairang		4.72	4.72		4.72	4.72		19.02	19.02	
	Pig Farm, Dalu		5.07	5.07		5.07	5.07		22.16	22.16	
	Regional Pig Breeding Farm, Kyrdemkulai		23.80	23.80		23.80	23.80		103.90	103.90	
	Pig Farm, Pynursla		1.60	1.60		1.60	1.60		5.40	5.40	
	Employment Generation (EUY)		9.75	9.75		9.75	9.75		43.68	43.68	
	Pig Farm, Sohra		1.70	1.70		1.70	1.70		2.75	2.75	
	Rural Cluster Approach (Piggery)		10.00	10.00		10.00	10.00		20.00	20.00	
	Estt. of Base Piggery Breeding Farm, Garo Hills										
	Establishment of Base Piggery Breeding Farm, Jaintia Hills										
	<b>Total -VI</b>		<b>111.21</b>	<b>111.21</b>	<b>0.00</b>	<b>111.21</b>	<b>111.21</b>	<b>0.00</b>	<b>452.27</b>	<b>452.27</b>	<b>0.00</b>
	<b>VII 107 - FODDER &amp; FEED DEVELOPMENT</b>										
	Fodder Demonstration Farm, Upper Shillong		4.14	4.14		4.14	4.14		19.93	19.93	
	Fodder Demonstration Farm, Tura		2.90	2.90		2.90	2.90		13.56	13.56	
	Subsidies for Farmers for Cultivation of Fodder		3.00	3.00		3.00	3.00		8.50	8.50	
	Fodder Seed Production Farm, Kyrdemkulai		3.38	3.38		3.38	3.38		14.48	14.48	
	Feed Mill, Tura		5.67	5.67		5.67	5.67		39.70	39.70	
	Feed Mill, Bhoi		10.90	10.90		10.90	10.90		38.16	38.16	
	Establishment of Feed Analytical Lab., Kyrdemkulai		3.28	3.28		3.28	3.28		13.90	13.90	
	Fodder Farm, Saitsama		3.15	3.15		3.15	3.15		15.10	15.10	
	Demonstration of Improved Technology on Fodder		0.07	0.07		0.07	0.07		0.07	0.07	
	Strengthening of Fodder Seed Production Farm, Garo Hills		0.70	0.70		0.70	0.70		2.83	2.83	
	State Contribution for NABARD		0.45	0.45		0.45	0.45		0.45	0.45	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	63 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
<b>Total - VII</b>			<b>37.64</b>	<b>37.64</b>	<b>0.00</b>	<b>37.64</b>	<b>37.64</b>	<b>0.00</b>	<b>166.68</b>	<b>166.68</b>	<b>0.00</b>
<b>VIII 113- Administrative Investigation &amp; Statistics</b>											
Livestock Census											
Sample Survey of Live stock Products											
			5.50	5.50	-	5.50	5.50	-	24.83	24.83	-
<b>Total - VIII</b>			<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>24.83</b>	<b>24.83</b>	<b>0.00</b>
<b>IX 2415 - AGRICULTURAL RESEARCH &amp; EDUCATION</b>											
<b>004 - RESEARCH</b>											
<b>I. Research</b>											
Clinical Laboratory & Disease Investigation											
			4.55	4.55	-	4.55	4.55	-	21.95	21.95	-
Vaccine Depot											
			7.60	7.60	-	7.60	7.60	-	40.42	40.42	-
<b>TOTAL -I. Research</b>			<b>12.15</b>	<b>12.15</b>	<b>-</b>	<b>12.15</b>	<b>12.15</b>	<b>-</b>	<b>62.37</b>	<b>62.37</b>	<b>-</b>
<b>II. 277 - EDUCATION</b>											
Contribution to A.A.U., Khanapara (Prorata)											
			4.00	4.00	-	4.00	4.00	-	36.00	36.00	-
Training of V.F.A. , Upper Shillong											
			2.78	2.78	-	2.78	2.78	-	17.07	17.07	-
Studies in Veterinary Science											
			7.50	7.50	-	7.50	7.50	-	31.47	31.47	-
Training of Officers in Specialized Field											
			2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
Vocational Training Centre, Kyrdemkulai											
			5.85	5.85	-	5.85	5.85	-	26.54	26.54	-
Vocational Training Centre, Tura											
			5.65	5.65	-	5.65	5.65	-	26.20	26.20	-
Training - cum - Workshop											
			0.50	0.50	-	0.50	0.50	-	1.70	1.70	-
Apprenticeship Training for Poultry											
			-	-	-	-	-	-	-	-	-
Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills											
			-	-	-	-	-	-	-	-	-
<b>TOTAL - II. Education</b>			<b>28.28</b>	<b>28.28</b>	<b>-</b>	<b>28.28</b>	<b>28.28</b>	<b>-</b>	<b>140.98</b>	<b>140.98</b>	<b>-</b>
<b>X INFRASTRUCTURE DEVELOPMENT</b>											
<b>800 - OTHER EXPENDITURE/OTHER HOUSING</b>											
Construction /Improvement of Residential and Non Residential buuildings, etc.											
			67.06	67.06	-	67.06	67.06	-	235.96	235.96	-
800 - OTHER HOUSING											
			30.40	30.40	-	30.40	30.40	-	125.63	125.63	-
<b>TOTAL - X</b>			<b>97.46</b>	<b>97.46</b>	<b>0.00</b>	<b>97.46</b>	<b>97.46</b>	<b>0.00</b>	<b>361.59</b>	<b>361.59</b>	<b>0.00</b>
<b>XI NABARD LOAN</b>											
a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.											
			-	-	-	-	-	-	63.67	63.67	-
b) Strengthening of Feed Mill & Feed Analytical Lab.											
			100.00	100.00	-	100.00	100.00	-	100.00	100.00	-
<b>Total - XI</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>163.67</b>	<b>163.67</b>	<b>0.00</b>
<b>Total A.H. &amp; Vety</b>			<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>3512.01</b>	<b>3512.01</b>	<b>0.00</b>
<b>5 2404-DAIRY DEVELOPMENT</b>											
<b>001- DIRECTION &amp; ADMININISTRATION</b>											
1 Dairy Headquarter Office											
			4.40	4.40	-	4.40	4.40	-	19.60	19.60	-
<b>TOTAL</b>			<b>4.40</b>	<b>4.40</b>	<b>0.00</b>	<b>4.40</b>	<b>4.40</b>	<b>-</b>	<b>19.60</b>	<b>19.60</b>	<b>-</b>
<b>102- CATTLE-CUM-DAIRY DEVELOPMENT:</b>											
2 Central Dairy Mawiong, Shillong											
			55.94	55.94	-	55.94	55.94	-	206.16	206.16	-
3 Central Dairy , Tura (T.M.S)											
			14.83	14.83	-	14.83	14.83	-	67.02	67.02	-
4 Rural Dairy Extension Centre, Jowai											
			15.51	15.51	-	15.51	15.51	-	54.79	54.79	-
5 Creamery & Ghee Making Centre, Tura											
			1.95	1.95	-	1.95	1.95	-	7.76	7.76	-
6 Chilling Plant Centre, Nongstoin											
			1.28	1.28	-	1.28	1.28	-	4.89	4.89	-
7 Chilling Plant Centre, Gangdubi											
			2.55	2.55	-	2.55	2.55	-	10.44	10.44	-
8 Employment Generation, EUY											
			30.00	30.00	-	30.00	30.00	-	89.40	89.40	-
9 Assistance to Co-operative Societies											
			3.09	3.09	-	3.09	3.09	-	10.13	10.13	-
10 Chilling Plant Centre, Williannagar											
			-	-	-	-	-	-	-	-	-
11 Marketing Packaging Centre											
			-	-	-	-	-	-	-	-	-
<b>TOTAL - 102</b>			<b>125.15</b>	<b>125.15</b>	<b>0.00</b>	<b>125.15</b>	<b>125.15</b>	<b>0.00</b>	<b>450.59</b>	<b>450.59</b>	<b>0.00</b>





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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	66 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
(c)	<b>Contribution towards maintenance of Cadre Secretaries:</b>											
(i)	Salaries.		-	-	-	-	-	-	-	23.00	23.00	-
(ii)	Assistance for revival and restructuring of credit structure in the State.											
<b>Total : 107 :-</b>			<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>202.34</b>	<b>202.34</b>	<b>0.00</b>	
<b>108</b>	<b>Assistance to other Cooperatives:</b>											
(a)	<b>Assistance to State Cooperative Marketing &amp; Consumer Federation:</b>											
(i)	Managerial Subsidy.		10.00	10.00	-	10.00	10.00	-	59.40	59.40	-	
(ii)	Share Capital Contribution.		45.00	45.00	-	45.00	45.00	-	283.45	283.45	-	
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.		-	-	-	-	-	-	-	-	-	
2.	Assistance for debt servicing.		30.00	30.00	-	30.00	30.00	-	30.00	30.00	-	
3.	Special assistance for strengthening forward & backward linkages for marketing.		-	-	-	-	-	-	-	-	-	
5.	Training.		-	-	-	-	-	-	-	-	-	
(b)	<b>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</b>											
(i)	Share Capital Contribution.		10.00	10.00	-	10.00	10.00	-	32.50	32.50	-	
(ii)	Special assistance for making tip-up with State Marketing Federation.		-	-	-	-	-	-	-	-	-	
(c)	<b>Assistance to Consumer Cooperatives:</b>											
A (i)	Share Capital Contribution to Primary Cooperatives.		10.00	10.00	-	10.00	10.00	-	29.75	29.75	-	
(ii)	Assistance for staff.		1.50	1.50	-	1.50	1.50	-	7.05	7.05	-	
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.		-	-	-	-	-	-	-	-	-	
C.	<b>Opening of small Consumer Retail Outlet:</b>											
D.	Share Capital Contribution to Wholesale Consumer Store.		3.00	3.00	-	3.00	3.00	-	13.75	13.75	-	
E.	Assistance for staff to Wholesale Consumer Stores.		0.75	0.75	-	0.75	0.75	-	4.95	4.95	-	
(d)	<b>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</b>											
(i)	Share Capital for development of infrastructure of Ginning Mill.		10.00	10.00	-	10.00	10.00	-	38.00	38.00	-	
(ii)	Managerial Subsidy.		2.50	2.50	-	2.50	2.50	-	12.50	12.50	-	
(iii)	Margin Money Assistance.		-	-	-	-	-	-	-	-	-	
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.		1.50	1.50	-	1.50	1.50	-	2.50	2.50	-	
(m)	Share Capital Contribution to Livestock Cooperatives.		15.00	15.00	-	15.00	15.00	-	39.00	39.00	-	
<b>Total : 108 :-</b>			<b>139.25</b>	<b>139.25</b>	<b>0.00</b>	<b>139.25</b>	<b>139.25</b>	<b>0.00</b>	<b>552.84</b>	<b>552.84</b>	<b>0.00</b>	
<b>800</b>	<b>Other Expenditure:</b>											
(a)	<b>Financial Assistance to Apex Housing for Cooperative Society Ltd :</b>											
(ii)	Share Capital.		10.00	10.00	-	10.00	10.00	-	48.00	48.00	-	
(iii)	Managerial Subsidy.		2.00	2.00	-	2.00	2.00	-	11.78	11.78	-	
(iv)	Interest Subsidy to absorb profitability high cost of rate of interest.		-	-	-	-	-	-	-	-	-	
(b)	<b>Assistance to Industrial Cooperatives:</b>											
(i)	Share Capital Contribution.		10.00	10.00	-	10.00	10.00	-	26.00	26.00	-	
(ii)	Grant for raw materials.		1.00	1.00	-	1.00	1.00	-	5.00	5.00	-	
(c)	<b>Financial Assistance to Meghalaya Apex Handloom Weavers &amp; Handicraft Cooperative Federations:</b>											

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	67 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
(ii)	Share Capital Contribution		6.00	6.00	-	6.00	6.00	-	46.25	46.25	-
(iii)	Assistance for setting up Weavers Service Centers.		-	-	-	-	-	-	-	-	-
(iv)	Assistance for training & promotional work.		-	-	-	-	-	-	-	-	-
(v)	Managerial Subsidy to MEGHALOOM.		2.00	2.00	-	2.00	2.00	-	12.40	12.40	-
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.		10.00	10.00	-	10.00	10.00	-	29.00	29.00	-
(e)	<b>Assistance to Women Cooperatives:</b>										
(i)	Share Capital for strengthening share capital base.		10.00	10.00	-	10.00	10.00	-	31.00	31.00	-
(ii)	Managerial Subsidy.		1.50	1.50	-	1.50	1.50	-	7.00	7.00	-
(i)	Share Capital Contribution.		15.00	15.00	-	15.00	15.00	-	39.00	39.00	-
(ii)	Subsidy for cattle feed and medicines.		1.50	1.50	-	1.50	1.50	-	6.00	6.00	-
(j)	Share Capital contribution to:-										
(iii)	Transport Cooperatives.		7.00	7.00	-	7.00	7.00	-	23.60	23.60	-
(iv)	Fishery Cooperatives.		6.00	6.00	-	6.00	6.00	-	19.00	19.00	-
(h)	Managerial Subsidy to :-										
(ii)	Transport Cooperatives.		-	-	-	-	-	-	1.00	1.00	-
(i)	Construction and maintenance of Departmental Buildings :- 13 – Major Works.		28.00	28.00	-	28.00	28.00	-	28.00	28.00	-
(l)	Assistance for maintenance of Cadre Secretaries for Handloom Weavers Societies.		-	-	-	-	-	-	2.00	2.00	-
(m)	Assistance for construction of workshed by Apex/Primary Weavers Cooperative Societies.		-	-	-	-	-	-	-	-	-
(q)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.		-	-	-	-	-	-	12.50	12.50	-
(r)	Loan to different types of Cooperative Societies out of NCDC financial assistance.		-	-	-	-	-	-	37.50	37.50	-
	<b>Total : 800 :-</b>		<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>385.03</b>	<b>385.03</b>	<b>0.00</b>
<b>109</b>	<b>Agricultural Credit Stabilization Fund:</b>										
(a)	Contribution to Credit Stabilization Fund.		2.50	2.50	-	2.50	2.50	-	2.50	2.50	-
	<b>Total : 109 :-</b>		<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>
<b>277</b>	<b>Education :</b>										
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.		10.00	10.00	-	10.00	10.00	-	95.00	95.00	-
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.		-	-	-	-	-	-	-	-	-
(c)	Contribution to Cooperative Development Fund.		5.00	5.00	-	5.00	5.00	-	18.00	18.00	-
(e)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.		-	-	-	-	-	-	-	-	-
(f)	Contribution to the building fund of Cooperative Training Institute.		5.00	5.00	-	5.00	5.00	-	8.00	8.00	-
	<b>Total : 277 :-</b>		<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>121.00</b>	<b>121.00</b>	<b>0.00</b>
	<b>Total Co-operation</b>		<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>1896.44</b>	<b>1896.44</b>	<b>0.00</b>
<b>11</b>	<b>2435-Other Agricultural Programmes</b>										
(a)	Agri. Marketing		64.00	64.00	-	64.00	64.00	-	68.00	68.00	-
(b)	Fruit Processing		54.00	54.00	-	54.00	54.00	-	60.00	60.00	-
	<b>Total: Other Agricultural Programmes</b>		<b>128.00</b>	<b>128.00</b>	<b>-</b>	<b>128.00</b>	<b>128.00</b>	<b>0.00</b>	<b>400.37</b>	<b>400.37</b>	<b>0.00</b>
	<b>Total Agriculture &amp; Allied Services</b>		<b>5812.00</b>	<b>5527.00</b>	<b>285.00</b>	<b>5812.00</b>	<b>5527.00</b>	<b>285.00</b>	<b>20775.05</b>	<b>20240.05</b>	<b>535.00</b>
<b>II</b>	<b>Rural Development</b>										
	2501-Special Programme for Rural Development.										
1	Integrated Waste land Development Projects Schemes.		60.00	60.00	-	60.00	60.00	-	120.44	120.44	-
	<b>Sub Total Special Programme for Rural Dev.</b>		<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>120.44</b>	<b>120.44</b>	<b>0.00</b>
	<b>2505-Rural Employment</b>										
(a)	Swarnjayanti Gram Swarozgar Yojana (SGSY).		300.00	300.00	-	300.00	300.00	-	1326.84	1326.84	-





Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17
	a) Flow		80.00	80.00	-	80.00	80.00	-	708.16	215.29	492.87
	b) Drip & Sprinkler		4.50	4.50	-	4.50	4.50	-	101.85	4.50	97.35
	c) Micro Irrigation		4.15	4.15	-	4.15	4.15	-	19.33	4.56	14.77
	d) AIBP		556.00	556.00	-	556.00	556.00	-	1318.28	1318.28	
	<b>Total A</b>		<b>644.65</b>	<b>644.65</b>		<b>644.65</b>	<b>644.65</b>		<b>2147.62</b>	<b>1542.63</b>	<b>604.99</b>
<b>B</b>	<b>2702 on M.I.</b>										
	a) Direction & Administration		63.00	63.00	-	63.00	63.00	-	243.42	63.00	180.42
	b) Survey & Investigation		7.85	7.85	-	7.85	7.85	-	55.70	7.85	47.85
	c) Machineries & Equipments		8.50	8.50	-	8.50	8.50	-	12.18	8.50	3.68
	d) Impt. & Modernisation		65.00	65.00	-	65.00	65.00	-	407.35	367.21	40.14
	e) Maintenace of completed Schemes		65.00	65.00	-	65.00	65.00	-	339.48	65.00	274.48
	f) NABARD loan for construction of MIPs		100.00	100.00	-	100.00	100.00	-	264.11	210.02	54.09
	g) Flood damage & Restoration of MIPs		46.00	46.00	-	46.00	46.00	-	159.62	46.00	113.62
	h) Rain Water Harvesting		-	-	-	-	-	-	-	-	-
	i) Ground Water Develop-ment		-	-	-	-	-	-	-	-	-
	j) River Training Works		-	-	-	-	-	-	-	-	-
	<b>Total B</b>		<b>355.35</b>	<b>355.35</b>		<b>355.35</b>	<b>355.35</b>		<b>1481.86</b>	<b>767.58</b>	<b>714.28</b>
	<b>Total: Minor Irrigation</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>3629.48</b>	<b>2310.21</b>	<b>1319.27</b>
	<b>3 Command Area Development</b>		<b>29.00</b>	<b>29.00</b>		<b>29.00</b>	<b>29.00</b>		<b>111.96</b>	<b>111.96</b>	<b>0.00</b>
	<b>4 Flood Control</b>		<b>215.00</b>	<b>180.80</b>	<b>34.20</b>	<b>215.00</b>	<b>180.80</b>	<b>34.20</b>	<b>969.95</b>	<b>944.95</b>	<b>25.00</b>
	<b>TOTAL: IV</b>		<b>1266.00</b>	<b>1231.80</b>	<b>34.20</b>	<b>1266.00</b>	<b>1231.80</b>	<b>34.20</b>	<b>5014.88</b>	<b>3670.61</b>	<b>1344.27</b>
	<b>V ENERGY</b>										
	<b>A. Generation Schemes</b>										
	<b>I Construction of New HEPs</b>										
	<b>a Ongoing Scheme:</b>										
	i. Construction of the Myntdu Leshka Stage-I HEP (2 x 42 MW)		9500.00	9500.00	-	9500.00	9500.00	-	23689.66	23689.66	-
	<b>b New Schemes:</b>										
	i) Sonapani HEP (1.5 MW)		-	-	-	-	-	-	-	-	-
	ii) Lakhroh HEP (1.5 MW)		-	-	-	-	-	-	-	-	-
	iii) Umran HEP (0.2 MW)		-	-	-	-	-	-	-	-	-
	iv) Tyrsaw HEP (0.5 MW)		-	-	-	-	-	-	-	-	-
	v) Risaw HEP (0.1 MW)		-	-	-	-	-	-	-	-	-
	<b>Sub-Total (Generation Schemes)</b>		<b>9500.00</b>	<b>9500.00</b>	<b>0.00</b>	<b>9500.00</b>	<b>9500.00</b>	<b>0.00</b>	<b>23689.66</b>	<b>23689.66</b>	<b>0.00</b>
	<b>II Renovation and Modernization Works</b>										
	1. Renovation & Modernization of the Umiam Stage I Power Station		-	-	-	-	-	-	1668.00	1668.00	-
	2. Renovation & Modernization of the Umiam Stage II Power Station		2000.00	2000.00	-	2000.00	2000.00	-	2285.00	2000.00	285.00
	3. Renovation & Modernization of the Umiam Stage III Power Station		-	-	-	-	-	-	-	-	-
	<b>Sub-total (Renovation and Modernization Works)</b>		<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>3953.00</b>	<b>3668.00</b>	<b>285.00</b>
	<b>III Capital maintenance of the Umiam Stage-III Power Station and the Umiam Umtru Stage IV Power Station</b>			<b>0.00</b>					<b>30.00</b>	<b>30.00</b>	
	<b>B Survey &amp; Investigation Works</b>			0.00	0.00	0.00	0.00	0.00	519.87	519.87	0.00
	<b>C. Transmission &amp; Distribution Schemes</b>			-	-	-	-	-	36.36	36.36	-
	1 Augmentation of the 132 KV sub-station at Cherra			-	-	-	-	-	192.70	192.70	-
	2 Construction of the 132 KV/33 kV, 50 MVA Sub-Station at Norbong, Byrnihat		50.00	50.00	-	50.00	50.00	-	84.39	84.39	-
	3 Augmentation of the 132 KV/ 33 KV Sub-Station at Nangalbibra from 1 x 12.5 MVA to 17.5 MVA								-	-	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
4	LILO of the existing 132 KV DC Stage-IV Sarusajai Line at Umtru Power Station			-	-	-	-	-	-	27.11	-	27.11
5	Construction of 132 KV/33 KV, 20 MVA Sub-Station at Umiam along with the construction of the LILO of 132 KV Sumer – NEHU line at the Sub-Station at Umiam.		150.00	150.00	-	150.00	150.00	-	-	150.31	150.00	0.31
6	Construction of the 132 KV D/C line from the Myntdu Leshka Stage-I HEP to the 132 KV/ 33 KV Sub-Station at Khliehriat		-	-	-	-	-	-	-	-	-	-
7	Other T& D Schemes		-	-	-	-	-	-	-	971.49	971.49	-
8	New Transmission Scheme		1000.00	1000.00	-	1000.00	1000.00	do	-	1000.00	1000.00	-
<b>Sub Total : Transmission Schemes</b>			<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2462.36</b>	<b>2434.94</b>	<b>27.42</b>
<b>D. Distribution Schemes</b>												
1	Distribution Master Plan		-	-	-	-	-	-	-	400.19	400.19	-
2	Shillong Improvement Scheme		-	-	-	-	-	-	-	-	-	-
3	Tura Improvement Scheme		-	-	-	-	-	-	-	-	-	-
4	Accelerated Power Development & Reforms Programme (APDRP)		10000.00	10000.00	-	10000.00	10000.00	-	-	14493.29	14493.29	-
5	Rural Household Electrification (RGGVY)		-	-	-	-	-	do	-	12948.37	12948.37	-
<b>Sub Total : Distribution Schemes</b>			<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27841.85</b>	<b>27841.85</b>	<b>0.00</b>
<b>Total Power</b>			<b>22700.00</b>	<b>22700.00</b>	<b>0.00</b>	<b>22700.00</b>	<b>22700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58496.74</b>	<b>58154.32</b>	<b>342.42</b>
<b>2 2810 - Non-Conventional Sources of Energy.</b>												
1	Direction and Administration	Public Sector	37.55	37.55	-	37.55	37.55	-	-	178.49	178.49	-
2	National Project for Biogas Development	- do -	6.00	6.00	-	6.00	6.00	-	-	23.00	23.00	-
	a)Cooking & lighting Purposes		6.00	6.00	-	6.00	6.00	-	-	6.00	6.00	-
	b)Community & Institutional Biogas : Cooking Energy	- do -	5.00	5.00	-	5.00	5.00	-	-	5.00	0.00	5.00
	c)Energy from Waste	- do -	-	-	-	-	-	-	-	-	-	-
3	Solar Thermal Energy Programme	- do -	8.00	8.00	-	8.00	8.00	-	-	8.00	8.00	-
	a)Solar lantern		15.00	15.00	-	15.00	15.00	-	-	31.00	31.00	-
	b)Photovoltaic / Domestic Home Lighting System	- do -	5.00	5.00	-	5.00	5.00	-	-	5.00	0.00	5.00
			7.45	7.45	-	-	-	-	-	12.45	12.45	-
	c)Urban Areas SPV Demonstration	- do -	-	-	-	-	-	-	-	-	-	-
4	4.Micro Hydel Project:	- do -	-	-	-	-	-	-	-	28.00	28.00	-
	a) (i)Survey and Investigation		-	-	-	7.45	7.45	-	-	-	-	-
	(ii)Construction and Implementation	- do -	5.00	5.00	-	-	-	-	-	9.00	5.00	4.00
	b)Energy Education Park	- do -	5.00	5.00	-	5.00	5.00	-	-	5.00	-	5.00
	c)Wind Mill Programme	- do -	-	-	-	-	-	-	-	-	-	-
	d)Water Mill Programme	- do -	-	-	-	-	-	-	-	-	-	-
	e)New Technology – Bio Fuel	- do -	-	-	-	5.00	5.00	-	-	-	-	-
<b>Total : NCSE</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.94</b>	<b>291.94</b>	<b>19.00</b>
<b>3 2501- Integrated Rural Energy Programme.</b>												
1	Establishment of a Regional IREP Training Centre	Public Sector	-	-	-	-	-	-	-	-	-	-
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village		-	-	-	-	-	-	-	-	-	-
3	Direction and Administration	-do-	52.42	52.42	-	52.42	52.42	-	-	201.42	201.42	-
4	Solar Thermal	-do-	5.00	5.00	-	4.80	4.80	-	-	9.02	9.02	-
5	Biomass Gasification	-do-	5.00	5.00	-	0.78	0.78	-	-	17.50	17.50	-
6	Field Projects	-do-	37.58	37.58	-	42.00	42.00	-	-	126.21	126.21	-
<b>Total - IREP</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>354.15</b>	<b>354.15</b>	<b>0.00</b>
<b>4 Village Electrification (MNES)</b>												
			<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118.00</b>	<b>118.00</b>	<b>0.00</b>
<b>Total: V</b>			<b>22935.00</b>	<b>22935.00</b>	<b>0.00</b>	<b>22935.00</b>	<b>22935.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59279.83</b>	<b>58918.41</b>	<b>361.42</b>

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			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	71 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17

**VI INDUSTRY & MINERALS**

**1 VILLAGE AND SMALL INDUSTRIES**

**Small Scale Industries:**

1 Head Organisation			16.50	16.50	Nil	16.50	16.50	Nil	38.12	38.12	Nil
2 District organisation			5.00	5.00		5.00	5.00		18.98	18.98	
3 District Industries Centre			181.50	181.50		181.50	181.50		702.09	702.09	
4 Industrial estate			5.00	5.00		5.00	5.00		20.86	20.86	
5 M.P.S.Workshop			3.00	3.00		3.00	3.00		16.72	16.72	
6 Tailoring knitting & embroidery			3.50	3.50		3.50	3.50		12.01	12.01	
7 Knitting cum employment centre			3.50	3.50		3.50	3.50		11.13	11.13	
8 Training inside and outside			6.00	6.00		6.00	6.00		27.25	27.25	
9 Awareness programme			6.00	6.00		6.00	6.00		25.77	25.77	
10 Master craftsman			7.00	7.00		7.00	7.00		27.74	27.74	
11 Exhibition			7.00	7.00		7.00	7.00		31.45	31.45	
12 Package scheme			-	-		-	-		8.00	8.00	
13 Grants-in-aid			8.00	8.00		8.00	8.00		36.00	36.00	
14 M.H.H.D.C.			24.00	24.00		24.00	24.00		75.00	75.00	
15 Grant-in-aid M.K.V.I.B.			50.00	50.00		50.00	50.00		268.82	268.82	
16 Dev. Of Industrial estate(civilworks)			6.00	6.00		6.00	6.00		25.78	25.78	
17 Jt.Director Industries Tura.			5.00	5.00		5.00	5.00		5.00	5.00	
18 New Schemes			-	-		-	-		-	-	
<b>Total Small Scale Industries</b>			<b>337.00</b>	<b>337.00</b>	<b>0.00</b>	<b>337.00</b>	<b>337.00</b>	<b>0.00</b>	<b>1350.72</b>	<b>1350.72</b>	<b>0.00</b>

**LARGE AND MEDIUM SECTOR:**

1 Equity participation by MIDC			0.25	0.25		0.25	0.25		115.25	115.25	
2 Financial operation			520.00	520.00		520.00	520.00		1920.00	1920.00	
3 Dev. Of Industrial estate			707.00	707.00		707.00	707.00		1807.00	1807.00	
4 E.D.P.			4.40	4.40		4.40	4.40		20.40	20.40	
5 Man Power training			6.60	6.60		6.60	6.60		30.60	30.60	
6 Feasibility studies			11.00	11.00		11.00	11.00		51.00	51.00	
7 Growth centre			11.00	11.00		11.00	11.00		16.00	16.00	
8 Package scheme			1233.00	1233.00		1233.00	1233.00		3445.24	3445.24	
9 E.P.I.P.			11.00	11.00		11.00	11.00		151.00	151.00	
10 Publication and publicity			35.75	35.75		35.75	35.75		185.80	185.80	
11 Financial Assistance to Industrial Units			-	-		-	-		-	-	
12 New Industrial areas at Ri-Bhoi			-	-		-	-		-	-	
13 Food park			-	-		-	-		-	-	
14 Equity participation by MCCL			-	-		-	-		-	-	
<b>Total Large &amp; Medium</b>			<b>2540.00</b>	<b>2540.00</b>	<b>0.00</b>	<b>2540.00</b>	<b>2540.00</b>	<b>0.00</b>	<b>7742.29</b>	<b>7742.29</b>	<b>0.00</b>

**2 SERICULTURE & WEAVING**

**A. Handloom**

1 Handloom Training and Research	State Govt.		10.12	10.12	-	10.12	10.12	-	37.97	37.97	-
2 Intensive production of Handloom Fabrics	-do-		27.77	27.77	-	27.77	27.77	-	115.32	115.32	-
3 Integrated Development of Silk Weaving Technology Programme.	-do-		17.12	17.12	-	17.12	17.12	-	61.97	61.97	-
4 State share on CSS Scheme	-do-		-	-	-	-	-	-	0.80	0.80	-
5 Modernisation of Handloom Industries.	-do-		12.55	12.55	-	12.55	12.55	-	51.55	51.55	-
6 Handloom pre-Service Training & Study Tour.	-do-		2.10	2.10	-	2.10	2.10	-	7.10	7.10	-
7 Augmentation of Handloom Marketing Support System cum Fabric Marketing Network	-do-		-	-	-	-	-	-	-	-	-
8 Infrastructural Development Support for Handloom Industries	-do-		-	-	-	-	-	-	-	-	-
9 Supply of handloom Fabrics to Government Institutions	-do-		34.89	-	34.89	34.89	-	34.89	34.89	-	34.89



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	73 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
<b>Total 'B'</b>			<b>276.18</b>	<b>276.18</b>	<b>0.00</b>	<b>276.18</b>	<b>276.18</b>	<b>0.00</b>	<b>806.26</b>	<b>806.26</b>	<b>0.00</b>
<b>C. GENERAL SCHEMES</b>											
1 Introduction of smart card scheme for Sericulture and Handloom/ Workshop Mela		-do-									
2 Data based computerization/ CAD/ Website for show case		-do-									
3 Exposure on International Trades and Fairs (New -Delhi)											
4 Consultancy services and overseas Study Tour											
<b>Total 'C'</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sericulture</b>			<b>276.18</b>	<b>276.18</b>	<b>0.00</b>	<b>276.18</b>	<b>276.18</b>	<b>0.00</b>	<b>806.26</b>	<b>806.26</b>	<b>0.00</b>
<b>Total : Sericulture &amp; Weaving</b>			<b>400.00</b>	<b>365.11</b>	<b>34.89</b>	<b>400.00</b>	<b>365.11</b>	<b>34.89</b>	<b>1196.38</b>	<b>1161.49</b>	<b>34.89</b>
<b>4 MINING AND GEOLOGY</b>											
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines											
1 Direction & Administration :			99.70	99.70	-	99.70	99.70	-	403.16	403.16	-
2 Training			0.40	0.40	-	0.40	0.40	-	0.40	0.40	-
3 Research & Development			14.60	14.60	-	14.60	14.60	-	64.20	64.20	-
4 Survey & Mapping:			19.30	19.30	-	19.30	19.30	-	79.96	79.96	-
5 Mineral exploration			36.00	36.00	-	36.00	36.00	-	193.29	193.29	-
6 Investment in Public Sector-800- Other Expenditure			9.00	9.00	-	9.00	9.00	-	49.00	49.00	-
Installation of Weightbridge											
7 4216-Capital Outlay on Housing-Govt.Residential Building etc.-Construction of Residential Quarters (PWD) Budget			5.00	5.00	-	5.00	5.00	-	12.73	12.73	-
8 4059-Capital Outlay on Public Capital Outlay on Public Works-211-Geology & Mining(PWD)-Construction of Office Buildingetc. (PWD) Budget			6.00	6.00	-	6.00	6.00	-	6.00	6.00	-
<b>Mining &amp; Geology</b>			<b>190.00</b>	<b>190.00</b>	<b>0.00</b>	<b>190.00</b>	<b>190.00</b>	<b>0.00</b>	<b>808.74</b>	<b>808.74</b>	<b>0.00</b>
<b>TOTAL: VI</b>			<b>3467.00</b>	<b>3432.11</b>	<b>34.89</b>	<b>3467.00</b>	<b>3432.11</b>	<b>34.89</b>	<b>11098.13</b>	<b>11063.24</b>	<b>34.89</b>
<b>VII TRANSPORT</b>											
<b>1 ROAD &amp; BRIDGES</b>			<b>11213.00</b>	<b>10802.65</b>	<b>410.35</b>	<b>11213.00</b>	<b>10802.65</b>	<b>410.35</b>	<b>49243.85</b>	<b>46881.50</b>	<b>2362.35</b>
<b>2 ROAD TRANSPORT</b>			<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>1335.00</b>	<b>1335.00</b>	
<b>3 Other Transport Services</b>			<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>110.13</b>	<b>110.13</b>	
<b>Total : VII</b>			<b>11563.00</b>	<b>11152.65</b>	<b>410.35</b>	<b>11563.00</b>	<b>11152.65</b>	<b>410.35</b>	<b>50688.98</b>	<b>48326.63</b>	<b>2362.35</b>
<b>VIII SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>											
<b>1 Scientific Research</b>											
1) Popularisation of Science Programme (PSP)			25.00		25.00	25.00		25.00	124.00		124.00
2) Introduction of Appropriate Technology Programme			50.00		50.00	50.00		50.00	197.97		197.97
3) Bio-Resource Dev. Centre (BRIC)			0.00		0.00	0.00		0.00			
4) Specific Projects Prog./ Student Project			2.00		2.00	2.00		2.00			
5) S&T Entrepreneurship Dev.Prog.			2.00		2.00	2.00		2.00	10.00		10.00
6) State S&T Council											
7) S&T Library & Documentation			2.00		2.00	2.00		2.00	4.00		4.00
8) Science Centre Scheme			10.00		10.00	10.00		10.00	38.00		38.00
9) State S&T Cell/ Council			19.00		19.00	19.00		19.00	59.92		59.92
10) Remote Sensing Application Programme (RSAP)											
<b>Total: Science &amp; Technology</b>			<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>433.89</b>	<b>0.00</b>	<b>433.89</b>
<b>2 Information Technology</b>			<b>635.00</b>	<b>635.00</b>		<b>635.00</b>	<b>635.00</b>		<b>1319.96</b>	<b>1319.96</b>	
<b>3 Ecology &amp; Environment</b>			<b>75.00</b>	<b>75.00</b>		<b>75.00</b>	<b>75.00</b>		<b>241.51</b>	<b>241.51</b>	
<b>4 Forestry &amp; Wildlife</b>											
<b>2406-01-Forestry</b>											
001-Direction & administration			90.34	90.34		90.34	90.34		279.76	279.76	
003-Training			51.50	51.50		51.50	51.50		201.19	201.19	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	74 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
	005-Survey of Forest resources		12.75	12.75		12.75	12.75		62.00	62.00		
	013-Statistics		8.50	8.50		8.50	8.50		28.32	28.32		
	070-Communication & building		9.50	9.50		9.50	9.50		136.23	136.23		
	101-Forest Conservation & development		82.65	82.65		82.65	82.65		307.82	307.82		
	102-Social & Farm Forestry		362.48	262.48	100.00	362.48	262.48	100.00	1530.88	1340.88	190.00	
	<b>Total -01</b>		<b>617.72</b>	<b>517.72</b>	<b>100.00</b>	<b>617.72</b>	<b>517.72</b>	<b>100.00</b>	<b>2546.20</b>	<b>2356.20</b>	<b>190.00</b>	
	<b>02-Environmental Forestry &amp; Wildlife</b>											
	110-Preservation of Wildlife		113.36	113.36		113.36	113.36		550.59	550.59		
	111-Zoological park		9.40	9.40		9.40	9.40		26.08	26.08		
	112-Public garden		11.00	11.00		11.00	11.00		60.91	60.91		
	800-Other Expenditure (EFC Award) Bamboo Mission								600.42		600.42	
	Twelfth Finance Commission Award											
	Contribution to Eco development society		31.02	31.02		31.02	31.02		128.74	128.74		
	Maintenance of Forest		600.00		600.00	600.00		600.00	600.00	600.00		
	Specific needs under forest (zoological parks)		900.00		900.00	900.00		900.00	900.00	900.00		
	<b>Total -02</b>		<b>1664.78</b>	<b>164.78</b>	<b>1500.00</b>	<b>1664.78</b>	<b>164.78</b>	<b>1500.00</b>	<b>2866.74</b>	<b>2266.32</b>	<b>600.42</b>	
	<b>2415-Agricultural Research &amp; Education</b>											
	004-Research		8.50	8.50		8.50	8.50		37.55	37.55		
	<b>4406-Capital outlay Forestry &amp; Wildlife</b>											
	190-Assistance to public sector		5.00	5.00		5.00	5.00		17.44	17.44		
	070-Communication & building		4.00	4.00		4.00	4.00		105.34	105.34		
	<b>Total Forestry &amp; Wildlife</b>		<b>2300.00</b>	<b>700.00</b>	<b>1600.00</b>	<b>2300.00</b>	<b>700.00</b>	<b>1600.00</b>	<b>5573.27</b>	<b>4782.85</b>	<b>790.42</b>	
	<b>Total: VIII</b>		<b>3120.00</b>	<b>1410.00</b>	<b>1710.00</b>	<b>3120.00</b>	<b>1410.00</b>	<b>1710.00</b>	<b>7568.63</b>	<b>6344.32</b>	<b>1224.31</b>	
	<b>IX GENERAL ECONOMIC SERVICES</b>											
	<b>1 Secretariat Economic Services</b>											
	1 Planning Machinery at the State & District Headquarter	State Government	124.00	124.00	-	124.00	124.00	-	418.59	418.59	-	
	2 State Planning Board	State Government	55.00	55.00	-	55.00	55.00	-	218.43	218.43	-	
	3 Programme Implementation & Evaluation including SDRC	State Government	66.00	66.00	-	66.00	66.00	-	261.01	261.01	-	
	4 Meghalaya Resource & Employment Generation Council	State Government	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	
	5 Meghalaya Economic Development Council	State Government	7.00	7.00	-	7.00	7.00	-	13.34	13.34	-	
	6 NEC/ Regional Meeting	State Government	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	
	7 Regional Planning & Development Council	State Government	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-	
	<b>Total: Sectt. Economic Services</b>		<b>275.00</b>	<b>275.00</b>	<b>0.00</b>	<b>275.00</b>	<b>275.00</b>	<b>0.00</b>	<b>934.37</b>	<b>934.37</b>	<b>0.00</b>	
	<b>2 Tourism</b>											
	1 Development of Tourist Spots.		65.00	-	65.00	65.00		65.00	258.11	-	258.11	
	2 Beautification Scheme in and around Cherrapunjee	-	3.00	-	3.00	3.00	-	3.00	7.70	-	7.70	
	3 Tourist Bungalow in Tura.	-	4.50	-	4.50	4.50	-	4.50	4.50	-	4.50	
	4 Provision of Yatri Niwases		3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	
	5 Provision of Way side Amenities		2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	
	6 Transport facilities for Tourist		5.00	-	5.00	5.00	-	5.00	10.00	-	10.00	
	7 Financial Assistance to MTDC		20.00	-	20.00	20.00	-	20.00	100.00	-	100.00	
	8 Tourism Promotion Subsidy		0.50	-	0.50	0.50	-	0.50	0.50	-	0.50	
	9 Direction & Administration		15.00	-	15.00	15.00	-	15.00	91.78	-	91.78	
	10 Training Facilities		0.50	-	0.50	0.50	-	0.50	0.73	-	0.73	
	11 Hospitality Schemes		2.00	-	2.00	2.00	-	2.00	7.31	-	7.31	
	12 Publicity Tourist Festival		50.00	-	50.00	50.00	-	50.00	215.08	-	215.08	
	13 Printing of Publicity Materials		25.00	-	25.00	25.00	-	25.00	-	-	-	
	14 Other Tourist Information Centre	-	8.00	-	8.00	8.00	-	8.00	27.31	-	27.31	
	15 Production of Documentary Film	-	10.00	-	10.00	10.00	-	10.00	13.46	-	13.46	
	16 Purchase of Boats	-	2.00	-	2.00	2.00	-	2.00	3.28	-	3.28	
	17 Wildlife Tourism (Trekking in Natural Reserves)		-	-	-	-	-	-	-	-	-	
	18 Development of Caves		0.50	-	0.50	0.50	-	0.50	0.50	-	0.50	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	75 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
19	Adventure Tourism		0.50	-	0.50	0.50	-	0.50	0.50	-	0.50
20	Food Craft Institute	-	-	-	-	-	-	-	-	-	-
21	Project Formulation Architectural Fees etc.	-	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
22	Travel Circuits(Golf Course Development)	-	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00
23	Land Acquisition		1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
24	Five Cottages at Umiam		2.00	-	2.00	2.00	-	2.00	9.00	-	9.00
25	Tourist Bungalow at Tura		1.00	-	1.00	1.00	-	1.00	2.36	-	2.36
26	Yatri Niwas at Shillong		1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
27	Tourist Bungalow at Williamnagar		1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
28	Inprovement of Pine Wood Hotel		6.00	-	6.00	6.00	-	6.00	19.19	-	19.19
29	Crowborough Hotel	-	-	-	-	-	-	-	-	-	-
30	Shillong Orchid Hotel		5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
31	Orchid Inn at Thadlaskein		-	-	-	-	-	-	20.00	-	20.00
32	Directorate of Tourism Office Paryatan Bhawan		5.50	-	5.50	5.50	-	5.50	5.50	-	5.50
33	Constn.of New Hotel/Tourist Bungalow etc.		-	-	-	-	-	-	10.20	-	10.20
34	Infrastructural Development at Sacred Lum Sohpetbneng										
35	Provision of approach road and wayside ammenities connecting Umsohpieng and Riangtheid waterfalls near Mawjiej village										
36	Provision of approach road and wayside ammenities connecting the Sacred Lum Mawirang near Myndo village										
37	Provision of Community Based Projects/Infrastructures										
38	Provision of approach road and wayside ammenities connecting Ara waterfall near Kamriangsih village										
39	Provision of approach road and wayside amenities connecting Syntu Ksiar										
40	Provision of approach road and wayside amenities connecting Kyllang rock										
41	Provision of approach road and wayside amenities connecting Mawthadraishan range										
<b>Total: Tourism</b>			<b>260.00</b>		<b>260.00</b>	<b>260.00</b>		<b>260.00</b>	<b>841.01</b>		<b>841.01</b>
<b>3 SURVEY &amp; STATISTICS</b>											
1	(01) State Statistics Organisation	State Government	56.68	56.68	-	56.68	56.68	-	200.75	200.75	-
2	(02) Annual Survey of Industries	do	4.00	4.00	-	4.00	4.00	-	13.35	13.35	-
3	(05) National Income Estimation	do	-	-	-	-	-	-	-	-	-
4	(06) Bulletin, Handbook, Abstract etc	do	0.80	0.80	-	0.80	0.80	-	2.17	2.17	-
5	(09) Economic Census	do	-	-	-	-	-	-	-	-	-
6	(10) Capital Formation	do	-	-	-	-	-	-	-	-	-
7	(12) Training Unit	do	0.50	0.50	-	0.50	0.50	-	1.18	1.18	-
8	(13) Strengthening of Price Section	do	0.50	0.50	-	0.50	0.50	-	1.12	1.12	-
9	(16) Crop Insurance Scheme	do	63.25	63.25	-	63.25	63.25	-	195.37	195.37	-
10	(17) Agriculture Statistics Division	do	5.51	5.51	-	5.51	5.51	-	15.79	15.79	-
11	(18) National Sample Survey Division	do	10.40	10.40	-	10.40	10.40	-	33.58	33.58	-
12	(20) Establishment of Modern Data Processing Facility	do	2.46	2.46	-	2.46	2.46	-	6.18	6.18	-
13	(21) Collection of Housing Statistics	do	-	-	-	-	-	-	-	-	-
14	(22) Strengthening of Publication & Reference Division	do	5.90	5.90	-	5.90	5.90	-	13.09	13.09	-
15	Construction of Building Staff Quarter	do	-	-	-	-	-	-	-	-	-
<b>New Schemes</b>											
	(i) District Income Estimation	do									
	(ii) Budget Analysis	do									
<b>Total: Surveys &amp; Statistics</b>			<b>150.00</b>	<b>150.00</b>		<b>150.00</b>	<b>150.00</b>		<b>482.58</b>	<b>482.58</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	76 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17
<b>4 Civil Supplies</b>											
1	Mobile Fair Price Shop	State Government	14.00	14.00		14.00	14.00		53.91	53.91	
2	State Commission		9.00	9.00		9.00	9.00		29.10	29.10	
3	District Forum		13.00	13.00		13.00	13.00		40.27	40.27	
4	Improvement / Maintenance of Staff quarters		8.00	8.00		8.00	8.00		9.25	9.25	
5	Consumer Awareness Programme		7.00	7.00		7.00	7.00		18.00	18.00	
6	Computerisation.		2.00	2.00		2.00	2.00		5.78	5.78	
7	Xerox Machine		2.00		2.00	2.00		2.00	2.00		2.00
8	Family Identity Card		20.00		20.00	20.00		20.00	20.00		20.00
9	Annapurna		75.00	75.00		75.00	75.00		288.67	288.67	
10	Antyodaya Anna Yojna (AAY)										
<b>Total: Civil Supplies</b>			<b>150.00</b>	<b>128.00</b>	<b>22.00</b>	<b>150.00</b>	<b>128.00</b>	<b>22.00</b>	<b>466.98</b>	<b>444.98</b>	<b>22.00</b>
<b>3475 -Other General Economic Services</b>											
<b>-106- Regulation of Weights &amp; Measures.</b>											
1	Maintenance & Strengthening of Staff	State Government	38.00	38.00		38.00	38.00		140.77	140.77	
2	Procurement of Machinery Equipment/ Tools & Plant		3.00	0.80	2.20	3.00	0.80	2.20	6.95	6.95	
3	Purchase of Vehicles		0.50	0.50		0.50	0.50		1.05	1.05	
4	Construction/Maintenance & Repair of Laboratory-cum-Office Buildings		6.50	6.50		6.50	6.50		13.90	13.90	
5	Strengthening of Consumers Awareness Programmers, Procurement of Tools, Equipment etc.										
<b>Total Weights &amp; Measures</b>			<b>48.00</b>	<b>45.80</b>	<b>2.20</b>	<b>48.00</b>	<b>45.80</b>	<b>2.20</b>	<b>162.67</b>	<b>162.67</b>	<b>0.00</b>
<b>6 Autonomous District Council</b>											
2225-Welfare of Scheduled C astes, Scheduled Tribe and other backward classes -02-Welfare of Scheduled Tribes-800- Other expenditure											
"Aids to 3 (three) District Councils"											
(1)	Financing own Plan Schemes		471.00		471.00	471.00		471.00	957.00		957.00
(2)	Construction of Buildings		66.00		66.00	66.00		66.00	130.50		130.50
<b>Total: District Councils</b>			<b>537.00</b>	<b>0.00</b>	<b>537.00</b>	<b>537.00</b>	<b>0.00</b>	<b>537.00</b>	<b>1087.50</b>	<b>0.00</b>	<b>1087.50</b>
7	Voluntary Action Fund	State Government	50.00	50.00		50.00	50.00		190.00	190.00	
8	Livelihood Improvement Project for the Himalayas		1300.00	1300.00		1300.00	1300.00		1525.00	1525.00	
<b>Total: IX</b>			<b>2770.00</b>	<b>1948.80</b>	<b>821.20</b>	<b>2770.00</b>	<b>1948.80</b>	<b>821.20</b>	<b>5690.11</b>	<b>3739.60</b>	<b>1950.51</b>

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

**State Government**

(i)	(a) Building LPS		8.00	8.00		8.00	8.00		8.00	8.00	
	(b) Additional Room										
(ii)	Teachers salary LPS	}	4240.00	4240.00		4240.00	4240.00		17162.82	17162.82	
(iii)	Teachers Salary										
	(a) Existing UPS										
	(b) New UPS										
(iv)	Pre-Primary (Salary)										
(v)	Basic Facilities : Furniture etc. (LPS)		4.00	4.00		4.00	4.00		4.00	4.00	





Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Continuing Schemes	78 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)	
0	1	2	9	10	11	12	13	14	15	16	17	
	iv). Scholarship v). Other Schemes.											
	<b>Total University &amp; Higher Education</b>		<b>430.78</b>	<b>430.78</b>		<b>430.78</b>	<b>430.78</b>		<b>1629.55</b>	<b>1629.55</b>		
<b>C</b>	<b>05. Language Development.</b>											
	i). Direction & Administration		3.50	3.50		3.50	3.50		13.00	13.00		
	ii). Grant to Authors & Palitol.											
	<b>Total Language Development</b>		<b>3.50</b>	<b>3.50</b>		<b>3.50</b>	<b>3.50</b>		<b>13.00</b>	<b>13.00</b>		
	General DERT	State Govt.	80.00	80.00		80.00	80.00		319.28	319.28		
	<b>Total General Education</b>		<b>7000.00</b>	<b>7000.00</b>		<b>7000.00</b>	<b>7000.00</b>		<b>29910.46</b>	<b>29910.46</b>		
<b>2</b>	<b>2203-Technical Education</b>											
	i). Directorate/Shillong Polytechnic		300.00	300.00	-	300.00	300.00	-	448.40	448.40		
	ii). SPIUS/Upgradation/New Polytechnics, Shillong, Tura and Jowai								4925.00		4925.00	
	iii). State Council for Technical Education											
	iv). Earmarked to NCC/NSS								10.00	10.00		
	v) Engineering College											
	vi) Stipend											
	vii) Examination (JEE)											
	viii) PWD								5.38	5.38		
	ix) New Polytechnics											
	<b>Total Technical Education</b>		<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>5388.78</b>	<b>463.78</b>	<b>4925.00</b>	
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>	State Govt.										
	001 - Direction & Administration	"	174.00	174.00	-	174.00	174.00	-	713.05	713.05	-	
	101 - Physical Education	"	0.50	0.50	-	0.50	0.50	-	1.34	1.34	-	
	102 - Youth Welfare for students	"	12.00	12.00	-	12.00	12.00	-	47.70	47.70	-	
	104 - Sports & Games	"	636.00	636.00	-	636.00	636.00	-	3241.76	3241.76	-	
	800 - Other Exoenditure	"										
	(a) C.M.Y.D. S.	"	27.50	27.50	-	27.50	27.50	-	132.50	132.50	-	
	(b) I.S.Y.D. P.	"	150.00	150.00	-	150.00	150.00	-	750.00	750.00	-	
	<b>Total Sports &amp; Youth Services</b>	"	<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>4886.35</b>	<b>4886.35</b>		
<b>4</b>	<b>2205 - Arts &amp; Culture</b>											
	(01) Directorate		22.20	22.20	-	22.20	22.20	-	88.20	88.20	-	
	(02) Renovation of Directorate Office of Arts & Culture with cc flooring etc.		1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	
	(03) Payment due to MESEB / Municipal Board		10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	
	<b>Total 1, 2 &amp; 3</b>		<b>33.20</b>	<b>23.20</b>	<b>10.00</b>	<b>33.20</b>	<b>23.20</b>	<b>10.00</b>	<b>99.20</b>	<b>89.20</b>	<b>10.00</b>	
	<b>101 - Fine Art Education</b>											
	(01) Assistance to voluntary Cultural Organisation		4.00	4.00	-	4.00	4.00	-	17.10	17.10	-	
	(02) Scholarship for learning Music - 31 - Grant-in-aid / Contribution - 34 - Scholarship of Stipend		-	-	-	-	-	-	0.20	0.20	-	
	(03) Institute of Culture		5.75	5.75	-	5.75	5.75	-	20.92	20.92	-	
	(04) Promotion of performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours		3.50	3.50	-	3.50	3.50	-	12.85	12.85	-	
	(05) Incorporation of Arts & Culture informal School System		0.50	0.50	-	0.50	0.50	-	1.76	1.76	-	
	(06) Cultural Exchange programme - 50 - Other Charges		0.30	0.30	-	0.30	0.30	-	1.25	1.25	-	
	(08) Promotion for performing Arts for Annual District Meet - Grant - in - aid		0.80	0.80	-	0.80	0.80	-	3.22	3.22	-	
	(09) Setting up of sound recording studio - 31 - Grants - in - aid		0.20	0.20	-	0.20	0.20	-	0.50	0.50	-	
	(10) Financial Assistance to Artist / Artisan etc.	-	0.20	0.20	-	0.20	0.20	-	0.20	0.20	-	



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
	(03) Art Gallery - 31 - Grant-in-aid (04) Furnishing and Development of Museum Building (05) Site Museum at Baitbari Acquisiton of Land thereof - 31 - Grant-in-aid (06) Promotion & Strengthening of Regional and Local Museum 27 - Minor Works (07) Renovation of Extension of Museum (08) Renovation of Extension of District Museum (09) Research and Documentation & Educational Service  (10) Computerisation (11) Preservation and Collection of Museum Exhibits											
	<b>Total 107</b>		30.15	30.15	0.00	30.15	30.15	0.00	123.32	123.32	0.00	
	<b>108 - Anthropological Survey</b>											
	(01) Tribal Research institute		2.00	2.00	-	2.00	2.00	-	3.10	3.10	-	
	(02) District Research Officer, Tura		0.60	0.60	-	0.60	0.60	-	2.45	2.45	-	
	(03) Strengthening of Tribal Research Institute		0.20	0.20	-	0.20	0.20	-	0.40	0.40	-	
	(04) Development of Tribal Research Museum		-	-	-	-	-	-	-	-	-	
	(05) Development of Tribal Research Museum		-	-	-	-	-	-	-	-	-	
	(06) Research and Documentation of Khasi, Jaintia and Garo - 50 - Other Charges		-	-	-	-	-	-	1.00	-	1.00	
	(07) Educational Research & Survey in Rural Areas		5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	
	800 - Other Expenditure											
	(01) Maintenance and Repair - 27 - Minor Works / Maintenance		12.00	12.00	-	12.00	12.00	-	15.90	15.90	-	
	(02) Intensive Arts & Culture Development Programme - 31 - Grant-in-aid		150.00	150.00	-	150.00	150.00	-	750.00	750.00	-	
	(03) Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East and West Khais Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General		125.00	125.00	-	125.00	125.00	-	211.20	211.20	-	
	002 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District 31 - Grant-in-aid		-	-	-	-	-	-	59.65	59.65	-	
	<b>Total 108</b>		<b>294.80</b>	<b>289.80</b>	<b>5.00</b>	<b>294.80</b>	<b>289.80</b>	<b>5.00</b>	<b>1048.70</b>	<b>1042.70</b>	<b>6.00</b>	
	<b>3454 - Census, Surveys and Statistics Non-Plan and State Plan &amp; Statistics 110 - Gazetteers and Statistical Memoirs</b>											
	(01) Special Officer Historical & Antiquarian Studies and his staff		1.20	1.20	-	1.20	1.20	-	3.22	3.22	-	
	(02) District Gazetteers and Staff		0.70	0.70	-	0.70	0.70	-	4.79	4.79	-	
	(03) Printing of District Census		0.35	0.35	-	0.35	0.35	-	1.11	0.35	0.76	
	(04) Rabindranath Tagore Art Gallery		0.50	0.50	-	0.50	0.50	-	2.18	2.18	-	
	(05) Financial Assistance of Exponent of Traditional Art Form for Preservation of the Same		1.00	1.00	-	1.00	1.00	-	4.40	4.40	-	
	(06) Printing of Departmental Journals		0.90	0.90	-	0.90	0.90	-	2.83	0.90	1.93	
	State Level Cultural Complex, Shillong under PWD (Capital Outlay)		30.00	30.00	-	30.00	30.00	-	137.72	137.72	-	
	(01) One time ACA for Brook Site Convention Centre		-	-	-	-	-	-	-	-	-	
	<b>Total 3454</b>		<b>34.65</b>	<b>34.65</b>	<b>0.00</b>	<b>34.65</b>	<b>34.65</b>	<b>0.00</b>	<b>156.25</b>	<b>153.56</b>	<b>2.69</b>	
	<b>Total Arts and Culture</b>		<b>650.00</b>	<b>635.00</b>	<b>15.00</b>	<b>650.00</b>	<b>635.00</b>	<b>15.00</b>	<b>2436.24</b>	<b>1936.55</b>	<b>499.69</b>	

**5 2210-Medical & Public Health**

01.Urban Health Services-Allopathy

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
	001-Direction and Administration											
	Health Directorate		4.00	4.00		4.00	4.00		22.19	17.19	5.00	
	Estt of Health Engineering Wing								0.00	0.00	0.00	
	DM&HO's Office		29.50	25.00	4.50	29.50	25.00	4.50	95.02	85.00	10.02	
	<b>Total 001</b>		<b>33.50</b>	<b>29.00</b>	<b>4.50</b>	<b>33.50</b>	<b>29.00</b>	<b>4.50</b>	<b>117.21</b>	<b>102.19</b>	<b>15.02</b>	
	109-School Health Schemes											
	School Health Unit		4.00	4.00		4.00	4.00		14.53	12.00	2.53	
	<b>Total 109</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>14.53</b>	<b>12.00</b>	<b>2.53</b>	
	110-Hospital & Dispensaries											
	Civil Hospital, Shillong.		234.00	220.00	14.00	234.00	220.00	14.00	879.53	705.53	174.00	
	Ganesh Das Hospital.		122.00	112.00	10.00	122.00	112.00	10.00	508.80	415.80	93.00	
	R.P.Chest Hospital.		25.00	25.00		25.00	25.00		158.03	125.03	33.00	
	Civil Hospital,Jowai.		95.00	90.00	5.00	95.00	90.00	5.00	390.81	335.81	55.00	
	Civil Hospital,Tura.		302.00	280.00	22.00	302.00	280.00	22.00	1120.30	880.00	240.30	
	Upgradation of Williamnagar CHCs.		45.00	40.00	5.00	45.00	40.00	5.00	164.15	89.15	75.00	
	Upgradation of Nongpoh CHCs.		18.00	10.00	8.00	18.00	10.00	8.00	172.80	64.80	108.00	
	Upgradation of Nongstoin CHCs.		67.00	60.00	7.00	67.00	60.00	7.00	92.84	65.84	27.00	
	Upgradation of Baghmara CHCs.											
	Women & Children Hospital, Tura.		2.50		2.50	2.50		2.50	2.50	0.00	2.50	
	M.I.M.H.A.N.S.		47.00	27.00	20.00	47.00	27.00	20.00	318.45	248.45	70.00	
	Mobile Unit District H/quarter		3.00	3.00		3.00	3.00		10.85	10.85	0.00	
	Estt of T.B.Centres & isolation beds		36.00	6.00	30.00	36.00	6.00	30.00	65.80	35.80	30.00	
	Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		15.00	15.00		15.00	15.00		53.98	53.98	0.00	
	Blood Bank											
	Eleven Finance Com								324.99	324.99		
	Waste Management		2.00	2.00		2.00	2.00		5.00	2.00	3.00	
	<b>Total 110</b>		<b>1013.50</b>	<b>890.00</b>	<b>123.50</b>	<b>1013.50</b>	<b>890.00</b>	<b>123.50</b>	<b>4268.83</b>	<b>3358.03</b>	<b>910.80</b>	
	02.Urban Health Services-Other System of Medicine											
	101-Ayurveda											
	Estt of Ayurvedic Dispensaries		32.20	25.00	7.20	32.20	25.00	7.20	57.95	45.00	12.95	
	Stipend		0.80	0.80		0.80	0.80		2.66	2.66	0.00	
	Training & Research of Medicinal Plants & Herbs.		1.50		1.50	1.50		1.50	1.50		1.50	
	<b>Total 101</b>		<b>34.50</b>	<b>25.80</b>	<b>8.70</b>	<b>34.50</b>	<b>25.80</b>	<b>8.70</b>	<b>62.11</b>	<b>47.66</b>	<b>14.45</b>	
	102-Homoeopathy											
	Estt of Homoeopathic Dispensaries		23.90	20.00	3.90	23.90	20.00	3.90	62.31	55.00	7.31	
	Stipend		1.00	1.00		1.00	1.00		3.66	3.66	0.00	
	Directorate of I.S.M.& Homoeopathy		0.30	0.10	0.20	0.30	0.10	0.20	0.34	0.10	0.24	
	Estt of Homoeopathic Hospital.		5.30	5.30		5.30	5.30		23.06	18.06	5.00	
	Construction for Research & Training in I.S.M.								5.00		5.00	
	Construction of Ayurvedic/Homoeopathic Dispensaries											
	<b>Total 102</b>		<b>30.50</b>	<b>26.40</b>	<b>4.10</b>	<b>30.50</b>	<b>26.40</b>	<b>4.10</b>	<b>94.37</b>	<b>76.82</b>	<b>17.55</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	82 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17
	03 Rural Health Services-Allopathy 101 HSCs/102 SHCs/103 PHCs/104 CHCs Other existing and new Primary Health Centres with indoor facilities Other existing and new Primary Health Centres with indoor facilities under BMSP. Upgradation of PHCs to 30 bedded Hospital Construction of new CHCs/PHCs & Sub-Centres.		990.00	900.00	90.00	990.00	900.00	90.00	4392.59	3502.59	890.00
	<b>Total 101/102/103/104</b>		<b>2702.00</b>	<b>2470.00</b>	<b>232.00</b>	<b>2702.00</b>	<b>2470.00</b>	<b>232.00</b>	<b>11814.89</b>	<b>9582.89</b>	<b>2232.00</b>
	110-Hospital & Dispensaries Estt of T.B.Centres & isolation beds		143.00	143.00		143.00	143.00		544.66	544.66	0.00
	<b>Total 110</b>		<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>544.66</b>	<b>544.66</b>	<b>0.00</b>
	800- Other Expendr Estt of Surveillance Cell										
	<b>Total 800</b>										
	05 Medical Education.Training & Research. Contribution Scholarship & Stipend Housemanship Health Education Bereau Training of Nurses		50.00	50.00		50.00	50.00		210.86	210.86	0.00
	<b>Total 05</b>		<b>279.00</b>	<b>255.00</b>	<b>24.00</b>	<b>279.00</b>	<b>255.00</b>	<b>24.00</b>	<b>787.23</b>	<b>662.93</b>	<b>124.30</b>
	06 Public Health 101-Prevention & Control of Diseases Malaria S.E.T. State Leprosy Officer Estt 102-Food Adulteration Food Inspector Estt 104-Drug Control Drug Control Estt		150.00	120.00	30.00	150.00	120.00	30.00	597.17	527.17	70.00
	<b>Total 06</b>		<b>174.00</b>	<b>140.00</b>	<b>34.00</b>	<b>174.00</b>	<b>140.00</b>	<b>34.00</b>	<b>674.46</b>	<b>593.46</b>	<b>81.00</b>
	80 General 004-Health Statistic and Evaluation Computerised Informatic Schemes		3.00	3.00		3.00	3.00		10.60	10.60	0.00
	<b>Total 004</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>10.60</b>	<b>10.60</b>	<b>0.00</b>
	800-Other Expenditure Construction of DM&HO's Office at Jowai Construction of DM&HO's Office at Nongpoh Construction of DM&HO's Office at Baghmara. Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		10.00	10.00		10.00	10.00		47.29	27.29	20.00
			15.00	15.00		15.00	15.00		15.03	15.00	0.03
			80.00		80.00	80.00		80.00	80.00		80.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	83 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	Construction of Staff Quarter for Women & Children Hospital, SDO's Office & Staff Quarter, DMO Office at Tura.		54.00	54.00		54.00	54.00		134.63	97.63	37.00
	<b>Total 800</b>		<b>159.00</b>	<b>79.00</b>	<b>80.00</b>	<b>159.00</b>	<b>79.00</b>	<b>80.00</b>	<b>276.95</b>	<b>139.92</b>	<b>137.03</b>
	<b>One-Time A.C.A.</b>								<b>680.00</b>	<b>680.00</b>	<b>0.00</b>
	<b>Additional/New Scheme if any</b>								<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
	<b>P.W.D</b>		<b>150.00</b>	<b>150.00</b>		<b>150.00</b>	<b>150.00</b>		<b>920.68</b>	<b>920.68</b>	<b>0.00</b>
	<b>D.H.S (R )</b>		<b>24.00</b>	<b>24.00</b>		<b>24.00</b>	<b>24.00</b>		<b>24.00</b>	<b>24.00</b>	<b>0.00</b>
	<b>Total Medical &amp; Health Services</b>		<b>4750.00</b>	<b>4239.20</b>	<b>510.80</b>	<b>4750.00</b>	<b>4239.20</b>	<b>510.80</b>	<b>20490.52</b>	<b>16955.84</b>	<b>3534.68</b>
<b>6</b>	<b>2215-Water Supply &amp; Sanitation</b>										
	7. Water Supply & Sanitation										
	(i) Rural Water Supply	State Government	3280.00	700.00	2580.00	3280.00	700.00	2580.00	15229.24	6301.81	8927.43
	(ii) Rural Sanitation	State Government	70.00	0.00	70.00	70.00	0.00	70.00	140.27	9.08	131.19
	(iii) Urban Water Supply	State Government	600.00	130.00	470.00	600.00	130.00	470.00	1970.79	759.13	1211.66
	(iv) Urban Sanitation	State Government	2.00	2.00	-	2.00	2.00	-	2.00	2.00	0.00
	(v) Other Programmes	State Government	248.00	110.00	138.00	248.00	110.00	138.00	1101.30	814.12	287.18
	<b>Total Water Supply &amp; Sanitation</b>		<b>4200.00</b>	<b>942.00</b>	<b>3258.00</b>	<b>4200.00</b>	<b>942.00</b>	<b>3258.00</b>	<b>18443.60</b>	<b>7886.14</b>	<b>10557.46</b>
<b>X</b>	<b>"2216-Housing.</b>										
	03-Rural Housing Scheme.	State Government.	574.00		574.00	574.00		574.00	2986.30	-	2986.30
	102-Provision of housesite to the landless.										
	(01) Grant-in-aid of construction materials.										
	80-General										
	001-Direction and Administration.	do	36.30	36.30	-	36.30	36.30	-	83.80	83.80	-
	003-Training.	do	0.10	0.10	-	0.10	0.10	-	Nil.	Nil.	-
	103-Assistance to Housing Board.										
	(01) Assistance to Meghalaya State Housing Board.	do	10.00	-	10.00	10.00		10.00	55.00	-	55.00
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	do	Nil	-	Nil	Nil	-	Nil.	Nil	-	Nil
	800-Other Expenditure.										
	Assistance to District Council for preparation of individual Land Ownership documents for applicant under new Housing Policy.	do	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil
	<b>4216-Capital Outlay on Housing.</b>										
	80-General-800-Other Housing.										
	(09) Rental Housing Scheme.	do	31.00	31.00	-	31.00	31.00	-	74.04	74.04	-
	(58) Departmental Residential & Non-Residential Building.	do	31.00	31.00	-	31.00	31.00	-	106.78	106.78	-
	(59) Building Centre.	do	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-
	(60) Technological Propagation & Institutional Strengthening	do	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-
	(61) Cost Effective and Disaster Resistant Rural Houses.	do	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-
	(62) Construction of Houses for EWS of the community.	do	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development	do	15.00	15.00	-	15.00	15.00	-	43.48	43.48	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	84 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	(64) Construction of Night Shelter.	do	1.60	1.60	-	1.60	1.60	-	1.60	1.60	-
	<b>6216-Loans for Housing.</b>										
	80-General-800-Other Loans.										
	(02) Middle Income Group Housing Scheme.	do				Nil.		Nil.	Nil.	-	Nil.
	<b>Total Housing</b>		<b>700.00</b>	<b>116.00</b>	<b>584.00</b>	<b>700.00</b>	<b>116.00</b>	<b>584.00</b>	<b>3401.78</b>	<b>360.48</b>	<b>3041.30</b>

**7 B 2216-Police Housing**

**4055-Capital Outlay on Police-State Plan-**

**211-Police Housing-**

(01)-Construction of Residential buildings for Police Accommodation/Facilities-

State Government

100.00

(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-

State Government

12.99

84.70

97.69

12.99

84.70

267.78

267.78

2.31

2.31

2.31

**Total - (Police Housing)**

**100.00**

**15.30**

**84.70**

**100.00**

**15.30**

**84.70**

**267.78**

**267.78**

**0.00**

**8 2217-Urban Development**

03-IDSMT-051-Construction (01)-IDSMT

P.S.E

48.00

48.00

05-Other Urban Development Schemes-051-Construction-(03)-ID

State Govt.

106.60

106.60

106.60

106.60

752.67

752.67

(04)-SUWP including CMSUDF-05-Other Urban Development Schemes-800-Other Expenditure

L.B

375.00

375.00

375.00

375.00

1483.50

1483.50

(06)-IS & GIS (NUIS)

State Govt.

11.50

11.50

11.50

11.50

11.50

11.50

80-General-001-Direction & Administration

State Govt.

80.00

80.00

80.00

80.00

287.91

287.91

003-Training of Personnel-(01)-Training of Personnel in Town & Regional Planning

State Govt.

20.00

20.00

20.00

20.00

65.55

65.55

191-Assistance to Local Bodies, Development Authority etc.

L.B

47.21

47.21

47.21

47.21

307.57

307.57

04-NSDP-(02)-Central Assistance of NSDP

L.B

201.63

201.63

201.63

201.63

201.63

201.63

04-Slum Areas Improvement-051-Construction-(01)-Slum Improvement Schemes in congested Town Areas

State Govt.

25.00

25.00

25.00

25.00

25.00

25.00

05-Other Urban Development Schemes-(05)-SJSRY

L.B

36.00

36.00

36.00

36.00

36.00

36.00

(07)-ISUI (URIF)

L.B

1.00

1.00

1.00

1.00

5.00

5.00

(06)-NLCPR (State Share)

P.S.E

2195.00

2195.00

2195.00

2195.00

2195.00

2295.00

2295.00

800-Other Expenditure (03)-EFCA

L.B

27.00

27.00

27.00

27.00

45.58

45.58

Urban Development Projects for Shillong

State Govt.

156.69

156.69

156.69

156.69

3474.69

3474.69

(02) Construction of Residential Building & (01) Construction of Office Building

State Govt.

1000.00

1000.00

1000.00

1000.00

1000.00

1000.00

800-Other Expenditure-Satellite Township for Shillong

State Govt.

156.69

156.69

156.69

156.69

3474.69

3474.69

a) State Plan

b) Loan

c) ACA

**Total Urban Development**

**4045.00**

**1850.00**

**2195.00**

**4045.00**

**1850.00**

**2195.00**

**9039.60**

**6744.60**

**2295.00**





Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	86 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17

13. Physically Handicapped in District Employment Exchanges State Govt.

14. Computerisation of Employment Exchanges State Govt.

15. Setting up of Employment Exchanges in selected Sub-Divisional (Civil) Headquarters State Govt.

16. Setting up of Vocational Guidance Unit in District Employment Exchanges

17. Acquisition cost of land and construction of Employment building Shillong/ Nongstoin/ Resubelpara State Govt.

18. Strengthening of Directorate/ setting up of Publication Cell State Govt.

19. Expenditure for Implementation of Right to Information. State Govt.

0.40

0.00

0.40

0.40

0.00

0.40

0.40

0.00

0.40

**Total Employment Services**

**83.12**

**76.72**

**6.40**

**83.12**

**76.72**

**6.40**

**235.32**

**234.92**

**0.40**

**B. Craftsmen Training, it is and Apprenticeship Training**

1. Setting up of ITIs at Nongstoin/Nongpoh /Williamnagar /Baghmara State Govt.

50.59

50.59

0.00

50.59

50.59

0.00

178.29

178.29

0.00

2. Advance Course in the Trade of Dress Making State Govt.

4.62

4.62

0.00

4.62

4.62

0.00

15.33

15.33

0.00

3. Introduction of new Trade in ITIs, Shillong/ Tura/ Jowai/ Williamnagar State Govt.

18.17

18.17

0.00

18.17

18.17

0.00

58.72

58.72

0.00

4. Incentive to ITI Trainees State Govt.

5.00

5.00

0.00

5.00

5.00

0.00

9.68

9.68

0.00

5. Acquisition of land/Fencing/Construction of building ITI (W) Shillong /Williamnagar State Govt.

5.00

0.00

5.00

5.00

0.00

5.00

5.00

0.00

5.00

6. Strengthening of Vocational Training in Directorate State Govt.

2.50

2.50

0.00

2.50

2.50

0.00

2.50

2.50

0.00

7. Upgradation/Modernisation of equipments of existing it is Shillong/Tura/Jowai (W) New ITI Nongstoin/Nongpoh /Williamnagar State Govt.

31.00

0.00

31.00

31.00

0.00

31.00

31.00

0.00

31.00

8. Provision of placement cell at Directorate, ITI, Shillong/Tura /Jowai (W)/Nongstoin/Williamnagar/Nongpoh State Govt.

8.00

0.00

8.00

8.00

0.00

8.00

14.25

0.00

14.25

9. Modernisation/ Strengthening of existing Trade and Introduction of New Trades in existing ITIs State Govt.

10. Restructuring in Vocational Training system in Meghalaya State Govt.

11. Running of Short Term Employment Oriented Courses Outside NCVT Pattern State Govt.

12. Fencing of ITI land at Rynjah, Umpling, Shillong/ ITI Tura State Govt.

9.00

0.00

9.00

9.00

0.00

9.00

13.00

0.00

13.00

13. Assistance to Private ITI/ITC affiliated to NCVT State Govt.

14. Implementation of Management Inspection System (MIS) State Govt.

15. Modernisation/ Strengthening of existing ITIs Shillong/Tura/ (W) Shillong by introduction of new Trades implemented during 10<sup>th</sup> Plan period under CSS State Govt.

16. Fencing & construction of building ITI Baghmara (implemented during 10<sup>th</sup> Plan period under CSS) State Govt.

17. Upgradation into Centres of Excellence at ITI Shillong/Tura State Govt.

18. Purchase of land/ Fencing & construction of ITI building Nongstoin/Nongpoh State Govt.

19. Electrical Energy Supply for ITI Shillong/Tura/ Jowai. State Govt.

3.00

0.00

3.00

3.00

0.00

3.00

3.00

0.00

3.00

20. Setting up of new ITIs at the Sub-Divisional (Civil) Headquarters in the State. State Govt.

Headquarters in the State.

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	87 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	<b>Total Craftsmen &amp; Training</b>		<b>136.88</b>	<b>80.88</b>	<b>56.00</b>	<b>136.88</b>	<b>80.88</b>	<b>56.00</b>	<b>330.77</b>	<b>264.52</b>	<b>66.25</b>
	<b>Total Employment &amp; Craftsmen Training</b>		<b>220.00</b>	<b>157.60</b>	<b>62.40</b>	<b>220.00</b>	<b>157.60</b>	<b>62.40</b>	<b>566.09</b>	<b>499.44</b>	<b>66.65</b>
	<b>Total Employment &amp; Training</b>		<b>275.00</b>	<b>207.60</b>	<b>67.40</b>	<b>275.00</b>	<b>207.60</b>	<b>67.40</b>	<b>740.73</b>	<b>669.08</b>	<b>71.65</b>

## 12 Social Security & Welfare

2235 - Social Security and Welfare -02- Social Welfare

1. NASAP & Annapurna	759.00	759.00		759.00	759.00		2488.11	2488.11
<u>001. Direction and Administration</u>								
1. Headquarters and Organisation	16.75	16.75	0.00	16.75	16.75	--	57.71	57.71
2. District Social Welfare Officer	24.00	24.00	0.00	24.00	24.00	--	111.46	111.46
3. Training of Personnels in Social Welfare works								
4.Training, Research, Seminar and Purchase of equipments							1.47	1.47
5. Govt. contribution to MSSWAB.	6.00	6.00	0.00	6.00	6.00	--	30.17	30.17
6. Field Survey of Social Problem							6.63	6.63
7. Establishment of Jt. Directorate at Tura	10.68	10.68	0.00	10.68	10.68	--	42.93	42.93
<u>101. Welfare of handicapped</u>			0.00					
1.Scholarship for Physically handicapped.	3.00	3.00	0.00	3.00	3.00	--	12.00	12.00
2.Prosthetic Aid to Handicapped							0.00	0.00
3.Grant to voluntary organisation	2.55	2.55	0.00	2.55	2.55	--	13.85	13.85
4.Celebration of World Disabled Day							0.00	0.00
5.Asstt. to physically handicapped persons for vocational training/self employment.	2.50	2.50	0.00	2.50	2.50	--	11.86	11.86
6.Implementation of Disability Act, 1995.	4.00	4.00	0.00	4.00	4.00	--	14.56	14.56
7.Rehabilitation treatment for the disabled	0.75	0.75	0.00	0.75	0.75	--	2.95	2.95
8.Implementation of National Programme for Rehabilitation of Person with Disabilities	5.00	5.00	0.00	5.00	5.00	--	0.00	0.00
9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.	10.34	10.34	0.00	10.34	10.34	--	11.25	11.25
10.Upgradation of standard of amination awarded by Twelfth Finance Commission Scholarship for the Physically handicapped							31.45	31.45
<u>102. Child Welfare</u>								
1.Grant in aids to voluntary Organisation working in the field of child welfare	25.00	25.00	0.00	25.00	25.00	--	122.50	122.50
2.Creches for State Govt. employees children	0.40	0.40	0.00	0.40	0.40	--	2.00	2.00
3.Incentive Awards to Anganwadi Workers							0.00	0.00
4.Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.							0.00	0.00
5.Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA	35.50	35.50	0.00	35.50	35.50		35.50	35.50
6.Balika Samridhi Yojana								
<u>103. Women Welfare</u>			0.00					
1.T.S.E.W in need of care and protection.	9.70	9.70		9.70	9.70		42.45	42.45
2.National Plan of Action on Women Policy and Empowerment	1.00	1.00	0.00	1.00	1.00		6.50	6.50
3.Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	1.50	1.50	0.00	1.50	1.50		4.70	4.70
4.Meghalaya State Commission for Women	12.50	12.50	0.00	12.50	12.50		26.88	26.88
5.Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	1.74	1.74	0.00	1.74	1.74		1.74	1.74

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	88 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
	<i>104. Welfare of Aged Infirm and Destitute</i>				0.00							
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		1.00	1.00	0.00	1.00	1.00		5.00	5.00		
	2. Medical treatment for the aged.		1.50	1.50	0.00	1.50	1.50		5.50	5.50		
	3.National Plan of Action for older persons		0.40	0.40	0.00	0.40	0.40		0.60	0.60		
	4.International Day of Older Persons		1.75	1.75	0.00	1.75	1.75		3.50	3.50		
	<i>106. Correctional Services</i>				0.00							
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.		44.44	44.44	0.00	44.44	44.44		172.10	172.10		
	2.Grant in aid to voluntary organisation for protective homes and anti drug campaign.		2.00	2.00	0.00	2.00	2.00		9.00	9.00		
	3.Situational Analysis											
	4.Intervention programmes for drug abuse											
	4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare											
	<i>800. Other Expenditure</i>											
	1.Construction of building for self employment of women in need of care and protection								0.00	0.00		
	2.Construction of Probationary Hostel and Reformatory school								0.00	0.00		
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.								0.00	0.00		
	4.Construction of office building of the Directorate of Social Welfare		10.00	10.00	0.00	10.00	10.00		10.00	10.00		
	5.Construction of approach road. Training centres for TSEW in need of care and protection								0.00	0.00		
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura								0.00	0.00		
	<b>Total Social Security &amp; Welfare</b>		<b>993.00</b>	<b>993.00</b>	<b>0.00</b>	<b>993.00</b>	<b>993.00</b>		<b>3284.37</b>	<b>3284.37</b>	<b>0.00</b>	
	<b>Empowerment of Women &amp; Dev. of Children</b>											
	(I) Dev. Of Children (includes ICDS)											
	(ii) 2236- Nutrition											
	Nutrition-02-Distribution of Nutrition and Beverages											
	101 Special Nutrition Programme											
	1 Supplementary Nutrition Programme in urban areas		144.81	144.81	0.00	144.81	144.81	0.00	335.96	335.96	0.00	
	2 Supplementary Nutrition Programme for ICDS Schemes		2855.19	2855.19	0.00	2855.19	2855.19	0.00	9640.29	9640.29	0.00	
	<b>Total Empowerment o women &amp; Dev. Of Children</b>		<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>9976.25</b>	<b>9976.25</b>	<b>0.00</b>	
<b>14</b>	<b>2252-Other Social Services</b>											
	<b>TOTAL-X</b>		<b>27325.00</b>	<b>20520.10</b>	<b>6804.90</b>	<b>27325.00</b>	<b>20520.10</b>	<b>6804.90</b>	<b>109177.10</b>	<b>84162.32</b>	<b>25014.78</b>	
<b>XI</b>	<b>GENERAL SERVICES</b>											
<b>1</b>	<b>2056-Jails</b>											
	Upgradation of the Standard of Jail Administration under 11th Finance Commission								2.26	2.26		
	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.								1.00	1.00		
	Expansion (Addl. Construction) of the existing jail at Jowai.											
	Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.											
	Vocational Training for jail inmates								75.88	75.88		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	89 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17

a) Repair/renovation of jail buildings at Shillong, Tura, Jowai and W/nagar  
b)Expansion (Addl. Construction) of the existing jails at Shillong, Jowai, Tura and W/nagar.  
Construction of Shillong Jail  
Direction and Administration  
Strengthening of Jail Security (Armed Branch)  
Strengthening of Jail Services including Training and Training Equipments  
Improvement and modernization of Security System  
Strengthening & Improvement of Medical Care  
Purchase of warder uniforms  
Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).  
Jails Manufacture, Manufactureof furniture etc  
Facilities to jail inmates  
4059-Capital Outlay on Public Works-Functional Residential buildings  
Add amount transferred from Centrally Sponsored Schemes

3.00	3.00		3.00	3.00		3.00	3.00		3.00	3.00	
32.50	32.50		32.50	32.50		32.50	32.50		90.92	90.92	
2.00	2.00		2.00	2.00		2.00	2.00		3.77	3.77	
4.00	4.00		4.00	4.00		4.00	4.00		12.55	12.55	
5.00	5.00		5.00	5.00		5.00	5.00		7.65	7.65	
4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00	
3.00	3.00		3.00	3.00		3.00	3.00		5.17	5.17	
4.50	4.50		4.50	4.50		4.50	4.50		6.57	6.57	
102.00	102.00		102.00	102.00		102.00	102.00		186.11	186.11	
									1.25	1.25	

**Total Jail**

<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>400.13</b>	<b>400.13</b>	<b>0.00</b>
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**2 2058-Printing & Stationery**

"2058 Printing & Stationery - 103 - Govt. Presses - 01- Press Administration"

1 Direction & Admn. - 01 - Salaries

50.00	50.00		50.00	50.00		50.00	50.00		97.12	97.12	
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2 Office Expenses

30.00	30.00		30.00	30.00		30.00	30.00		130.17	130.17	
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3 Training Programme - 11 - Travel Expenses

3.00	3.00		3.00	3.00		3.00	3.00		7.55	7.55	
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"4058 - Capital Outlay on PTG & STY - 103 - Govt. Presses - Machineries & Equipments Tools and Plants"

4 52 - Purchase of Machineries & Equipments

42.00	42.00		42.00	42.00		42.00	42.00		171.74	171.74	
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5 51 - Purchase of Motor Vehicle

									2.11	2.11	
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"4216 - Capital Outlay on Housing - 106- General Pool Accomodation"

6 01 - Construction of Addl. Building for STY Wing at Govt. Br. Press, Tura.

7 01 - Construction of

STATE GOVERNMENT

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	90 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17

Boundary Wall around  
Office Complex at Govt.  
Br. Press, Tura.

8 Meghalaya Legislative Assembly

25.00

25.00

25.00

25.00

93.93

93.93

**Total Stationery & Printing**

150.00

150.00

0.00

150.00

150.00

0.00

502.62

502.62

0.00

3 2059-Public Works (GAD)

2500.00

2500.00

2500.00

2500.00

4643.75

4643.75

4 2070-Other Administrative Services

(I) Training

50.00

50.00

50.00

50.00

50.00

50.00

(ii) Fire Protection

**108 - Fire Protection and Control -**

76.43

492.30

(02) Protection and Control (Fire Service Station)

State Government

01. Salaries

45.00

45.00

45.00

45.00

11. Travel Expenses

Rs.278.98

13. Office Expenses

(06) Procurement of Fire Fighting Equipment

30.00

30.00

30.00

30.00

51. Motor Vehicles.

Rs.139.50

52. Machinery & Equipment/Tools & Plant

**TOTAL 108**

75.00

0.00

75.00

75.00

75.00

418.48

**800 - Other Expenditure**

(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-

State Government

25.00

25.00

25.00

25.00

Rs.48.82

25.00

**TOTAL- 800**

25.00

0.00

25.00

25.00

25.00

48.82

25.00

**TOTAL- FIRE PROTECTION**

100.00

0.00

100.00

100.00

100.00

492.30

48.82

443.48

(iii) Judiciary Buildings & Fast track Courts

100.00

100.00

100.00

100.00

293.76

293.76

iv) Police Functional & Administrative Buildings

**4055-Capital Outlay on Police-State Plan-**

**207-State Police-**

(01) Construction of Administrative buildings for State Police/Police Station and outpost -

State Government

Rs.100.00  
(incl. Rs.18.00 lakhs Budgetted by PWD)

50.00

50.00

100.00

50.00

50.00

515.80

415.80

100.00

(02)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-

State Government

**Total - 207**

**208 - Special Police-**

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Continuing Schemes	91 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)	
0	1	2	9	10	11	12	13	14	15	16	17	
	(01) Construction of Administrative buildings for Police Battalion-	State Government										
	(02) Construction of Administrative buildings for Battalion under Modernisation of State Police Force-	State Government										
	<b>Total - 208</b>											
	<b>Amount to be Budgetted by PWD for Construction of DGP's office building</b>	State Govt. through PWD										
	<b>Total - (Police Functional &amp; Admn Bldgs)</b>		<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>515.80</b>	<b>415.80</b>	<b>100.00</b>	
	(v) Legislative Assembly Buildings											
	(vi) Home Guard & Civil Defense		<b>100.00</b>	<b>100.00</b>		<b>100.00</b>	<b>100.00</b>		<b>111.00</b>	<b>111.00</b>		
	(vii) Fiscal Treasury								<b>80.96</b>	<b>80.96</b>		
	<b>TOTAL-XI</b>		<b>3260.00</b>	<b>3110.00</b>	<b>150.00</b>	<b>3260.00</b>	<b>3110.00</b>	<b>150.00</b>	<b>7090.32</b>	<b>6546.84</b>	<b>543.48</b>	
	<b>GRAND TOTAL I TO XI</b>		<b>90000.00</b>	<b>79749.46</b>	<b>10250.54</b>	<b>90000.00</b>	<b>79749.46</b>	<b>10250.54</b>	<b>306415.38</b>	<b>273044.37</b>	<b>33371.01</b>	

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - PROPOSED OUTLAY (SCHEME-WISE)**

91

Rs. In Lakhs  
ANNEXURE - I (Contd.)

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-	
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total
0	1	2	18	19	20	21	22
<b>101 Agriculture &amp; Allied Activities</b>							
<b>1 2401'00 Crop Husbandry incld.SF/MF</b>							
	1 Direction & Administration		750.00	750.00		105.00	105.00
	103 Seeds		2000.00	2000.00		400.00	400.00
	105 Manure & Fertilizer		1500.00	1500.00		600.00	600.00
	107 Plant Protection		400.00	400.00		100.00	100.00
	108 Commercial Crop		1000.00	1000.00		600.00	600.00
	109 Extention & Training		1000.00	1000.00		520.00	520.00
	111 Agril Economics & Statistic		75.00	75.00		15.00	15.00
	113 Agril. Engineering (Mech)		1200.00	1200.00		320.00	320.00
	195 Asstt. To Farming Cooperatives/ Fund Crop Insurance Scheme (RKBV)		100.00	100.00		15.00	15.00
	800 Other Expenditure		600.00	600.00		100.00	100.00
	101 2216'00 Housing (Resdl. Bldg.)		300.00	300.00		100.00	100.00
	101 4216'00 Capital Outlay		400.00	400.00		200.00	200.00
	101 4401'00 Capital Outlay on Crop Husbandry (Admn. Bldg)						
	Corpus Fund on Crop Insurance (RKBV)		115.00	115.00		50.00	50.00
	<b>Assistance to Small &amp; Marginal Farmers.</b>		560.00	560.00		175.00	175.00
	<b>Total: Crop Husbandry</b>		<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>3300.00</b>	<b>3300.00</b>
<b>2 2401- Horticulture</b>							
	001-Direction & Administration		620.00	620.00		44.00	44.00
	105-Manure & Fertilizer		5951.00	5951.00		515.00	515.00
	107-Plant Protection		330.00	330.00		45.00	45.00
	108-Commercial Crop		2210.00	2210.00		215.00	215.00
	109-Extention & Training		410.00	410.00		28.00	28.00
	119-Hort. & Vegetable Crop		10479.00	10479.00		753.00	753.00
	800- Other Expenditure						
	01-Land Acquisition						
	<b>Total: Horticulture</b>		<b>20000.00</b>	<b>20000.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>
<b>3 2402-SOIL &amp; WATER CONSERVATION</b>							
<b>A 001-DIRECTION &amp; ADMINISTRATION</b>							
	(01) Directorate of Soil Conservation		90.00	90.00		15.00	15.00
	(02) Divisional Soil Conservation Offices		420.00	420.00		150.00	150.00
	(03) Soil Conservation Range Offices		245.00	245.00		68.00	68.00



SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	(05) Project Formulation Cell		30.00	30.00		5.00	5.00
	(06) Soil Conservation Engineering Division		180.00	180.00		30.00	30.00
	(07) Monitoring and Evaluation Unit		60.00	60.00		11.00	11.00
	(08) Cash Crop Division		271.00	271.00		42.00	42.00
	(10) Soil Conservation Survey Division		<b>150.00</b>	<b>150.00</b>		<b>22.00</b>	<b>22.00</b>
	(11) Upgradation of standard of Administration as recommended by 12th Finance Commission.						
	<b>TOTAL - 001</b>		<b>1446.00</b>	<b>1446.00</b>	<b>0.00</b>	<b>343.00</b>	<b>343.00</b>
	<b>B 101-SOIL SURVEY AND TESTING</b>						
	(01) Soil Conservation Survey Scheme						
	(02) Soil Testing Works		34.00	34.00		5.00	5.00
	<b>TOTAL - 101</b>		<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>C 102-SOIL CONSERVATION SCHEME</b>						
	(01) Terracing Works		30.00	30.00			
	(02) Reclamation of Valley Bottom Lands						
	(04) Erosion Control Works		800.00	800.00		110.00	110.00
	(06) Afforestation		120.00	120.00		15.00	15.00
	(08) Water Conservation & Distribution Works/irrigation		800.00	800.00		92.00	92.00
	(09) Cash/Horticultural Crops Development Works		500.00	500.00		60.00	60.00
	(10) Conservaton works in Urban Areas		50.00	50.00		8.00	8.00
	(11) Water Harvesting works/Farm ponds, etc.		800.00	800.00		90.00	90.00
	<b>TOTAL - 102 -</b>		<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>375.00</b>	<b>375.00</b>
	<b>D 109-EXTENSION &amp; TRAINING</b>						
	(01) Conservation Training Institute		62.00	62.00		10.00	10.00
	(02) Training at Soil Conservation Centre		182.00	182.00		30.00	30.00
	(03) Extension Programme & Information Services		16.00	16.00		5.00	5.00
	<b>TOTAL - 109 -</b>		<b>260.00</b>	<b>260.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>
	<b>E 800-OTHER EXPENDITURE</b>						
	1 (01) Construction of approach roads to work areas		14.00	14.00		3.00	3.00
	<b>Total-800 (01)</b>		<b>14.00</b>	<b>14.00</b>		<b>3.00</b>	<b>3.00</b>
	2 (02) Construction & Maintenance of Departmental Non-Residential Buildings		86.00	86.00		20.00	20.00
	<b>Total-800 (02)</b>		<b>86.00</b>	<b>86.00</b>		<b>20.00</b>	<b>20.00</b>
	3 (03) Jhum Control Scheme						
	3 (001) Terracing						
	4 (002) Cash/Horticultural Crops Development Works		320.00	320.00		40.00	40.00
	6 (007) Cultivation/Intercultural Works						
	7 (008) Afforestation		250.00	250.00		43.00	43.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	8 (009) Irrigatin/Water Conservation & Distribution Works						
	9 (010) Camps & Camp Equipments		4.00	4.00		0.70	0.70
	10 (012) Link Roads		10.00	10.00		3.00	3.00
	11 (013) Drinking Water		16.00	16.00		3.30	3.30
	12 (014) Erosion Control Works						
	13 (015) Water Harvesting Works						
	<b>TOTAL – 800 (03)</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>
	<b>F 800- (04)WATERSHED MANAGEMENT &amp; WATER RESOURCE MANAGEMENT</b>						
	(01) General Administration		50.00	50.00		3.00	3.00
	(001) Terracing		60.00	60.00	-	-	-
	(002) Reclamation of Valley Bottom Land	-	-	-		16.00	16.00
	(003) Afforestation		50.00	50.00		4.00	4.00
	(004) Irrigation/Water Conser-vation & Distribution Works		1100.00	1100.00		200.00	200.00
	(005) Camps & Camp Equipments		10.00	10.00		3.00	3.00
	(006) Follow up Programme	-	-	-		-	-
	(007) Drinking Water		10.00	10.00		2.00	2.00
	(008) Link Roads		20.00	20.00		2.00	2.00
	(009) Cash/Horticultural Crop Development Works		300.00	300.00		30.00	30.00
	(011) Erosion Control Works		200.00	200.00		40.00	40.00
	(012) Water Harvesting/Farm Ponds/Check Dams/Rain Water Harvesting.		3200.00	1200.00	2000.00	500.00	150.00
	<b>TOTAL – 800 (04) –</b>		<b>5000.00</b>	<b>3000.00</b>	<b>2000.00</b>	<b>800.00</b>	<b>450.00</b>
	800-(06)Meghalaya Commercial Crops Development Board		200.00	200.00		25.00	25.00
	<b>TOTAL – 800 (06)</b>		<b>200.00</b>	<b>200.00</b>		<b>25.00</b>	<b>25.00</b>
	800-(07)-SPECIAL CENTRAL ASSISTANCE ON WDPSCA.		2000.00	2000.00		200.00	200.00
	001-Survey & Projectisation						
	002- Training						
	003- Establishment of Nurseries						
	004-Establishment *& Management cost						
	006- Reserved for innovation						
	007-Arable Land Treatment						
	008- Productive System						
	009- Non-Arable Land Treatment						
	010- Drainage Line Treatment						
	<b>TOTAL – 800(07) -</b>		<b>2000.00</b>	<b>2000.00</b>		<b>200.00</b>	<b>200.00</b>
	<b>Soil &amp; Water Conserva-tion Scheme under NABARD</b>		<b>1000.00</b>	<b>1000.00</b>		<b>200.00</b>	<b>200.00</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	001. Head work/Dams/ Diversion Channel/ Minor Irrigation		350.00	350.00		66.00	66.00
	002. For a/Conservation Ponds/ Water Harvesting Structure		173.00	173.00		31.50	31.50
	003. Erosion Control - Gabion Check Dam/ Retaining wall/ Spur.		260.00	260.00		47.00	47.00
	004. Bench Terracing		90.00	90.00		25.00	25.00
	005. Countour Bunding		7.00	7.00		1.20	1.20
	006. Improvement of existing paddy field		20.00	20.00		3.60	3.60
	008 Aquaduct (Improvement of existing irrigation work)						
	009. Improvement of link road, Training etc.		50.00	50.00		16.50	16.50
	010. State share under NABARD Loan		50.00	50.00		9.20	9.20
	<b>Total - 08</b>		<b>1000.00</b>	<b>1000.00</b>		<b>200.00</b>	<b>200.00</b>
	(09) Integrated Wasteland Development Programme (State share)						
	(i) Contouring Bunding						
	(ii) Terracing						
	(iii) Crop Demonstration						
	(iv) Improvement of cultivable land (paddy fields)						
	<b>Total 09</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(b) Treatment of Non-Arable land						
	(i) Farm Forestry						
	(ii) Nursery						
	<b>Total -2 (b)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	C. Drainage Line						
	(i) Spur Gabion						
	(ii) Protection wall/ Retaining wall						
	(iii) Earthen Embankment						
	(iv) Check Dam/Diversion dam						
	(v) Erosion Channel						
	(vi) Water Harvesting						
	<b>(Total 2 (C))</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 (10)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(11) Soil & Water Conservation Activities for Reclamation of degraded lands affected through Mining etc and water harvesting programme						
	1- Land Treatment						
	A - Arable Land Activities						
	(a) Terracing						

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22

- (b) Improvement Shifting Cultivation practices  
(c ) Land reclamation  
(d) Follow -up crop management improved production inovation and motivation, extension training & education incentives/Awards.  
(e) Aesthetic Conservation  
(j) Soil Amendment, coal dumping site construction etc.

**Total - 1 (A) :**

**0.00      0.00      0.00      0.00      0.00**

(B) Non-Arable land Activities

- (a) Forest Land  
(i) Irrigated farm forestry including nursery.  
(ii) Village Community/ Forestry Joint Forest management including Nursery  
(b) Pastural land Agro- Silvi Pastural  
(c ) Horticultute Land Integrated Horticulture/ Cash Crop farming including Nursery

**Total - 1 (B)**

**0.00      0.00      0.00      0.00      0.00**

**Total -I**

**0.00      0.00      0.00      0.00      0.00**

II-Water Conservation & Water Management

1. Micro Irrigation  
2. Erosion Control  
i) Gully Stabilising & Regulating  
iii) Drainage Line Treatment  
iv) Peripheral/Catch Drain  
v) Micro Reservior works Harvesting

**Total - 2**

**0.00      0.00      0.00      0.00      0.00**

**Total-II**

III.Development Supportive Infrastructure

1. Link Road  
2. Camp & Camp Equipments  
3. Drinking Water  
4. Construction of foot-bridge

**Total - III :**

**0.00      0.00      0.00      0.00      0.00**

**Total - 800 (11) :**

**0.00      0.00      0.00      0.00      0.00**

**Total -800 (12)**

(13) Jatropha Plantation      600.00      -      600.00      150.00

**Total - 800 (13)**

**600.00      0.00      600.00      150.00      0.00**

(14) Rain Water harvesting

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	<b>Total - 800(14)</b>		<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>350.00</b>	<b>0.00</b>
	(15) Improved Jhum Cultivation		500.00		500.00	112.00	
	<b>Total -800 (15)</b>		<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>112.00</b>	<b>0.00</b>
	<b>Total - 800 -</b>		<b>10000.00</b>	<b>6900.00</b>	<b>3100.00</b>	<b>1600.00</b>	<b>988.00</b>
	<b>Total - 2402-</b>		<b>14840.00</b>	<b>11740.00</b>	<b>3100.00</b>	<b>2368.00</b>	<b>1756.00</b>
	1 01 2415-009- Agricultural Research And Education.-02- Soil Conservation 004-Research (a) Soil Conservation Research Centres.		10.00	10.00		2.00	2.00
	<b>Total - 2415 :</b>						
	101 2216 - 007- Housing -01- Govt. Residential Buildings.- 700-Other Housing II. Construction.		150.00	150.00		30.00	30.00
	<b>Total - 2216 :</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>Total: Soil &amp; Water Conservation</b>		<b>15000.00</b>	<b>11900.00</b>	<b>3100.00</b>	<b>2400.00</b>	<b>1788.00</b>
	<b>4 2403- ANIMAL HUSBANDRY</b>						
<b>I.</b>	<b><u>DIRECTION &amp; ADMINISTRATION</u></b>						
	1 Directorate of A.H & Veterinary Deptt.		115.00	115.00	-	21.00	21.00
	2 District Offices		30.00	30.00	-	6.00	6.00
	3 Sub-Divisional A.H & Veterinary Offices		10.00	10.00	-	1.50	1.50
	4 Engineering Establishment		115.00	115.00	-	22.00	22.00
	5 Veterinary Information Unit		20.00	20.00	-	3.50	3.50
	6 Marketing Cell		40.00	40.00	-	7.50	7.50
	7 Meghalaya State Fodder and Diary		10.00	10.00	-	2.00	2.00
	8 Development Board State Veterinary Council		100.00	100.00	-	20.00	20.00
	9 Establishment of Joint Director's Office, Tura.		30.00	30.00	-	5.50	5.50
	10 Payment of MeSEB & Municipal Bills		50.00	50.00	-	10.00	10.00
	<b>Total - I</b>		<b>520.00</b>	<b>520.00</b>	<b>0.00</b>	<b>99.00</b>	<b>99.00</b>
<b>II</b>	<b><u>101 - VETY. SERVICES &amp; ANIMAL HEALTH</u></b>						
	1 Veterinary Hospitals		162.00	100.00	62.00	29.00	29.00
	2 Veterinary Dispensaries		350.00	350.00	-	60.00	60.00
	3 Mobile Veterinary Dispensaries		175.00	175.00	-	30.00	30.00
	4 Veterinary Aid Centres		275.00	275.00	-	50.00	50.00
	5 Check Post		0.40	0.40	-	0.05	0.05
	6 Foot & Mouth Diseases						
	7 Rinderpest Eradication Containment Programme		210.00	210.00	-	40.00	40.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	8 Animal Disease Surveillance		32.60	32.60	-	5.45	5.45
	9 Systematic Control of Livestock Diseases of National Importance		30.00	30.00	-	5.50	5.50
	10 Provision of Medicine Vaccines for Epidemic/Flood etc.		50.00	50.00	-	10.00	10.00
	11 Central Store for Medicines for Emergency need		50.00	50.00	-	10.00	10.00
	12 Assistance to State for Control of Animal Disease (ASCAD) 25% S.S		500.00	500.00	-	100.00	100.00
	13 Modernisation of Vety. Hospitals Shillong, Tura, Jowai, Nongstoin		250.00		250.00	45.00	
	14 Implementation of Bio-Medical Waste		30.00	30.00	-	5.00	5.00
	<b>TOTAL - II</b>		<b>2115.00</b>	<b>1803.00</b>	<b>312.00</b>	<b>390.00</b>	<b>345.00</b>
<b>III</b>	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>						
	Intensive Cattle Dev. Project, Upper Shillong		55.00	55.00		10.50	10.50
	Intensive Cattle Dev. Project, Tura.		30.00	30.00		5.50	5.50
	Indo Danish Project, Upper Shillong.		75.00	75.00		14.50	14.50
	Livestock Farm, Garo Hills.		45.00	45.00		8.50	8.50
	Cross Bred Cattle Breeding Project, Kyrdemkulai		45.00	45.00		9.00	9.00
	Distribution of Bulls/Calves Cows.		10.00	10.00		2.00	2.00
	Assistance to SF/MF & AL for rearing		5.00	5.00		1.00	1.00
	Bull Rearing & Breeding Centre.		5.00	5.00		1.00	1.00
	Cattle Farm, Jaintia Hills		50.00	50.00		9.50	9.50
	Slaughter House.		5.00	5.00		1.00	1.00
	Employment Generation, Educated Unemployed Youth		60.00	60.00		12.00	12.00
	Buffalo Farm, Garo Hills.		55.00	55.00		10.00	10.00
	Assistance to Private Entrepreneur for rearing Beef Cattle						
	Establishment of Livestock Board.		300.00	-	300.00	40.00	-
	Establishment of Cattle Farm, Samgona		200.00	-	200.00	59.50	-
	<b>Total - III</b>		<b>940.00</b>	<b>440.00</b>	<b>500.00</b>	<b>184.00</b>	<b>84.50</b>
<b>IV</b>	<b>103- POULTRY DEVELOPMENT</b>						
	Poultry Farm, Tura	}	100.00	100.00		18.00	18.00
	Poultry Farm, Jowai		100.00	100.00		18.00	18.00
	Poultry Farm, Bhoi		140.00	140.00		25.00	25.00
	Poultry Farm, Mawryngkneng.		25.00	25.00		4.00	4.00
	Poultry Farm, Nongstoin.		70.00	70.00		12.00	12.00
	Poultry Farm, Simsangiri/Williamnagar		70.00	70.00		12.00	12.00
	Duck Farm, Tura		-	-		-	-
	Broiler Farm, Kyrdemkulai		100.00	100.00		18.00	18.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	Distribution of Poultry Unit		50.00	50.00		10.00	10.00
	Employment Ganeration, Educated Unemployed Youth		120.00	120.00		24.00	24.00
	Poultry Dev. Project Financed by NABARD		-	-		-	-
	Broiler Farm, Assanagre		50.00	50.00		10.00	10.00
	Rural Cluster Approach (Poultry)		130.00	-	130.00	26.00	-
	Regional Poultry Breeding Farm, Kyrdemkulai.		170.00	170.00		25.00	25.00
	Poultry Farm, Baghmara.		15.00	15.00		2.50	2.50
	Poultry Farm, Mairang		20.00	20.00		3.00	3.00
	Poultry Production Programme under SLBP.		20.00	20.00		3.50	3.50
	<b>Total -IV</b>		<b>1180.00</b>	<b>1050.00</b>	<b>130.00</b>	<b>211.00</b>	<b>185.00</b>
	<b>V 104 : SHEEP &amp; GOAT DEVELOPMENT :</b>						
	Supply of Sheep & Goat Unit		20.00	20.00	-	3.00	3.00
	Sheep & Goat Farm, West Khasi Hills		30.00	30.00	-	6.00	6.00
	Rabbit Farm, Nongpiur		30.00	30.00	-	5.00	5.00
	Sheep & Goat Development produced by NABARD		-	-	-	-	-
	<b>TOTAL - V</b>		<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>
	<b>VI 105 - PIGGERY DEVELOPMENT</b>						
	Pig Farm, Mawryngkneng	}	25.00	25.00		3.00	3.00
	Pig Farm, Tura	}	50.00	50.00		8.00	8.00
	Pig Farm, Jowai		60.00	60.00		11.50	11.50
	Pig Farm, Rongjeng		35.00	35.00		6.00	6.00
	Pig Farm, Nongstoin		40.00	40.00		7.00	7.00
	Pig Farm, Baghmara		25.00	25.00		4.00	4.00
	Piggery Production Programme SLBP		50.00	50.00		8.00	8.00
	Distribution of Piggery Unit		60.00	60.00		10.00	10.00
	Pig Farm, Mairang		30.00	30.00		5.00	5.00
	Pig Farm, Dalu		30.00	30.00		5.00	5.00
	Regional Pig Breeding Farm, Kyrdemkulai		125.00	125.00		24.00	24.00
	Pig Farm, Pynursla		25.00	25.00		2.00	2.00
	Employment Generation (EUU)		60.00	60.00		10.00	10.00
	Pig Farm, Sohra		25.00	25.00		2.00	2.00
	Rural Cluster Approach (Piggery)		60.00	-	60.00	10.00	-
	Estt. of Base Piggery Breeding Farm, Garo Hills		200.00	-	200.00	37.00	-
	Establishment of Base Piggery Breeding Farm, Jaintia Hills		200.00	-	200.00	37.50	-
	<b>Total -VI</b>		<b>1100.00</b>	<b>640.00</b>	<b>460.00</b>	<b>190.00</b>	<b>105.50</b>
	<b>VII 107 - FODDER &amp; FEED DEVELOPMENT</b>						
	Fodder Demonstration Farm, Upper Shillong	}	20.00	20.00	-	4.00	4.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	
0	1	2	18	19	20	21	22	
	Fodder Demonstration Farm, Tura	}	15.00	15.00	-	3.00	3.00	
	Subsidies for Farmers for Cultivation of Fodder		15.00	15.00	-	3.00	3.00	
	Fodder Seed Production Farm, Kyrdemkulai		20.00	20.00	-	3.50	3.50	
	Feed Mill, Tura		}	100.00	100.00	-	20.00	20.00
	Feed Mill, Bhoi			100.00	100.00	-	20.00	20.00
	Establishment of Feed Analytical Lab., Kyrdemkulai			100.00	100.00	-	20.00	20.00
	Fodder Farm, Saitsama			20.00	20.00	-	3.50	3.50
	Demonstration of Improved Technology on Fodder		-	-	-	-	-	
	Strengthening of Fodder Seed Production Farm, Garo Hills		5.00	5.00	-	1.00	1.00	
	State Contribution for NABARD		-	-	-	-	-	
	<b>Total - VII</b>		<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>78.00</b>	<b>78.00</b>	
<b>VIII</b>	<b>113- Administrative Investigation &amp; Statistics</b>							
	Livestock Census							
	Sample Survey of Live stock Products		150.00	150.00	-	25.00	25.00	
	<b>Total - VIII</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	
<b>IX</b>	<b><u>2415 - AGRICULTURAL RESEARCH &amp; EDUCATION</u></b>							
	<b><u>004 - RESEARCH</u></b>							
	<b><u>I. Research</u></b>							
	Clinical Laboratory & Disease Investigation		30.00	30.00	-	5.00	5.00	
	Vaccine Depot		50.00	50.00	-	10.00	10.00	
	<b>TOTAL -I. Research</b>		<b>80.00</b>	<b>80.00</b>		<b>15.00</b>	<b>15.00</b>	
	<b><u>II. 277 - EDUCATION</u></b>							
	Contribution to A.A.U., Khanapara (Prorata)		35.00	35.00	-	5.00	5.00	
	Training of V.F.A. , Upper Shillong		25.00	25.00	-	3.00	3.00	
	Studies in Veterinary Science		40.00	40.00	-	7.50	7.50	
	Training of Officers in Specialized Field		25.00	25.00	-	5.00	5.00	
	Vocational Training Centre, Kyrdemkulai	}	51.00	51.00	-	9.00	9.00	
	Vocational Training Centre, Tura		30.00	30.00	-	6.00	6.00	
	Training - cum - Workshop		3.00	3.00	-	0.60	0.60	
	Apprenticeship Training for Poultry		-	-	-	-	-	
	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills		100.00	-	100.00	49.90	-	
	<b>TOTAL - II. Education</b>		<b>309.00</b>	<b>209.00</b>	<b>100.00</b>	<b>86.00</b>	<b>36.10</b>	
<b>X</b>	<b>INFRASTRUCTURE DEVELOPMENT</b>							
	<b>800 - OTHER EXPENDITURE/OTHER HOUSING</b>							
	Construction /Improvement of Residential and Non							



SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	Residential buuildings, etc. 800 - OTHER HOUSING		3631.00	1331.00	2300.00	708.00	208.00
	<b>TOTAL - X</b>		<b>3631.00</b>	<b>1331.00</b>	<b>2300.00</b>	<b>708.00</b>	<b>208.00</b>
	<b>XI NABARD LOAN</b>						
	a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.		-	-	-	-	-
	b) Strengthening of Feed Mill & Feed Analytical Lab.		-	-	-	-	-
	<b>Total - XI</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total A.H. &amp; Vety</b>		<b>10500.00</b>	<b>6698.00</b>	<b>3802.00</b>	<b>2000.00</b>	<b>1195.10</b>
<b>5</b>	<b>2404-DAIRY DEVELOPMENT</b>						
	<b>001- DIRECTION &amp; ADMINISTRATION</b>						
1	Dairy Headquarter Office		30.00	30.00	-	6.00	6.00
	<b>TOTAL</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>
	<b>102- CATTLE-CUM-DAIRY DEVELOPMENT:</b>						
2	Central Dairy Mawiong, Shillong		370.00	370.00	-	66.00	66.00
3	Central Dairy , Tura (T.M.S)		150.00	150.00	-	32.00	32.00
4	Rural Dairy Extension Centre, Jowai		150.00	150.00	-	32.00	32.00
5	Creamery & Ghee Making Centre, Tura		20.00	20.00	-	4.00	4.00
6	Chilling Plant Centre, Nongstoin		100.00	100.00	-	20.00	20.00
7	Chilling Plant Centre, Gangdubi		100.00	100.00	-	20.00	20.00
8	Employment Generation, EUY		250.00	250.00	-	50.00	50.00
9	Assistance to Co-operative Societies		80.00	80.00	-	16.00	16.00
10	Chilling Plant Centre, Williamnagar		200.00	-	200.00	20.00	-
11	Marketing Packaging Centre		50.00	-	50.00	10.00	-
	<b>TOTAL - 102</b>		<b>1470.00</b>	<b>1220.00</b>	<b>250.00</b>	<b>270.00</b>	<b>240.00</b>
11	<b>800- OTHER EXPENDITURE/OTHER HOUSING</b>						
	(i)Construction /Improvement of Residential and Non 800- Other Housing Residential buuildings, etc.		700.00	300.00	400.00	124.00	20.00
	Total - 800		700.00	300.00	400.00	124.00	20.00
	<b>Total Dairy</b>		<b>2200.00</b>	<b>1550.00</b>	<b>650.00</b>	<b>400.00</b>	<b>266.00</b>
<b>6</b>	<b>2405 - FISHERIES</b>						
1	<b>001-Direction and Adminstration</b>						
	01- Directorate Office		150.00	150.00	-	20.00	20.00
	02- District Office		220.00	220.00	-	30.00	30.00
	<b>Total 001</b>		<b>370.00</b>	<b>370.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
2	<u>101- Inland Fisheries</u>						
	05- Fishseed production and Demonstration Centre.		100.00	100.00		35.00	35.00
	08- Development of Reservoirs and Lakes		100.00	100.00		20.00	20.00
	09- Conservation and Legislation for protection of fisheries.		100.00	100.00		15.00	15.00
	20- Assistance for Construction of Check/Dam/Mini Barrage.						
	23- Subsidised cost of fishseed/fishfeed/pigfeed etc. for integrated fish farming development						
	24- Community Fishery Development Project		100.00	100.00		40.00	40.00
	28- Aquaculture for Development for one thousand ponds.		2700.00	2700.00		280.00	280.00
	<b>Total - 101</b>		<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>390.00</b>	<b>390.00</b>
3	<u>105- Processing, Preservation and Marketing.</u>						
	01- Marketing and Transport of Fish and Fishseed.		100.00	100.00		25.00	25.00
	<b>Total 105</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>
4	<u>109- Extension and Training</u>						
	01- Extension		75.00	75.00		20.00	20.00
	<b>Total -109</b>		<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>
5	<u>2415- Agricultural Research and Education 05- Fisheries - 004 - Research.</u>						
	01- Fishseed Production Demonstration cum Research Centre.		25.00	25.00		10.00	10.00
	<b>Total - 01</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
6	<u>4216- Capital Outlay on Housing 01- Government Residential Building 700- Other Housing</u>						
	01- construction and improvement of Departmental Residential Buildings.		50.00	50.00		20.00	20.00
7	<u>4405- Capital Outlay on Fisheries 800- other expenditure.</u>						
	01- construction and maintenance of Departmental non- Residential Buildings.		50.00	50.00		20.00	20.00
8	<u>Centrally Sponsored Scheme 101- Inland Fisheries</u>						
	01- Fish Farmer Development Agency		160.00	160.00		25.00	25.00
	02- National Scheme for Welfare of Fishermen		200.00	200.00		10.00	10.00
	<b>NEW SCHEME 101- INLAND FISHERIES</b>						
	29- Culture and development of Mahaseer Fisheries		170.00		170.00	15.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
30- Culture and Breeding of Ornamental Fishes.			200.00		200.00	15.00	
<b>Total Fisheries</b>			<b>4500.00</b>	<b>4130.00</b>	<b>370.00</b>	<b>600.00</b>	<b>570.00</b>
<b>7 2408-4435-FOOD STORAGE AND WAREHOUSING:</b>							
<b>Capital Outlay on other Agriculture Programmes:</b>							
<b>190-Investment in Public Sector and other undertaking:</b>							
(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.							
<b>Capital Outlay on other Agriculture Programmes:</b>							
<b>Investment in Public Sector and other undertaking:</b>							
(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.							
<b>Total Food Storage &amp; Warehousing</b>			<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>
<b>8 2415'00 Agril. Research and Education</b>			<b>500.00</b>	<b>500.00</b>		<b>70.00</b>	<b>70.00</b>
<b>9 2416'00 Investment in Agriculture financial Institution</b>			<b>100.00</b>	<b>100.00</b>		<b>10.00</b>	<b>10.00</b>
<b>11 Co-operation</b>							
<b>1 Direction &amp; Administration:</b>							
(a) District Organization.			450.00	450.00	-	110.00	110.00
(b) Head Quarter Organization.			70.00	70.00	-	10.00	10.00
(c) Technical & Promotional Cell in the Head Quarter.			10.00	10.00	-	-	-
(e) Purchase of Departmental Vehicle.			20.00	20.00	-	5.00	5.00
(f) Computerization / Information Technology.			15.00	15.00	-	10.00	10.00
<b>Total : 001 :-</b>			<b>565.00</b>	<b>565.00</b>	<b>0.00</b>	<b>135.00</b>	<b>135.00</b>
<b>003 Training:</b>							
(a) Training of Departmental Officers.			70.00	70.00	-	4.00	4.00
<b>Total : 003 :-</b>			<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
<b>004 Research &amp; Evaluation:</b>							
(a) Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.			11.50	11.50	-	1.00	1.00
<b>Total : 004 :-</b>			<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>105 Information &amp; Publicity:</b>							
(a) Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.			25.00	25.00	-	2.00	2.00
(b) Motivational Programmes.			15.00	15.00	-	1.00	1.00
<b>Total : 105 :-</b>			<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>106 Assistance to Multipurpose Rural Cooperatives:</b>							
<b>(a) Assistance to Primary Agricultural Cooperative Societies :</b>							
(i) Share Capital Contribution .			50.00	50.00	-	20.00	20.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
(ii)	Assistance for Staff.		20.00	20.00	-	-	-
(b)	<b><u>Assistance to Multipurpose Village Cooperatives:</u></b>						
(i)	Subsidy.		8.00	8.00	-	-	-
(ii)	Share Capital Contribution.		65.00	65.00	-	15.00	15.00
	<b>Total : 106 :-</b>		<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>
	<b>107 Assistance to Credit Cooperatives:</b>						
(a)	<b><u>Assistance to State Cooperative Bank:-</u></b>						
(i)	Share Capital Contribution.		40.00	40.00	-	-	-
(ii)	Assistance for staff of new branches.		40.00	40.00	-	-	-
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.		15.00	15.00	-	-	-
(iv)	Non-overdue cover assistance.		25.00	25.00	-	3.00	3.00
(v)	Assistance for training and promotional works.		5.00	5.00	-	-	-
(vi)	Assistance for cleansing of balance sheet.		10.00	10.00	-	-	-
(b)	<b><u>Assistance to Cooperative Urban Bank:</u></b>						
(i)	Share Capital Contribution.		125.00	125.00	-	25.00	25.00
(ii)	Assistance for staff.		25.00	25.00	-	5.00	5.00
(iv)	Assistance for cleansing of balance sheet.		10.00	10.00	-	-	-
(c)	<b><u>Contribution towards maintenance of Cadre Secretaries:</u></b>						
(i)	Salaries.		30.00	30.00	-	-	-
(ii)	Assistance for revival and restructuring of credit structure in the State.		2230.00		2230.00	300.00	-
	<b>Total : 107 :-</b>		<b>2555.00</b>	<b>325.00</b>	<b>2230.00</b>	<b>333.00</b>	<b>33.00</b>
<b>108</b>	<b><u>Assistance to other Cooperatives:</u></b>						
(a)	<b><u>Assistance to State Cooperative Marketing &amp; Consumer Federation.:</u></b>						
(i)	Managerial Subsidy.		130.00	130.00	-	15.00	15.00
(ii)	Share Capital Contribution.		175.00	175.00	-	50.00	50.00
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.		50.00	50.00	-	-	-
2.	Assistance for debt servicing.		130.00	130.00	-	50.00	50.00
3.	Special assistance for strengthening forward & backward linkages for marketing.		5.00	5.00	-	-	-
5.	Training.		5.00	5.00	-	-	-
(b)	<b><u>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</u></b>						
(i)	Share Capital Contribution.		80.00	80.00	-	15.00	15.00

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			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
(ii)	Special assistance for making tip-up with State Marketing Federation.		5.00	5.00	-	-	-
(c)	<b><u>Assistance to Consumer Cooperatives:</u></b>						
A (i)	Share Capital Contribution to Primary Cooperatives.		75.00	75.00	-	15.00	15.00
(ii)	Assistance for staff.		15.00	15.00	-	5.00	5.00
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.		5.00	5.00	-	-	-
C.	<b><u>Opening of small Consumer Retail Outlet:</u></b>						
D.	Share Capital Contribution to Wholesale Consumer Store.		30.00	30.00	-	5.00	5.00
E.	Assistance for staff to Wholesale Consumer Stores.		15.00	15.00	-	2.00	2.00
(d)	<b><u>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</u></b>						
(i)	Share Capital for development of infrastructure of Ginning Mill.		120.00	120.00	-	15.00	15.00
(ii)	Managerial Subsidy.		30.00	30.00	-	2.50	2.50
(iii)	Margin Money Assistance.		10.00	10.00	-	-	-
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.		30.00	30.00	-	2.00	2.00
(m)	Share Capital Contribution to Livestock Cooperatives.		50.00	50.00	-	20.00	20.00
	<b>Total : 108 :-</b>		<b>960.00</b>	<b>960.00</b>	<b>0.00</b>	<b>196.50</b>	<b>196.50</b>
	<b><u>800 Other Expenditure:</u></b>						
(a)	<b><u>Financial Assistance to Apex Housing for Cooperative Society Ltd :</u></b>						
(ii)	Share Capital.		50.00	50.00	-	10.00	10.00
(iii)	Managerial Subsidy.		20.00	20.00	-	3.00	3.00
(iv)	Interest Subsidy to absorb profitability high cost of rate of interest.		-	-	-	-	-
(b)	<b><u>Assistance to Industrial Cooperatives:</u></b>						
(i)	Share Capital Contribution.		40.00	40.00	-	10.00	10.00
(ii)	Grant for raw materials.		20.00	20.00	-	1.50	1.50
(c)	<b><u>Financial Assistance to Meghalaya Apex Handloom Weavers &amp; Handicraft Cooperative Federations:</u></b>						
(ii)	Share Capital Contribution		30.00	30.00	-	4.50	4.50
(iii)	Assistance for setting up Weavers Service Centers.		20.00	20.00	-	-	-
(iv)	Assistance for training & promotional work.		-	-	-	-	-
(v)	Managerial Subsidy to MEGHALOOM.		10.00	10.00	-	3.00	3.00
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.		40.00	40.00	-	15.00	15.00

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			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
(e)	<b>Assistance to Women Cooperatives:</b>						
(i)	Share Capital for strengthening share capital base.		40.00	40.00	-	15.00	15.00
(ii)	Managerial Subsidy.		20.00	20.00	-	2.00	2.00
(i)	Share Capital Contribution.		40.00	40.00	-	20.00	20.00
(ii)	Subsidy for cattle feed and medicines.		20.00	20.00	-	2.00	2.00
(j)	Share Capital contribution to:-						
(iii)	Transport Cooperatives.		50.00	50.00	-	10.00	10.00
(iv)	Fishery Cooperatives.		40.00	40.00	-	3.00	3.00
(h)	Managerial Subsidy to :-						
(ii)	Transport Cooperatives.		-	-	-	-	-
(i)	Construction and maintenance of Departmental Buildings :-						
	13 – Major Works.		45.00	45.00	-	10.00	10.00
(l)	Assistance for maintenance of Cadre Secretaries for Handloom Weavers Societies.		10.00	10.00	-	-	-
(m)	Assistance for construction of workshed by Apex/Primary Weavers Cooperative Societies.		10.00	10.00	-	-	-
(q)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.		-	-	-	-	-
(r)	Loan to different types of Cooperative Societies out of NCDC financial assistance.		-	-	-	-	-
	<b>Total : 800 :-</b>		<b>505.00</b>	<b>505.00</b>	<b>0.00</b>	<b>83.50</b>	<b>83.50</b>
<b>109</b>	<b>Agricultural Credit Stabilization Fund:</b>						
(a)	Contribution to Credit Stabilization Fund.		20.50	20.50	-	2.00	2.00
	<b>Total : 109 :-</b>		<b>20.50</b>	<b>20.50</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>277</b>	<b>Education :</b>						
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.		100.00	100.00	-	2.00	2.00
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.		10.00	10.00	-	-	-
(c)	Contribution to Cooperative Development Fund.		40.00	40.00	-	5.00	5.00
(e)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.		40.00	40.00	-	-	-
(f)	Contribution to the building fund of Cooperative Training Institute.		40.00	40.00	-	-	-
	<b>Total : 277 :-</b>		<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
	<b>Total Co-operation</b>		<b>5100.00</b>	<b>2870.00</b>	<b>2230.00</b>	<b>800.00</b>	<b>500.00</b>

**11 2435-Other Agricultural Programmes**

(a) Agril. Marketing

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
(b) Fruit Processing							
<b>Total: Other Agricultural Programmes</b>			<b>1250.00</b>	<b>1250.00</b>	<b>0.00</b>	<b>220.00</b>	<b>220.00</b>
<b>Total Agriculture &amp; Allied Services</b>			<b>69600.00</b>	<b>59448.00</b>	<b>10152.00</b>	<b>11430.00</b>	<b>9549.10</b>
<b>II Rural Development</b>							
2501-Special Programme for Rural Development.							
1	Integrated Waste land Development Projects Schemes.		500.00	500.00		100.00	100.00
<b>Sub Total Special Programme for Rural Dev.</b>			<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>
<b>2505-Rural Employment</b>							
(a)	Swarnjayanti Gram Swarozgar Yojana (SGSY).		5500.00	5500.00		500.00	500.00
(b)	Sampoorna Grameen Rozgar Yojana (SGRY).		10500.00	10500.00		800.00	800.00
(C)	Indira Awaas Yojana (IAY).		5400.00	5400.00		400.00	400.00
(d)	National Rural Employment Guarantee Scheme		5000.00	-	5000.00	1500.00	
(d)	National Food for Work Programme/ National Employment Guarantee Programme						
<b>Sub -Total Rural Employment</b>			<b>26400.00</b>	<b>21400.00</b>	<b>5000.00</b>	<b>3200.00</b>	<b>1700.00</b>
3	<b>LAND REFORMS</b>						
	Cadastral Survey	State Govt.	676.27	676.27	...	101.42	101.42
	Enforcement Branch	State Govt.	576.14	576.14	...	94.38	94.38
	Metric Cell	State Govt.	44.25	44.25	...	7.26	7.26
	Land Tenure Research Cell	State Govt.	22.10	22.10	...	3.63	3.63
	Grant in-aid to the District Councils	State Govt.	81.24	81.24	...	13.31	13.31
	Procurement of Survey equipment	State Govt.	200.00	-	200.00	30.00	-
<b>Total Land Record</b>			<b>1600.00</b>	<b>1400.00</b>	<b>200.00</b>	<b>250.00</b>	<b>220.00</b>
<b>Other Rural Development Programme</b>							
a	Community Dev. & Panchayat including tribal areas development programme under Article 275 (i) Construction of Ropeways		12000.00	12000.00		900.00	900.00
b	Other Programmes of Rural Development						
	(i) State Institute for Rural Development (SIRD).		365.00	365.00		70.00	70.00
	(b) Extension Training Centre (ETC)		85.00	85.00		10.00	10.00
<b>Sub Total (SIRD)</b>			<b>450.00</b>	<b>450.00</b>		<b>80.00</b>	<b>80.00</b>
	(ii) Special Rural Works Programme including Chief Minister's Special Rural Development Fund		28500.00	28500.00		5850.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)		6500.00	6500.00		2300.00	2300.00
<b>Sub Total Other Rural Dev. Programme</b>			<b>74350.00</b>	<b>69350.00</b>	<b>0.00</b>	<b>12430.00</b>	<b>10930.00</b>
<b>Total: II Rural Development</b>			<b>75950.00</b>	<b>70750.00</b>	<b>5200.00</b>	<b>12680.00</b>	<b>11150.00</b>

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			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>

### III Special Area programme

	2501-Special Programme for Rural Development	State Government					
1	(06) Border Areas Programme under Education for scholarship and stipend to Border Areas student.	State Government	210.00	210.00		42.00	42.00
2	(05) Border Areas Programmes under Public Works Department for construction of Roads in the Border	State Government	2300.00	2300.00		376.00	376.00
3	Border Areas Development(Directorate)	State Government	490.00	490.00		82.00	82.00
	001-Direction & Administration	State Government					
	06-Agro Custom Hiring in the Border Areas	State Government					
	03-Land Acquisition and construction of office buildings for the offices BADOs 225.25	State Government					
4	11-Special Central Assistance under Border Areas Programme	State Government	13400.00	13400.00		1000.00	1000.00
5	Grant under Article 275 (1)	State Government	1500.00	1500.00		200.00	200.00
<b>TOTAL: III - Border Areas Development</b>			<b>17900.00</b>	<b>17900.00</b>	<b>0.00</b>	<b>1700.00</b>	<b>1700.00</b>

### IV IRRIGATION & FLOODCONTROL

<b>1 Major &amp; Medium Irrigation</b>			1000.00	1000.00	0.00	50.00	50.00
<b>2 Minor Irrigation</b>							
<b>A Surface Water</b>							
<b>A</b>	<b>4702-C.O on M.I.</b>						
	a) Flow		1500.00	500.00	1000.00	120.00	90.00
	b) Drip & Sprinkler		148.00	68.00	80.00	7.00	6.00
	c) Micro Irrigation		177.00	12.00	165.00	33.00	10.00
	d) AIBP		4540.00	-	4540.00	600.00	0.00
<b>Total A</b>			<b>6365.00</b>	<b>580.00</b>	<b>5785.00</b>	<b>760.00</b>	<b>106.00</b>
<b>B</b>	<b>2702 on M.I.</b>						
	a) Direction & Administration		600.00	-	600.00	100.00	0.00
	b) Survey & Investigation		175.00	-	175.00	10.00	0.00
	c) Machineries & Equipments		110.00	-	110.00	30.00	0.00
	d) Impt. & Modernisation		1000.00	300.00	700.00	100.00	70.00
	e) Maintenance of completed Schemes		884.00	-	884.00	100.00	0.00
	f) NABARD loan for construction of MIPs		1200.00	600.00	600.00	100.00	80.00
	g) Flood damage & Restoration of MIPs		866.00	322.00	544.00	100.00	70.00
	h) Rain Water Harvesting & Check Dams		3000.00	-	3000.00	500.00	0.00



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			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	i) Ground Water Development		800.00	-	800.00	100.00	0.00
	j) River Training Works		1000.00	-	1000.00	100.00	0.00
	<b>Total B</b>		<b>9635.00</b>	<b>1222.00</b>	<b>8413.00</b>	<b>1240.00</b>	<b>220.00</b>
	<b>Total: Minor Irrigation</b>		<b>16000.00</b>	<b>1802.00</b>	<b>14198.00</b>	<b>2000.00</b>	<b>326.00</b>
	<b>3 Command Area Development</b>		500.00	500.00	0.00	50.00	50.00
	<b>4 Flood Control</b>		3300.00	3000.00	300.00	250.00	200.00
	<b>TOTAL: IV</b>		<b>20800.00</b>	<b>6302.00</b>	<b>14498.00</b>	<b>2350.00</b>	<b>626.00</b>
	<b>V ENERGY</b>						
	<b>A. Generation Schemes</b>						
	<b>I Construction of New HEPs</b>						
	<b>a Ongoing Scheme:</b>						
	i. Construction of the Myntdu Leshka Stage-I HEP (2 x 42 MW)		31886.00	31886.00	-	14000.00	14000.00
	<b>b New Schemes:</b>						
	i) Sonapani HEP (1.5 MW)		350.00		350.00	-	-
	ii) Lakhroh HEP (1.5 MW)		600.00		600.00	-	-
	iii) Umran HEP (0.2 MW)		177.00		177.00	-	-
	iv) Tyrsaw HEP (0.5 MW)		499.00		499.00	-	-
	v) Risaw HEP (0.1 MW)		166.00		166.00	-	-
	<b>Sub-Total (Generation Schemes)</b>		<b>33678.00</b>	<b>31886.00</b>	<b>1792.00</b>	<b>14000.00</b>	<b>14000.00</b>
	<b>II Renovation and Modernization Works</b>						
	1. Renovation & Modernization of the Umiam Stage I Power Station		-			-	
	2. Renovation & Modernization of the Umiam Stage II Power Station		8530.00	8530.00	-	4265.00	4625.00
	3. Renovation & Modernization of the Umiam Stage III Power Station		13438.00		13438.00		-
	<b>Sub-total (Renovation and Modernization Works)</b>		<b>21968.00</b>	<b>8530.00</b>	<b>13438.00</b>	<b>4265.00</b>	<b>4625.00</b>
	<b>III Capital maintenance of the Umiam Stage-III Power Station and the Umiam Umtru Stage IV Power Station</b>						
	<b>B Survey &amp; Investigation Works</b>		0.00	0.00	0.00		0.00
	<b>C. Transmission &amp; Distribution Schemes</b>						
	1 Augmentation of the 132 KV sub-station at Cherra		-	-	-	-	-
	2 Construction of the 132 KV/33 kV, 50 MVA Sub-Station at Norbong, Byrnihat		-	-	-	-	-

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			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
3	Augmentation of the 132 KV/ 33 KV Sub-Station at Nangalbibra from 1 x 12.5 MVA to 17.5 MVA		-	-	-	-	-
4	LILO of the existing 132 KV DC Stage-IV Sarusajai Line at Umtru Power Station		-	-	-	-	-
5	Construction of 132 KV/33 KV, 20 MVA Sub-Station at Umiam along with the construction of the LILO of 132 KV Sumer – NEHU line at the Sub-Station at Umiam.		-	-	-	-	-
6	Construction of the 132 KV D/C line from the Myntdu Leshka Stage-I HEP to the 132 KV/ 33 KV Sub-Station at Khliehriat	-	1000.00	1000.00	-	200.00	200.00
7	Other T& D Schemes	-	-	-	-	-	-
8	New Transmission Scheme	-	-	-	-	-	-
<b>Sub Total : Transmission Schemes</b>			<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>
<b>D. Distribution Schemes</b>							
1	Distribution Master Plan		-	-	-	-	-
2	Shillong Improvement Scheme		-	-	-	-	-
3	Tura Improvement Scheme		-	-	-	-	-
4	Accelerated Power Development & Reforms Programme (APDRP)		16900.00	16900.00	-	6035.00	6035.00
5	Rural Household Electrification (RGGVY)		26454.00	26454.00	-	5500.00	5500.00
<b>Sub Total : Distribution Schemes</b>			<b>43354.00</b>	<b>43354.00</b>	<b>0.00</b>	<b>11535.00</b>	<b>11535.00</b>
<b>Total Power</b>			<b>100000.00</b>	<b>84770.00</b>	<b>15230.00</b>	<b>30000.00</b>	<b>30000.00</b>
<b>2</b>	<b>2810 - Non-Conventional Sources of Energy.</b>						
1	Direction and Administration	Public Sector	240.00	240.00	-	45.00	45.00
2	National Project for Biogas Development	- do -	100.00	-	100.00	5.00	-
	a)Cooking & lighting Purposes		60.00	-	60.00	9.00	-
	b)Community & Institutional Biogas : Cooking Energy	- do -					
	c)Energy from Waste	- do -	60.00	-	60.00	1.00	-
3	Solar Thermal Energy Programme	- do -					
	a)Solar lantern		200.00	-	200.00	5.00	-
	b)Photovoltaic / Domestic Home Lighting System	- do -	150.00	-	150.00	18.00	-
	c)Urban Areas SPV Demonstration	- do -	150.00	-	150.00	2.00	-
4	4.Micro Hydrel Project:	- do -					
	a) (i)Survey and Investigation		30.00	-	30.00	3.00	-
	(ii)Construction and Implementation	- do -	100.00	-	100.00	5.00	-
	b)Energy Education Park	- do -	20.00	-	20.00	1.00	-
	c)Wind Mill Programme	- do -	30.00	-	30.00	2.00	-
	d)Water Mill Programme	- do -	30.00	-	30.00	2.00	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	e)New Technology – Bio Fuel	- do -	30.00		30.00	2.00	
	<b>Total : NCSE</b>		<b>1200.00</b>	<b>240.00</b>	<b>960.00</b>	<b>100.00</b>	<b>45.00</b>
<b>3</b>	<b>2501- Integrated Rural Energy Programme.</b>						
1	Establishment of a Regional IREP Training Centre	Public Sector	40.00	-	40.00	5.00	-
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village		20.00	-	20.00	-	-
3	Direction and Administration	-do-	400.00	400.00	-	60.00	60.00
4	Solar Thermal	-do-	100.00	-	100.00	5.00	-
5	Biomass Gasification	-do-	100.00	-	100.00	5.00	-
6	Field Projects	-do-	240.00	-	240.00	25.00	-
	<b>Total - IREP</b>		<b>900.00</b>	<b>400.00</b>	<b>500.00</b>	<b>100.00</b>	<b>60.00</b>
	<b>4 Village Electrification (MNES)</b>		<b>600.00</b>		<b>600.00</b>	<b>100.00</b>	
	<b>Total: V</b>		<b>102700.00</b>	<b>85410.00</b>	<b>17290.00</b>	<b>30300.00</b>	<b>30105.00</b>

## VI INDUSTRY & MINERALS

### 1 VILLAGE AND SMALL INDUSTRIES

#### Small Scale Industries:

1	Head Organisation		100.00	100.00		15.00	15.00
2	District organisation		35.00	35.00		5.00	5.00
3	District Industries Centre		1500.00	1500.00		196.00	196.00
4	Industrial estate		60.00	60.00		5.00	5.00
5	M.P.S.Workshop		35.00	35.00		3.00	3.00
6	Tailoring knitting & embroidery		35.00	35.00		3.50	3.50
7	Knitting cum employment centre		35.00	35.00		3.50	3.50
8	Training inside and outside		50.00	50.00		6.00	6.00
9	Awareness programme		50.00	50.00		6.00	6.00
10	Master craftsman		50.00	50.00		7.00	7.00
11	Exhibition		60.00	60.00		7.00	7.00
12	Package scheme		-	-		-	-
13	Grants-in-aid		70.00	70.00		8.00	8.00
14	M.H.H.D.C.		300.00	300.00		24.00	24.00
15	Grant-in-aid M.K.V.I.B.		400.00	400.00		50.00	50.00
16	Dev. Of Industrial estate(civilworks)		1670.00	1670.00		6.00	6.00
17	Jt.Director Industries Tura.		50.00	50.00		5.00	5.00
18	New Schemes		-	-		-	-
	<b>Total Small Scale Industries</b>		<b>4500.00</b>	<b>4500.00</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22

**LARGE AND MEDIUM SECTOR:**

1	Equity participation by MIDC		25.00	25.00		1.00	1.00
2	Financial operation		3000.00	3000.00		300.00	300.00
3	Dev. Of Industrial estate		1500.00	1500.00		300.00	300.00
4	E.D.P.		30.00	30.00		5.00	5.00
5	Man Power training		40.00	40.00		7.00	7.00
6	Feasibility studies		80.00	80.00		11.00	11.00
7	Growth centre		500.00	500.00		11.00	11.00
8	Package scheme		5000.00	5000.00		1200.00	1200.00
9	E.P.I.P.		300.00	300.00		12.00	12.00
10	Publication and publicity		250.00	250.00		36.00	36.00
11	Financial Assistance to Industrial Units		250.00	-	250.00	-	-
12	New Industrial areas at Ri-Bhoi		2250.00	-	2250.00	115.00	115.00
13	Food park		50.00	-	50.00	2.00	-
14	Equity participation by MCCL		1725.00	-	1725.00	500.00	-
<b>Total Large &amp; Medium</b>			<b>15000.00</b>	<b>10725.00</b>	<b>4275.00</b>	<b>2500.00</b>	<b>1998.00</b>

**2 SERICULTURE & WEAVING**

**A. Handloom**

1	Handloom Training and Research	State Govt.	152.50	152.50		12.25	12.25
2	Intensive production of Handloom Fabrics	-do-	407.50	407.50		30.75	30.75
3	Integrated Development of Silk Weaving Technology Programme.	-do-	337.50	337.50		20.00	20.00
4	State share on CSS Scheme	-do-	87.50		87.50	9.00	
5	Modernisation of Handloom Industries.	-do-	-	-	-	-	-
6	Handloom pre-Service Training & Study Tour.	-do-	-	-	-	-	-
7	Augmentation of Handloom Marketing Support System cum Fabric Marketing Network	-do-	-	-	-	-	-
8	Infrastructural Development Support for Handloom Industries	-do-					
9	Supply of handloom Fabrics to Government Institutions	-do-	160.00		160.00	50.00	
10	Integrated Handloom Industries Development Programme	-do-	-	-	-	-	-
11	Credit Support for Handloom Infrastructure.	-do-	-	-	-	-	-
12	Common mini weavers handloom Showroom-cum-marketing Support System.	-do-	175.00	-	175.00	-	-
13	Promotion and upgradation of Handloom Training programme.	-do-	187.50	-	187.50	7.00	-
14	Creation of Additional infrastructure.	-do-	170.00	-	170.00	10.00	-

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			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	15 Setting up of Mini yarn Bank	-do-	75.00	-	75.00	15.00	-
	16 Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	37.50	-	37.50	-	-
	17 Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	62.50	-	62.50	-	-
	18 Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	225.00	-	225.00	15.50	0.00
	19 Promotion of Departmental Handloom production Centres on Commercial lines	-do-	375.00	-	375.00	30.50	-
<b>Total 'A'</b>			<b>2452.50</b>	<b>897.50</b>	<b>1555.00</b>	<b>200.00</b>	<b>63.00</b>

#### **B. SERICULTURE**

	1 Intensive Development of Mulberry Silk Industry	State Govt.	500.00	500.00	-	52.00	52.00
	2 Intensive Development of Eri Silk Industry	-do-	350.00	350.00	-	36.00	36.00
	3 Intensive Development of Muga Silk Industry	-do-	275.00	275.00	-	22.00	22.00
	4 Strengthening of Silk Reeling unit	-do-	100.00	100.00	-	6.50	6.50
	5 Strengthening of Headquarter Organization.	-do-	172.50	172.50	-	17.00	17.00
	6 Sericulture pre-service Training & Study tour	-do-					
	7 Integrated Mulberry Silk Development Programme.	-do-					
	8 Integrated Eri Silk Development Programme.	-do-					
	9 Integrated Muga Silk Development Programme	-do-					
	10 Infrastructural Development Support for Sericulture Industries.	-do-					
	11 Cocoon marketing Support System.	-do-					
	12 Construction of office Building and Electrification/ Water supply including land acquisition and minor works.	-do-					
	13 10 % state share on scheme of CDP and CSB.	-do-	225.00		225.00	15.50	
	14 Community Sericulture marketing support system	-do-					
	15 State share SGSY Scheme.	-do-					
	16 Credit Support for Sericulture Infrastructure.	-do-					
	17 Mini Cocoon and raw silk market yard.	-do-	150.00	-	150.00	-	-
	18 Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres .	-do-	497.50	-	497.50	60.00	-
	19 Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-	250.00	-	250.00	8.00	-
	20 Promotion and upgradation of Sericulture Training Programme.	-do-	150.00	-	150.00	10.00	-

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			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	21 Establishment of Cocoon reeling and spinning at private level.	-do-	125.00	-	125.00	8.00	-
	22 Creation of Additional Infrastructure.	-do-	232.50	-	232.50	15.00	-
	23 State share on Integrated Development of Silk Industries in Meghalaya.	-do-	225.00	-	225.00	36.00	-
	24 Research and Development support for Sericulture	-do-	75.00	-	75.00	4.00	-
	25 Technical back-up support of Extension services in the fields.	-do-	125.00	-	125.00	5.00	-
<b>Total 'B'</b>			<b>3452.50</b>	<b>1397.50</b>	<b>2055.00</b>	<b>295.00</b>	<b>133.50</b>
<b>C. GENERAL SCHEMES</b>							
	1 Introduction of smart card scheme for Sericulture and Handloom/ Workshop Mela	-do-	25.00		25.00	1.50	
	2 Data based computerization/ CAD/ Website for show case	-do-	37.50	-	37.50	1.50	-
	3 Exposure on International Trades and Fairs (New -Delhi)		7.50	-	7.50	0.50	-
	4 Consultancy services and overseas Study Tour		25.00	-	25.00	1.50	-
<b>Total 'C'</b>			<b>95.00</b>	<b>0.00</b>	<b>95.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Total Sericulture</b>			<b>3547.50</b>	<b>1397.50</b>	<b>2150.00</b>	<b>300.00</b>	<b>133.50</b>
<b>Total : Sericulture &amp; Weaving</b>			<b>6000.00</b>	<b>2295.00</b>	<b>3705.00</b>	<b>500.00</b>	<b>196.50</b>
<b>4 MINING AND GEOLOGY</b>							
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines							
	1 Direction & Administration :		785.00	785.00	-	140.00	140.00
	2 Training		30.00	2.50	27.50	3.00	0.50
	3 Research & Development		140.00	140.00	-	18.00	18.00
	4 Survey & Mapping:		140.00	140.00	-	22.00	22.00
	5 Mineral exploration		475.00	475.00	-	65.00	30.00
	6 Investment in Public Sector-800- Other Expenditure		175.00	-	175.00	25.00	-
	Installation of Weightbridge						
	7 4216-Capital Outlay on Housing-Govt.Residential Building etc.-Construction of Residential Quarters (PWD) Budget		180.00	130.00	50.00	15.00	7.50
	8 4059-Capital Outlay on Public Capital Outlay on Public Works-211-Geology & Mining(PWD)-Construction of Office Buildingetc. (PWD) Budget		75.00	50.00	25.00	12.00	4.00
<b>Mining &amp; Geology</b>			<b>2000.00</b>	<b>1722.50</b>	<b>277.50</b>	<b>300.00</b>	<b>222.00</b>
<b>TOTAL: VI</b>			<b>27500.00</b>	<b>19242.50</b>	<b>8257.50</b>	<b>3650.00</b>	<b>2766.50</b>
<b>VII TRANSPORT</b>							
<b>1 ROAD &amp; BRIDGES</b>			<b>150000.00</b>	<b>126685.35</b>	<b>23314.65</b>	<b>18000.00</b>	<b>15300.00</b>

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			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	<b>2 ROAD TRANSPORT</b>		3200.00	3200.00		350.00	350.00
	<b>3 Other Transport Services</b>		500.00	170.00	330.00	75.00	29.00
	<b>Total : VII</b>		<b>153700.00</b>	<b>130055.35</b>	<b>23644.65</b>	<b>18425.00</b>	<b>15679.00</b>
<b>VIII SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
	<b>1 Scientific Research</b>						
	1) Popularisation of Science Programme (PSP)		300.00	300.00		26.00	26.00
	2) Introduction of Appropriate Technology Programme		500.00	500.00		50.00	50.00
	3) Bio-Resource Dev. Centre (BRIC)		150.00		150.00	8.00	
	4) Specific Projects Prog./ Student Project		70.00	70.00		4.00	4.00
	5) S&T Entrepreneurship Dev.Prog.		50.00	50.00		3.00	3.00
	6) State S&T Council						
	7) S&T Library & Documentation		30.00	30.00		2.00	2.00
	8) Science Centre Scheme		150.00	150.00		12.00	12.00
	9) State S&T Cell/ Council		200.00	200.00		18.00	18.00
	10) Remote Sensing Application Programme (RSAP)		50.00		50.00	2.00	
	<b>Total: Science &amp; Technology</b>		<b>1500.00</b>	<b>1300.00</b>	<b>200.00</b>	<b>125.00</b>	<b>115.00</b>
	<b>2 Information Technology</b>		<b>5000.00</b>	<b>5000.00</b>		<b>750.00</b>	<b>750.00</b>
	<b>3 Ecology &amp; Environment</b>		<b>700.00</b>	<b>700.00</b>		<b>100.00</b>	<b>100.00</b>
	<b>4 Forestry &amp; Wildlife</b>						
	<b>2406-01-Forestry</b>						
	001-Direction & administration		1200.00	1200.00		200.00	200.00
	003-Training		500.00	500.00		100.00	100.00
	005-Survey of Forest resources		270.00	270.00		50.00	50.00
	013-Statistics		150.00	150.00		25.00	25.00
	070-Communication & building		300.00	300.00		75.00	75.00
	101-Forest Conservation & development		1000.00	1000.00		200.00	200.00
	102-Social & Farm Forestry		3000.00	3000.00		600.00	600.00
	<b>Total -01</b>		<b>6420.00</b>	<b>6420.00</b>	<b>0.00</b>	<b>1250.00</b>	<b>1250.00</b>
	<b>02-Environmental Forestry &amp; Wildlife</b>						
	110-Preservation of Wildlife		2500.00	2500.00		200.00	200.00
	111-Zoological park		200.00	200.00		50.00	50.00
	112-Public garden		200.00	200.00		50.00	50.00
	800-Other Expenditure (EFC Award)						
	Bamboo Mission		1500.00	0.00	1500.00	200.00	
	Twelfth Finance Commission Award		4100.00	4100.00		1060.00	1060.00
	Contribution to Eco development society		200.00	200.00		40.00	40.00
	Maintenance of Forest						

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			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
Specific needs under forest (zoological parks)							
<b>Total -02</b>			<b>8700.00</b>	<b>7200.00</b>	<b>1500.00</b>	<b>1600.00</b>	<b>1400.00</b>
<b>2415-Agricultural Research &amp; Education</b>							
004-Research			100.00	100.00		50.00	50.00
<b>4406-Capital outlay Forestry &amp; Wildlife</b>							
190-Assistance to public sector			300.00	300.00		100.00	100.00
070-Communication & building			480.00	480.00		100.00	100.00
<b>Total Forestry &amp; Wildlife</b>			<b>16000.00</b>	<b>14500.00</b>	<b>1500.00</b>	<b>3100.00</b>	<b>2900.00</b>
<b>Total: VIII</b>			<b>23200.00</b>	<b>21500.00</b>	<b>1700.00</b>	<b>4075.00</b>	<b>3865.00</b>
<b>IX GENERAL ECONOMIC SERVICES</b>							
<b>1 Secretariat Economic Services</b>							
1 Planning Machinery at the State & District Headquarter		State Government	1500.00	1500.00	-	200.00	200.00
2 State Planning Board		State Government	400.00	400.00	-	72.00	72.00
3 Programme Implementation & Evaluation including SDRC		State Government	450.00	450.00	-	75.00	75.00
4 Meghalaya Resource & Employment Generation Council		State Government	40.00	40.00	-	8.00	8.00
5 Meghalaya Economic Development Council		State Government	60.00	60.00	-	15.00	15.00
6 NEC/ Regional Meeting		State Government	50.00	50.00	-	10.00	10.00
7 Regional Planning & Development Council		State Government	100.00	100.00	-	20.00	20.00
<b>Total: Sectt. Economic Services</b>			<b>2600.00</b>	<b>2600.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>
<b>2 Tourism</b>							
1 Development of Tourist Spots.			200.00	-	200.00	40.00	
2 Beautification Scheme in and around Cherrapunjee		-	50.00	-	50.00	3.00	
3 Tourist Bungalow in Tura.		-	80.00	-	80.00	2.00	
4 Provision of Yatri Niwases			50.00	-	50.00	5.00	
5 Provision of Way side Amenities			150.00	-	150.00	10.00	
6 Transport facilities for Tourist			30.00	-	30.00	4.00	
7 Financial Assistance to MTDC			180.00	-	180.00	26.00	
8 Tourism Promotion Subsidy			150.00	-	150.00	10.00	
9 Direction & Administration			200.00	-	200.00	15.00	
10 Training Facilities			50.00	-	50.00	3.00	
11 Hospitality Schemes			50.00	-	50.00	5.00	
12 Publicity Tourist Festival			360.00	-	360.00	40.00	
13 Printing of Publicity Materials			300.00	-	300.00	15.00	
14 Other Tourist Information Centre		-	80.00	-	80.00	10.00	
15 Production of Documentary Film		-	80.00	-	80.00	5.00	
16 Purchase of Boats		-	50.00	-	50.00	5.00	
17 Wildlife Tourism (Trekking in Natural Reserves)			70.00	-	70.00	5.00	
18 Development of Caves			80.00	-	80.00	5.00	



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			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>

19	Adventure Tourism		20.00	-	20.00	3.00	
20	Food Craft Institute	-	50.00	-	50.00	5.00	
21	Project Formulation Architectural Fees etc.	-	40.00	-	40.00	4.00	
22	Travel Circuits(Golf Course Development)	-	150.00	-	150.00	15.00	
23	Land Acquisition		-	-	-	-	
24	Five Cottages at Umiam		-	-	-	-	
25	Tourist Bungalow at Tura		-	-	-	-	
26	Yatri Niwas at Shillong		25.00	-	25.00	-	
27	Tourist Bungalow at Williamnagar		25.00	-	25.00	-	
28	Improvement of Pine Wood Hotel		50.00	-	50.00	10.00	
29	Crowborough Hotel	-	25.00	-	25.00	1.00	
30	Shillong Orchid Hotel		150.00	-	150.00	5.00	
31	Orchid Inn at Thadlaskein		25.00	-	25.00	1.00	
32	Directorate of Tourism Office Paryatan Bhawan		50.00	-	50.00	5.00	
33	Constn.of New Hotel/Tourist Bungalow etc.		50.00	-	50.00	5.00	
34	Infrastructural Development at Sacred Lum Sohpetbneng		20.00		20.00	2.00	
35	Provision of approach road and wayside ammenities connecting Umsohpieng and Riangtheid waterfalls near Mawjiej village		70.00		70.00	5.00	
36	Provision of approach road and wayside ammenities connecting the Sacred Lum Mawirang near Myndo village		50.00		50.00	4.00	
37	Provision of Community Based Projects/Infrastructures		360.00		360.00	70.00	
38	Provision of approach road and wayside ammenities connecting Ara waterfall near Kamriangsih village		40.00		40.00	2.00	
39	Provision of approach road and wayside amenities connecting Syntu Ksiar		20.00		20.00	2.00	
40	Provision of approach road and wayside amenities connecting Kyllang rock		35.00		35.00	1.00	
41	Provision of approach road and wayside amenities connecting Mawthadraishan range		35.00		35.00	2.00	
<b>Total: Tourism</b>			<b>3500.00</b>		<b>3500.00</b>	<b>350.00</b>	<b>0.00</b>

### 3 SURVEY & STATISTICS

1	(01) State Statistics Organisation	State Government	232.99	232.99	-	89.80	89.80
2	(02) Annual Survey of Industries	do	49.13	49.13	-	5.00	5.00
3	(05) National Income Estimation	do	34.86	34.86	-	2.00	2.00
4	(06) Bulletin, Handbook, Abstract etc	do	-	-	-	-	-
5	(09) Economic Census	do	25.69	25.69	-	2.00	2.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
6 (10)	Capital Formation	do	-	-	-	-	-
7 (12)	Training Unit	do	10.00	10.00	-	0.60	0.60
8 (13)	Strengthening of Price Section	do	25.76	25.76	-	0.60	0.60
9 (16)	Crop Insurance Scheme	do	235.14	235.14	-	70.00	70.00
10 (17)	Agriculture Statistics Division	do	23.22	23.22	-	6.50	6.50
11 (18)	National Sample Survey Division	do	68.77	68.77	-	12.00	12.00
12 (20)	Establishment of Modern Data Processing Facility	do	14.40	14.40	-	3.00	3.00
13 (21)	Collection of Housing Statistics	do	27.43	27.43	-	2.00	2.00
14 (22)	Strengthening of Publication & Reference Division	do	25.69	25.69	-	6.50	6.50
15	Construction of Building Staff Quarter	do	520.00	520.00	-	-	-
<b>New Schemes</b>							
	(i) District Income Estimation		73.24	73.24	-	-	-
	(ii) Budget Analysis	do	33.68	33.68	-	-	-
<b>Total: Surveys &amp; Statistics</b>			<b>1400.00</b>	<b>1400.00</b>		<b>200.00</b>	<b>200.00</b>
<b>4 Civil Supplies</b>							
1	Mobile Fair Price Shop	State Government	75.00	75.00		15.00	15.00
2	State Commission		50.00	50.00		10.00	10.00
3	District Forum		73.50	73.50		15.00	15.00
4	Improvement / Maintenance of Staff quarters		30.00	30.00		10.00	10.00
5	Consumer Awareness Programme		50.00	50.00		10.00	10.00
6	Computerisation.		40.00	40.00		10.00	10.00
7	Xerox Machine						
8	Family Identity Card		50.00	50.00	..	50.00	50.00
9	Annapurna		342.00	342.00	..	69.00	69.00
10	Antyodaya Anna Yojna (AAY)		589.50		589.50	111.00	
<b>Total: Civil Supplies</b>			<b>1300.00</b>	<b>710.50</b>	<b>589.50</b>	<b>300.00</b>	<b>189.00</b>
<b>3475 -Other General Economic Services</b>							
<b>-106- Regulation of Weights &amp; Measures.</b>							
1	Maintenance & Strengthening of Staff	State Government	225.00	225.00		40.00	40.00
2	Procurement of Machinery Equipment/ Tools & Plant		60.00		60.00	3.00	
3	Purchase of Vehicles		25.00		25.00	-	-
4	Construction/Maintenance & Repair of Laboratory-cum-Office Buildings		45.00		45.00	5.00	
5	Strengthening of Consumers Awareness Programmers, Procurement of Tools, Equipment etc.		45.00		45.00	2.00	
<b>Total Weights &amp; Measures</b>			<b>400.00</b>	<b>225.00</b>	<b>175.00</b>	<b>50.00</b>	<b>40.00</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22

**6 Autonomous District Council**

2225-Welfare of Scheduled C astes, Scheduled Tribe and other backward classes -02-Welfare of Scheduled Tribes-800- Other expenditure

"Aids to 3 (three) District Councils"

(1) Financing own Plan Schemes

(2) Construction of Buildings

3520.00

3520.00

484.00

480.00

480.00

66.00

**Total: District Councils**

**4000.00**

**0.00**

**4000.00**

**550.00**

**0.00**

**7 Voluntary Action Fund**

State Government

**600.00**

**600.00**

**50.00**

**50.00**

**8 Livelihood Improvement Project for the Himalayas**

**10150.00**

**10150.00**

**2950.00**

**2950.00**

**Total: IX**

**23950.00**

**15685.50**

**8264.50**

**4850.00**

**3829.00**

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

(i)	(a) Building LPS	500.00	500.00	50.00	50.00
	(b) Additional Room				
(ii)	Teachers salary (LPS)	20740.00	20740.00	3710.00	3710.00
(iii)	Teachers Salary				
	(a) Existing UPS	499.00	499.00	89.74	89.74
	(b) New UPS	6014.00	6014.00	922.68	922.68
(iv)	Pre-Primary (Salary)	13347.00	13347.00	1927.58	1927.58
(v)	Basic Facilities : Furniture (LP)	300.00	300.00	20.00	20.00
(vi)	Incentives				
	(a) Text Book	200.00	200.00	20.00	20.00
	(b) Uniforms, Games etc.	30.00	30.00		
(vii)	Non Formal Education	500.00	500.00	80.00	80.00
(viii)	Building UPS	300.00	300.00	30.00	30.00
(ix)	Incentives				
	(a) Text Book	500.00	500.00	20.00	20.00
	(b) Scholarship	30.00	30.00	4.00	4.00
(x)	Examination Games & Sports	20.00	20.00	-	-
(xi)	Hostel, Quarters etc.	200.00	200.00	-	-
(xii)	Teachers Training	1000.00	1000.00	170.00	170.00
(xiii)	P.W.D.	500.00	500.00	70.00	70.00
(xiv)	Misc (Planning)				

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
(xv)	Direction & Administration)		400.00	400.00		90.00	90.00
(xvi)	Finance Commission Award						
(xvii)	Mid Day Meal		2500.00	2500.00		300.00	300.00
(xviii)	Additional Teachers						
(xix)	Furniture etc						
(xx)	SSA		1500.00	1500.00		200.00	200.00
<b>Total Elementary Education</b>			<b>49080.00</b>	<b>49080.00</b>	<b>0.00</b>	<b>7704.00</b>	<b>7704.00</b>
<b>04. Adult Education</b>							
1	Direction & Administration		95.00	95.00		20.00	20.00
2	TLC		20.00	20.00		5.00	5.00
3	PLC/ Other		35.00	35.00		5.00	5.00
<b>Total Adult Education</b>			<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>
<b>A 02. Secondary Schools</b>							
	i). Direction & Administration		45.00	45.00		10.61	10.61
	ii). Maintenance of Building		22.20	22.20		5.25	5.25
	iii). Inspection		207.00	137.00	70.00	0.00	
	iv). Scholarship					0.00	
	v). Govt. Schools		1416.80	1416.80		333.69	333.69
	vi). Assistance to Non-Govt. Schools		5394.20	3504.20	1890.00	939.30	825.30
	vii). Computer Education		89.00	89.00		21.00	21.00
	viii). Science Education		1180.00	1072.00	108.00	259.81	252.61
	ix). Other Schemes		13317.80	2062.80	11255.00	1466.65	37.32
	x). Earmarked to PWD		400.00	100.00	300.00	90.00	20.00
<b>Total Secondary Schools</b>			<b>22072.00</b>	<b>8449.00</b>	<b>13623.00</b>	<b>3126.31</b>	<b>1505.78</b>
<b>B 03. University &amp; Higher Education</b>							
	i). Direction & Administration		32.00	32.00		5.69	5.69
	ii). Govt. Colleges & Institutes		1055.35	1055.35		188.06	188.06
	iii). Assistance to Non-Govt. Colleges & Institutes.		1404.20	1194.20	210.00	254.79	212.79
	iv). Scholarship		130.95	130.95		23.31	23.31
	v). Other Scemes.		5235.50	235.50	5000.00	484.16	40.86
	vi). Earmarked to PWD		50.00	50.00		10.00	10.00
<b>Total University &amp; Higher Education</b>			<b>7908.00</b>	<b>2698.00</b>	<b>5210.00</b>	<b>966.01</b>	<b>480.71</b>
<b>C 05. Language Development.</b>							
	i). Direction & Administration		40.00	20.70	19.30	3.68	3.68
	ii). Grant to Authors & Palitol.						
<b>Total Language Development</b>			<b>40.00</b>	<b>20.70</b>	<b>19.30</b>	<b>3.68</b>	<b>3.68</b>
General DERT		State Govt.	750.00	374.00	376.00	170.00	82.00
<b>Total General Education</b>			<b>80000.00</b>	<b>60771.70</b>	<b>19228.30</b>	<b>12000.00</b>	<b>9806.17</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
<b>2</b>	<b>2203-Technical Education</b>						
	i). Directorate/Shillong Polytechnic						
	ii). SPIUS/Upgradation/New Polytechnics, Shillong, Tura and Jowai		2400.00	2400.00		300.00	300.00
	iii). State Council for Technical Education		100.00	100.00		15.00	15.00
	iv). Earmarked to NCC/NSS						
	v) Engineering College		20000.00		20000.00	200.00	
	vi) Stipend		300.00	300.00		60.00	60.00
	vii) Examination (JEE)		100.00	100.00		20.00	20.00
	viii) PWD		1100.00	15.00	1085.00	15.00	15.00
	ix) New Polytechnics		4500.00	4500.00		290.00	290.00
	<b>Total Technical Education</b>		<b>28500.00</b>	<b>7415.00</b>	<b>21085.00</b>	<b>900.00</b>	<b>700.00</b>
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>						
	Direction & Administration		3500.00	3500.00	-	200.00	200.00
	Physical Education		60.00	60.00	-	2.00	2.00
	Youth Welfare for students		310.00	310.00	-	15.00	15.00
	Sports & Games		7172.00	7172.00	-	803.00	803.00
	Other Expenditures						
	(a) C.M.Y.D.S		208.00	208.00	-	30.00	30.00
	(ab) I.S.Y.D.P		750.00	750.00	-	150.00	150.00
	<b>Total Sports &amp; Youth Services</b>		<b>12000.00</b>	<b>12000.00</b>		<b>1200.00</b>	<b>1200.00</b>
<b>4</b>	<b>2205 - Arts &amp; Culture</b>						
	(01) Directorate		542.00	542.00	-	25.64	25.64
	(02) Renovation of Directorate Office of Arts & Culture with cc flooring etc.		5.40	5.40	-	3.00	3.00
	(03) Payment due to MESEB / Municipal Board		100.00	100.00	-	8.00	8.00
	<b>Total 1, 2 &amp; 3</b>		<b>647.40</b>	<b>647.40</b>	<b>0.00</b>	<b>36.64</b>	<b>36.64</b>
	<b>101 - Fine Art Education</b>						
	(01) Assistance to voluntary Cultural Organisation		100.00	100.00	-	5.50	5.50
	(02) Scholarship for learning Music - 31 - Grant-in-aid / Contribution - 34 - Scholarship of Stipend		-	-	-	-	-
	(03) Institute of Culture		50.00	50.00	-	10.00	10.00
	(04) Promotion of performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours		77.00	77.00	-	7.50	7.50
	(05) Incorporation of Arts & Culture informal School System		77.00	77.00	-	2.00	2.00
	(06) Cultural Exchange programme - 50 - Other Charges		77.00	77.00	-	1.00	1.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	(08) Promotion for performing Arts for Annual District Meet - Grant - in - aid		77.00	77.00 -		2.54	2.54
	(09) Setting up of sound recording studio - 31 - Grants - in - aid		6.60	6.60 -		12.20	12.20
	(10) Financial Assistance to Artist / Artisan etc. -		26.00	26.00 -		0.50	0.50
	(11) Financial Assistance to Voluntary organisation -		50.00	50.00 -		0.50	0.50
	<b>Total 101-</b>		<b>540.60</b>	<b>540.60</b>	<b>0.00</b>	<b>41.74</b>	<b>41.74</b>
	<b>102 - Promotion of Arts &amp; Culture</b>						
	(01) Literary Award - 50 - Other Charges		67.50	67.50 -		1.00	1.00
	(02) Production of folk literature - 31 - Grant - in - aid		68.60	68.60 -		2.20	2.20
	(07) State Sahitya Akademi - 31 - Grant - in - aid		67.40	67.40 -		2.20	2.20
	(08) Audio Visual documentation and folk music recording		184.36	184.36 -		7.32	7.32
	(09) Development of Traditonal Folk Music - 31 - Grant - in - aid		750.00	750.00 -		150.00	150.00
	(11) Production of film and documentation for projecting of the State and its Culture - 31 - Grant - in - aid		72.20	72.20 -		5.00	5.00
	(12) Corpus Fund for promotion of Arts & Cultural Enrichment (SPACE) 31 - Grant - in - aid		25.00	25.00 -		10.00	10.00
	(13) Corpus Fund NEZCC - 31 - Grant - in - aid -		30.20	30.20 -		10.00	10.00
	<b>Total 102</b>		<b>1265.26</b>	<b>1265.26</b>	<b>0.00</b>	<b>187.72</b>	<b>187.72</b>
	<b>103 - Archaeology &amp; Archaeological Survey</b>						
	(01) Preservation of Ancient Monument in Jaintia Hills, Garo Hills and Khasi Hills		113.40	113.40 -		20.10	20.10
	(02) Registration of Antiquarian and Art Treasurer		50.20	50.20 -		4.80	4.80
	(03) Exploration and Excavation Neolithical Site Archaeological Site in Meghalaya - 31 - Grant - in - aid		50.60	50.60 -		5.00	5.00
	(04) Heritage Protection East, West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East West and South Garo Hills (PLAN) General		70.60	70.60 -		0.20	0.20
	<b>Total 103</b>		<b>284.80</b>	<b>284.80</b>	<b>0.00</b>	<b>30.10</b>	<b>30.10</b>
	<b>104 - Archives</b>						
	(01) Establishment of State Archives		184.20	184.20 -		8.76	8.76
	(02) Strengthening and Development of State Archives - 31 - Grant-in-aid		100.00	100.00 -		2.00	2.00
	<b>Total 104</b>		<b>284.20</b>	<b>284.20</b>	<b>0.00</b>	<b>10.76</b>	<b>10.76</b>
	<b>105 - Public Libraries</b>						
	(01) District Library at Tura		431.50	431.50 -		54.02	54.02
	(02) District Library at Jowai						

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>

(08) District Library at Nongstoin

(09) District Library at Williamnagar

(11) District Library at Nongpoh

(12) District Library at Baghmara

(14) District Library at Sohra

(03) State Central Library

200.00

200.00 -

8.00

8.00

(04) Assistance to Non-Governmental Libraries - 31 - Grant-in-aid

1.00

1.00 -

0.50

0.50

(07) Mobile Library - 31 - Grant-in-aid

2.00

2.00 -

0.20

0.20

(10) Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid

4.50

4.50 -

2.50

2.50

(13) Computerisation at State Central Library

2.40

2.40 -

1.30

1.30

**Total 105**

**641.40**

**641.40**

**0.00**

**66.52**

**66.52**

**107 - State Museum**

(01) State Museum & Archives

455.60

455.60 -

46.18

46.18

(02) District Museum at Tura / Jowai

(03) Art Gallery - 31 - Grant-in-aid

(04) Furnishing and Development of Museum Building

(05) Site Museum at Baitbari Acquisiton of Land thereof - 31 - Grant-in-aid

(06) Promotion & Strengthening of Regional and Local Museum 27 - Minor Works

(07) Renovation of Extension of Museum

(08) Renovation of Extension of District Museum

(09) Research and Documentation & Educational Service

(10) Computerisation

(11) Preservation and Collection of Museum Exhibits

**Total 107**

**455.60**

**455.60**

**0.00**

**46.18**

**46.18**

**108 - Anthropological Survey**

(01) Tribal Research institute

38.60

38.60 -

3.00

3.00

(02) District Research Officer, Tura

38.60

38.60 -

1.00

1.00

(03) Strengthening of Tribal Research Institute

38.60

38.60 -

1.00

1.00

(04) Development of Tribal Research Museum

38.60

38.60 -

1.00

1.00

(05) Development of Tribal Research Museum

38.60

38.60 -

-

-

(06) Research and Documentation of Khasi, Jaintia and Garo - 50 - Other Charges

38.60

38.60 -

-

-

(07) Educational Research & Survey in Rural Areas

38.60

38.60 -

8.36

8.36

800 - Other Expenditure

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	(01) Maintenance and Repair - 27 - Minor Works / Maintenance		8.70	8.70 -		15.50	15.50
	(02) Intensive Arts & Culture Development Programme - 31 - Grant-in-aid		750.00	750.00 -		150.00	150.00
	(03) Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East and West Khais Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General	-	-	-		125.00	125.00
	002 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District 31 - Grant-in-aid		500.00	500.00 -	-	-	-
	<b>Total 108</b>		<b>1528.90</b>	<b>1528.90</b>	<b>0.00</b>	<b>304.86</b>	<b>304.86</b>
	<b>3454 - Census, Surveys and Statistics Non-Plan and State Plan &amp; Statistics 110 - Gazetteers and Statistical Memoirs</b>						
	(01) Special Officer Historical & Antiquarian Studies and his staff		8.64	8.64 -		2.48	2.48
	(02) District Gazetteers and Staff		8.64	8.64 -		1.50	1.50
	(03) Printing of District Census		8.64	8.64 -		0.50	0.50
	(04) Rabindranath Tagore Art Gallery		8.64	8.64 -		2.00	2.00
	(05) Financial Assistance of Exponent of Traditional Art Form for Preservation of the Same		8.64	8.64 -		2.00	2.00
	(06) Printing of Departmental Journals		8.64	8.64 -		1.00	1.00
	State Level Cultural Complex, Shillong under PWD (Capital Outlay)		300.00	300.00 -		16.00	16.00
	(01) One time ACA for Brook Site Convention Centre	-	-	-	-	-	-
	<b>Total 3454</b>		<b>351.84</b>	<b>351.84</b>	<b>0.00</b>	<b>25.48</b>	<b>25.48</b>
	<b>Total Arts and Culture</b>		<b>6000.00</b>	<b>6000.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>
5	<b>2210-Medical &amp; Public Health</b>						
	01.Urban Health Services-Allopathy						
	001-Direction and Administration						
	Health Directorate		90.00	40.00	50.00	8.00	5.00
	Estt of Health Engineering Wing		1200.00		1200.00	5.00	
	DM&HO's Office		188.00	138.00	50.00	32.00	30.00
	<b>Total 001</b>		<b>1478.00</b>	<b>178.00</b>	<b>1300.00</b>	<b>45.00</b>	<b>35.00</b>
	109-School Health Schemes						
	School Health Unit		30.00	30.00		5.00	5.00
	<b>Total 109</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>



SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	110-Hospital & Dispensaries						
	Civil Hospital, Shillong.		3800.00	3200.00	600.00	270.00	260.00
	Ganesh Das Hospital.		3000.00	1700.00	1300.00	150.00	140.00
	R.P.Chest Hospital.		700.00	170.00	530.00	30.00	25.00
	Civil Hospital,Jowai.		1600.00	1050.00	550.00	120.00	110.00
	Civil Hospital,Tura.		2000.00	1300.00	700.00	871.00	821.00
	Upgradation of Williamnagar CHCs.		200.00	180.00	20.00	60.00	50.00
	Upgradation of Nongpoh CHCs.		100.00	90.00	10.00	10.00	10.00
	Upgradation of Nongstoin CHCs.		400.00	300.00	100.00	70.00	70.00
	Upgradation of Baghmara CHCs.		1000.00		1000.00	180.00	
	Women & Children Hospital, Tura.		160.00	60.00	100.00	3.00	
	M.I.M.H.A.N.S.		300.00	100.00	200.00	40.00	20.00
	Mobile Unit District H/quarter		20.00	20.00		3.90	3.90
	Estt of T.B.Centres & isolation beds		100.00	90.00	10.00	20.00	20.00
	Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	100.00		17.00	17.00
	Blood Bank		1050.00		1050.00		
	Eleven Finance Com						
	Waste Management		10.00	10.00		2.00	2.00
	<b>Total 110</b>		<b>14540.00</b>	<b>8370.00</b>	<b>6170.00</b>	<b>1846.90</b>	<b>1548.90</b>
	02.Urban Health Services-Other System of Medicine						
	101-Ayurveda						
	Estt of Ayurvedic Dispensaries		125.00	75.00	50.00	32.20	30.20
	Stipend		3.00	3.00		0.80	0.80
	Training & Research of Medicinal Plants & Herbs.		10.00		10.00	1.50	1.50
	<b>Total 101</b>		<b>138.00</b>	<b>78.00</b>	<b>60.00</b>	<b>34.50</b>	<b>32.50</b>
	102-Homoeopathy						
	Estt of Homoeopathic Dispensaries		130.00	80.00	50.00	23.90	20.90
	Stipend		5.00	5.00		1.00	1.00
	Directorate of I.S.M.& Homoeopathy		20.00	2.00	18.00	1.50	0.50
	Estt of Homoeopathic Hospital.		43.00	40.00	3.00	5.60	4.60
	Construction for Research & Training in I.S.M.		80.00	80.00		5.00	5.00
	Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00		1150.00	10.00	10.00
	<b>Total 102</b>		<b>1428.00</b>	<b>207.00</b>	<b>1221.00</b>	<b>47.00</b>	<b>42.00</b>
	03 Rural Health Services-Allopathy						
	101 HSCs/102 SHCs/103 PHCs/104 CHCs						

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	Other existing and new Primary Health Centres with indoor facilities		10400.00	8000.00	2400.00	1519.70	1219.70
	Other existing and new Primary Health Centres with indoor facilities under BMSP.		3840.00	3000.00	840.00	1050.00	850.00
	Upgradation of PHCs to 30 bedded Hospital		6740.00	5000.00	1740.00	773.00	723.00
	Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5500.00	4500.00	1000.00	700.00
	<b>Total 101/102/103/104</b>		<b>30980.00</b>	<b>21500.00</b>	<b>9480.00</b>	<b>4342.70</b>	<b>3492.70</b>
	110-Hospital & Dispensaries Estt of T.B.Centres & isolation beds		960.00	860.00	100.00	157.30	157.30
	<b>Total 110</b>		<b>960.00</b>	<b>860.00</b>	<b>100.00</b>	<b>157.30</b>	<b>157.30</b>
	800- Other Expendr Estt of Surveillance Cell		60.00		60.00		
	<b>Total 800</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>
	05 Medical Education.Training & Research. Contribution		325.00	325.00		55.00	55.00
	Scholarship & Stipend		100.00	100.00		17.00	17.00
	Housemanship						
	Health Education Bereau		159.00	119.00	40.00	23.70	23.70
	Training of Nurses		1239.00	739.00	500.00	201.20	181.20
	<b>Total 05</b>		<b>1823.00</b>	<b>1283.00</b>	<b>540.00</b>	<b>296.90</b>	<b>276.90</b>
	06 Public Health 101-Prevention & Control of Diseases						
	Malaria		1601.00	1601.00		229.00	229.00
	S.E.T.		34.00	25.00	9.00	5.70	5.70
	State Leprosy Officer Estt		13.00		13.00	2.00	
	Total						
	102-Food Adulteration						
	Food Inspector Estt		30.00	15.00	15.00	5.00	3.00
	104-Drug Control						
	Drug Control Estt		95.00	80.00	15.00	20.00	18.00
	<b>Total 06</b>		<b>1773.00</b>	<b>1721.00</b>	<b>52.00</b>	<b>261.70</b>	<b>255.70</b>
	80 General 004-Health Statistic and Evaluation						
	Computerised Informatic Schemes		25.00	25.00		4.00	4.00
	<b>Total 004</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
	800-Other Expenditure						
	Construction of DM&HO's Office at Jowai		5.00	5.00		5.00	5.00
	Construction of DM&HO's Office at Nongpoh		104.00	104.00		4.00	4.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	Construction of DM&HO's Office at Baghmara.		250.00		250.00	26.00	
	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	400.00	190.00	100.00	100.00
	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at		450.00	350.00	100.00	50.00	50.00
	<b>Total 800</b>		<b>1399.00</b>	<b>859.00</b>	<b>540.00</b>	<b>185.00</b>	<b>159.00</b>
	<b>One-Time A.C.A.</b>				4446.00		
	<b>Additional/New Scheme if any</b>		4446.00		4446.00		
	<b>P.W.D</b>		800.00	600.00	200.00	250.00	250.00
	<b>D.H.S (R )</b>		120.00	120.00		24.00	24.00
	<b>Total Medical &amp; Health Services</b>		<b>60000.00</b>	<b>35831.00</b>	<b>24169.00</b>	<b>7500.00</b>	<b>6283.00</b>
<b>6</b>	<b>2215-Water Supply &amp; Sanitation</b>						
	(i) Rural Water Supply	State Government	30500.00	11600.00	18900.00	5800.00	5600.00
	(ii) Rural Sanitation	State Government	1200.00	1102.28	97.72	100.00	98.00
	(iii) Urban Water Supply	State Government	17800.00	2700.00	15100.00	850.00	830.00
	(iv) Urban Sanitation	State Government	500.00	400.00	100.00	25.00	25.00
	(v) Other Programmes	State Government	5000.00	3090.00	1910.00	725.00	691.00
	<b>Total Water Supply and Sanitation</b>		<b>55000.00</b>	<b>18892.28</b>	<b>36107.72</b>	<b>7500.00</b>	<b>7244.00</b>
<b>7</b>	<b>"2216-Housing.</b>						
	03-Rural Housing Scheme.	State Government.	7650.00	-	7650.00	600.00	
	102-Provision of housesite to the landless.						
	(01) Grant-in-aid of construction materials.						
	80-General						
	001-Direction and Administration.	do	120.00	120.00	-	38.00	38.00
	003-Training.	do	10.00	10.00	-	0.10	0.10
	103-Assistance to Housing Board.						
	(01) Assistance to Meghalaya State Housing Board.	do	115.00	-	115.00	10.00	
	(02) Subsidy on building materials of interest on loan under loan-cum -subsidy assistance to EWS/LIG people under Megh. State Housing Policy.	do	1505.00	-	1505.00	Nil.	
	800-Other Expenditure.						
	Assistance to District Council for preparation of individual Land Ownership documents for applicant under new Housing Policy.	do	Nil	-	Nil	Nil	
	<b>4216-Capital Outlay on Housing.</b>						
	80-General-800-Other Housing.						

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	(09) Rental Housing Scheme.	do	200.00	200.00	-	35.00	35.00
	(58) Departmental Residential & Non-Residential Building.	do	100.00	100.00	-	35.00	35.00
	(59) Building Centre.	do	Nil	Nil	-	Nil	Nil
	(60) Technological Propagation & Institutional strengthening.	do	Nil	Nil	-	Nil	Nil
	(61) Cost Effective and Disaster Resistant Rural Houses.	do	Nil	Nil	-	Nil	Nil
	(62) Construction of Houses for EWS of the community.	do	100.00	100.00	-	10.00	10.00
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development.	do	150.00	150.00	-	16.90	16.90
	(64) Construction of Night Shelter.	do	50.00	50.00	-	5.00	5.00
	<b>6216-Loans for Housing.</b>						
	80-General-800-Other Loans.						
	(02) Middle Income Group Housing Scheme.	do	500.00	-	500.00	-	-
	<b>Total Housing</b>		<b>10500.00</b>	<b>730.00</b>	<b>9770.00</b>	<b>750.00</b>	<b>140.00</b>

#### 2216-Police Housing

#### 4055-Capital Outlay on Police-State Plan-

#### 211-Police Housing-

(01)-Construction of Residential buildings for Police Accommodation/Facilities- State Government

(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force- State Government

1000.00      52.91      947.09      150.00      52.91

#### **Total - (Police Housing)**

**1000.00      52.91      947.09      150.00      52.91**

#### 8 2217-Urban Development

03-IDSMT-051-Construction (01)-IDSMT

P.S.E

05-Other Urban Development Schemes-051-Construction-(03)-ID

State Govt.

600.00

600.00

30.00

30.00

(04)-SUWP including CMSUDF-05-Other

L.B

3250.00

3250.00

650.00

650.00

Urban Development Schemes-800-Other Expenditure

(06)-IS & GIS (NUIS)

State Govt.

50.00

50.00

8.00

8.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	80-General-001-Direction & Administration	State Govt.	400.00	400.00		75.00	75.00
	003-Training of Personnel-(01)-Training of Personnel in Town & Regional Planning	State Govt.					
	191-Assistance to Local Bodies, Development Authority etc.	L.B					
	04-NSDP-(02)-Central Assistance of NSDP	L.B					
	04-Slum Areas Improvement-051-Construction-(01)-Slum Improvement Schemes in congested Town Areas	State Govt.	270.00	270.00		40.00	40.00
	05-Other Urban Development Schemes-(05)-SJSRY	L.B	180.00	180.00		20.00	20.00
	(07)-ISUI (URIF)	L.B					
	(06)-NLCPR (State Share)	P.S.E	50.00	50.00		2.00	2.00
	800-Other Expenditure (03)-EFCA	L.B					
	a) JNNURM	}					
	b) UIDSSMT				20000.00	1980.00	
	c) IHSDP						
	Urban Development Projects for Shillong		500.00		500.00	75.00	
	(02) Construction of Residential Building & (01) Construction of Office Building	State Govt.	150.00	150.00		20.00	20.00
	800-Other Expenditure-Satellite Township for Shillong	State Govt.	5000.00	5000.00		2600.00	2600.00
	a) State Plan						
	b) Loan						
	c) ACA						
	<b>Total Urban Development</b>		<b>30450.00</b>	<b>9950.00</b>	<b>20500.00</b>	<b>5500.00</b>	<b>3445.00</b>
<b>9</b>	<b>2220-Information &amp; Publicity</b>						
	001-Direction & Administration	State Government	500.00	500.00	-	73.40	73.40
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	605.00	605.00	-	110.00	110.00
	003-Research and Training	State Government	20.00	20.00	-	1.00	1.00
	101-Advertising & Visual Publicity	State Government	610.00	610.00	-	90.00	90.00
	103-Press Information Services	State Government	60.00	60.00	-	6.00	6.00
	106-Field Publicity	State Government	345.00	345.00	-	7.00	7.00
	109-Photo Services	State Government	50.00	50.00	-	0.60	0.60
	110-Publications	State Government	610.00	610.00	-	60.00	60.00
	800-Other Expenditures	State Government	200.00	200.00	-	2.00	2.00
	<b>Total Information &amp; Publicity</b>		<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>
<b>10</b>	<b>2225-Development of SC/ST/OBC</b>	State Government	<b>150.00</b>	<b>150.00</b>		<b>15.00</b>	<b>15.00</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22

### 11 2230-Labour & Employment

#### (I) Labour & Labour Welfare

2230-Labour & Employment	01-Labour	State Government	200.00	125.00	75.00	30.00	20.00
(04) Strengthening of the Directorate, District Labour Office and Opening of Sub-Divisional Labour Office.							
2230-Labour & Employment	01-Labour	State Government	200.00	190.00	10.00	30.00	30.00
103-General Labour Welfare	01-						
Establishment of Labour Welfare Centres							
4050-Capital outlay on public/Pwd General	80-	State Government	50.00	10.00	40.00	10.00	10.00
051-Construction	(b)						
General purpose officed and Administrative Building for all Sectors. Construction of office Building/ Residential Strengthening of the Inspectorate of Boilers & Factories.							
		State Government	50.00		50.00	5.00	

#### Total Labour & Labour Welfare

**500.00      325.00      175.00      75.00      60.00**

#### (ii) Employment & Training

##### A. Employment Services

1.Strengthening of Headquarter Establishment Directorate		State Govt.	60.00	60.00	0.00	12.00	12.00
2.Resource & Manpower Monitoring Cell Directorate		State Govt.	50.00	50.00	0.00	7.50	7.50
3.Employment Market Inforomation Unit in District Employment Exchange, Williamnagar-		State Govt.	35.00	35.00	0.00	5.50	5.50
4.Strengthening of Divisional Employment Exchange, Shillong		State Govt.	60.00	60.00	0.00	10.00	10.00
5.Vocational Guidance Unit in District Employment Exchange Williamnagar, Tura-		Govt.	40.00	40.00	0.00	8.50	8.50
6.Incentives to SC/ST ion C-G-C, Shillong.		State Govt.	4.00	4.00	0.00	0.50	0.50
7.Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggiri		State Govt.	42.00	42.00	0.00	7.50	7.50
8.Sub-Divisional Employment Exchanges, Nongpoh/Mairang/Ampati/Baghmara/Khliehriat		State Govt.	180.00	180.00	0.00	36.00	36.00
9.Construction of Building/Fencing of Exchanges, Nongstoin/Ampati-		State Govt.	30.00	30.00	0.00	10.00	10.00
10.Setting up of Sub-Divisional Employment Exchange, Mawkyrwat		State Govt.					
11.Setting up of Employment Market Informa-tion Unit in District Employment Exchanges.		State Govt.	25.00	0.00	25.00	3.00	0.00
12.Setting up of new Coaching cum Guidance Centre		State Govt.	20.00	0.00	20.00	2.00	0.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22

13. Physically Handicapped in District Employment Exchanges State Govt.

14. Computerisation of Employment Exchanges State Govt.

15. Setting up of Employment Exchanges in selected Sub-Divisional (Civil) Headquarters State Govt.

16. Setting up of Vocational Guidance Unit in District Employment Exchanges

17. Acquisition cost of land and construction of Employment building Shillong/ Nongstoin/ Resubelpara State Govt.

18. Strengthening of Directorate/ setting up of Publication Cell State Govt.

19. Expenditure for Implementation of Right to Information. State Govt.

**Total Employment Services**

**853.00 503.00 350.00 155.00 98.00**

**B. Craftsmen Training, it is and Apprenticeship Training**

1. Setting up of ITIs at Nongstoin /Nongpoh/ Williamnagar/ Baghmara State Govt.

2. Advance Course in the Trade of Dress Making State Govt.

3. Introduction of new Trade in ITIs, Shillong/ Tura/ Jowai/ Williamnagar State Govt.

4. Incentive to ITI Trainees State Govt.

5. Acquisition of land/Fencing/Construction of building ITI (W) Shillong /Williamnagar State Govt.

6. Strengthening of Vocational Training in Directorate State Govt.

7. Upgradation/Modernisation of equipments of existing it is Shillong/Tura/Jowai (W) New ITI Nongstoin/Nongpoh /Williamnagar State Govt.

8. Provision of placement cell at Directorate, ITI, Shillong/Tura/Jowai (W)/Nongstoin/Williamnagar/Nongpoh State Govt.

9. Modernisation/ Strengthening of existing Trade and Introduction of New Trades in existing ITIs State Govt.

10. Restructuring in Vocational Training system in Meghalaya State Govt.

11. Running of Short Term Employment Oriented Courses Outside NCVT Pattern State Govt.

12. Fencing of ITI land at Rynjah, Umpling, Shillong/ ITI Tura State Govt.

13. Assistance to Private ITI/ITC affiliated to NCVT State Govt.

300.00 300.00 0.00 60.00 60.00  
50.00 50.00 0.00 5.00 5.00  
170.00 170.00 0.00 19.00 19.00  
25.00 25.00 0.00 5.00 5.00  
150.00 150.00 0.00 10.00 10.00  
50.00 50.00 0.00 3.00 3.00  
170.00 170.00 0.00 74.00 74.00  
32.00 32.00 0.00 8.00 8.00  
720.00 0.00 720.00 122.00 122.00  
60.00 60.00 0.00 10.00 10.00  
50.00 0.00 50.00 10.00 10.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22
	14.Implementation of Management Inspection System(MIS)	State Govt.					
	15.Modernisation/ Strengthening of existing ITIs State Govt. Shillong/Tura/ (W)Shillong by introduction of new Trades implemented during 10 <sup>th</sup> Plan period under CSS	State Govt.	130.00	0.00	130.00	24.00	0.00
	16. Fencing & cons- truction of buil- ding ITI Bagh- State Govt. mara(implemen- ted during 10 <sup>th</sup> Plan period under CSS)	State Govt.	40.00	0.00	40.00	5.00	0.00
	17.Upgradation into Centres of Excellence at ITI Shillong/Tura State Govt.	State Govt.	80.00	0.00	80.00		
	18..Purchase of land/ Fencing & cons- truction of ITI building State Govt. Nongstoin/Nongpoh	State Govt.	200.00	0.00	200.00	35.00	0.00
	19. Electrical Energy Supply for ITI Shillong/Tura/ Jowai. State Govt.	State Govt.	20.00	20.00	0.00	5.00	5.00
	20. Setting up of new ITIs at the Sub- Divisional (Civil) State Govt. Headquarters in the State.	State Govt.	400.00	0.00	400.00	50.00	0.00
	<b>Total Craftsmen and Training</b>		<b>2647.00</b>	<b>1027.00</b>	<b>1620.00</b>	<b>445.00</b>	<b>331.00</b>
	<b>Total Employment &amp; Craftsmen Training</b>		<b>3500.00</b>	<b>1530.00</b>	<b>1970.00</b>	<b>600.00</b>	<b>429.00</b>
	<b>Total Labour &amp; Employment</b>		<b>4000.00</b>	<b>1855.00</b>	<b>2145.00</b>	<b>675.00</b>	<b>489.00</b>
<b>12</b>	<b>Social Security &amp; Welfare</b>						
	2235 - Social Security and Welfare -02- Social Welfare						
	1. NASAP & Annapurna		6780.00	6780.00	0.00	887.00	887.00
	<u>001. Direction and Administration</u>						
	1. Headquarters and Organisation		140.00	140.00		32.00	32.00
	2. District Social Welfare Officer		120.00	120.00		30.00	30.00
	3. Training of Personnels in Social Welfare works		3.00	3.00		0.60	0.60
	4.Training, Research, Seminar and Purchase of equipments		5.00	5.00		0.00	0.00
	5. Govt. contribution to MSSWAB.		50.00	50.00		6.00	6.00
	6. Field Survey of Social Problem		12.00	12.00		2.00	2.00
	7. Establishment of Jt. Directorate at Tura		70.00	70.00		9.40	9.40
	<u>101. Welfare of handicapped</u>						
	1.Scholarship for Physically handicapped.		20.00	20.00		4.00	4.00
	2.Prosthetic Aid to Handicapped		--	--		--	--
	3.Grant to voluntary organisation		30.00	30.00		3.00	3.00
	4.Celebration of World Disabled Day		--	--		--	--
	5.Asstt. to physically handicapped persons for vocational training/self employment.		30.00	30.00		3.00	3.00
	6.Implementation of Disability Act, 1995.		20.00	20.00		4.00	4.00



SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	7.Rehabilitation treatment for the disabled		10.00	10.00		1.00	1.00
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities		200.00	200.00		73.00	73.00
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.		40.00	40.00		12.00	12.00
	10.Upgradation of standard of amination awarded by Twelfth Finance Commission Scholarship for the Physically handicapped		50.00	50.00		--	--
	<u>102. Child Welfare</u>						
	1.Grant in aids to voluntary Organisation working in the field of child welfare		233.00	233.00		78.00	78.00
	2.Creches for State Govt. employees children		7.00	7.00		2.00	2.00
	3.Incentive Awards to Anganwadi Workers		--	--		--	--
	4.Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.		--	--		--	--
	5.Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA		--	--		--	--
	6.Balika Samridhi Yojana		--	--		--	--
	<u>103. Women Welfare</u>						
	1.T.S.E.W in need of care and protection.		80.00	80.00		40.00	40.00
	2.National Plan of Action on Women Policy and Empowerment		20.00	20.00		10.00	10.00
	3.Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		10.00	10.00		5.00	5.00
	4.Meghalaya State Commission for Women		80.00	80.00		41.00	41.00
	5.Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		10.00	10.00		4.00	4.00
	<u>104. Welfare of Aged Infirm and Destitute</u>						
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		15.00	15.00		8.00	8.00
	2. Medical treatment for the aged.		15.00	15.00		8.00	8.00
	3.National Plan of Action for older persons		10.00	10.00		1.00	1.00
	4.International Day of Older Persons		10.00	10.00		3.00	3.00
	<u>106. Correctional Services</u>						
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.		300.00	300.00		55.00	55.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	2. Grant in aid to voluntary organisation for protective homes and anti drug campaign.		20.00	20.00		6.00	6.00
	3. Situational Analysis		20.00	16.00	4.00	4.00	0.00
	4. Intervention programmes for drug abuse		10.00	10.00		5.00	5.00
	4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare						
	<u>800. Other Expenditure</u>						
	1. Construction of building for self employment of women in need of care and protection						
	2. Construction of Probationary Hostel and Reformatory school		200.00		200.00	25.00	
	3. Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.		50.00	50.00		0.00	0.00
	4. Construction of office building of the Directorate of Social Welfare		250.00		250	30.00	
	5. Construction of approach road. Training centres for TSEW in need of care and protection		--	--	--	0.00	0.00
	6. Purchase of land/ construction of Joint Directorate of Social Welfare at Tura		80.00	80.00		8.00	8.00
	<b>Total Social Security &amp; Welfare</b>		<b>9000.00</b>	<b>8546.00</b>	<b>454.00</b>	<b>1400.00</b>	<b>1341.00</b>
<b>13</b>	<b>Empowerment of Women &amp; Dev. of Children</b>						
	(I) Dev. Of Children (Includes ICDS)						
	(ii) 2236 Nutrition						
	Nutrition-02-Distribution of Nutrition and Beverages						
	101 Special Nutrition Programme						
	1 Supplementary Nutrition Programme in urban areas		2000.00	2000.00	0.00	200.00	200.00
	2 Supplementary Nutrition Programme for ICDS Schemes		28000.00	28000.00	0.00	3800.00	3800.00
	<b>Total Empowerment of women &amp; Dev. Of Children</b>		<b>30000.00</b>	<b>30000.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>4000.00</b>
<b>14</b>	<b>2252-Other Social Services</b>						
	<b>TOTAL-X</b>		<b>329600.00</b>	<b>195193.89</b>	<b>134406.11</b>	<b>42690.00</b>	<b>35816.08</b>
<b>XI</b>	<b>GENERAL SERVICES</b>						
<b>1</b>	<b>2056-Jails</b>						
	Jails Manufacture, Manufacture of furniture etc						
	Upgradation of the Standard of Jail Administration under 11th Finance Commission						
	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.						

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22

Expansion (Addl. Construction) of the existing jail at Jowai.  
 Medical facilities-Basic amenities/facilities of the inmates in the  
 Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.

Vocational Training for jail inmates

a) Repair/renovation of jail buildings at Shillong, Tura, Jowai  
 and W/nagar

b)Expansion (Addl. Construction) of the existing jails at  
 Shillong, Jowai, Tura and W/nagar.

Construction of Shillong Jail

Direction and Administration

Strengthening of Jail Security (Armed Branch)

Strengthening of Jail Services including Training and Training  
 Equipments

Improvement and modernization of Security System

Strengthening & Improvement of Medical Care

Purchase of warder uniforms

Completion of jail buildings and staff quarters at Tura, W/nagar  
 (outstanding liabilities).

Jails Manufacture, Manufactureof furniture etc

Facilities to jail inmates

4059-Capital Outlay on Public Works-Functional Residential  
 buildings

Add amount transferred from Centrally Sponsored Schemes

131.00	15.00	116.00	45.00	3.00
225.00	225.00		35.00	35.00
5.00		5.00	1.00	
34.00	10.00	24.00	8.00	
20.00	20.00		5.00	5.00
10.00	10.00			
20.00	20.00		4.00	4.00
5.00	5.00		1.00	
1050.00	1050.00		101.00	101.00

**Total Jails**

**1500.00 1355.00 145.00 200.00 148.00**

**2 2058-Printing & Stationery**  
"2058 Printing & Stationery - 103 - Govt. Presses - 01-  
 Press Administration"

1 Direction & Admn.

01 -Salaries

2 Office Expenses

3 Training Programme

11 -Travel Expenses

"4058 - Capital Outlay on

PTG & STY - 103 - Govt.

Presses - Machineries &

Equipments Tools and

STATE GOVERNMENT

200.00	200.00	...	55.00	55.00
330.00	330.00	...	35.00	35.00
30.00				
	30.00	...	3.00	3.00

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
	Plants						
4	52 - Purchase of Machineries & Equipments		340.00	340.00	...	50.00	50.00
5	51 - Purchase of Motor Vehicle		20.00	20.00	....	....	....
	"4216 - Capital Outlay on Housing - 106- General Pool Accomodation"						
6	01 - Construction of Addl. Building for STY Wing at Govt. Br. Press, Tura.		60.00	...	60.00	15.00	....
7	01 - Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.		20.00	...	20.00	7.00	...
8	Meghalaya Legislative Assembly Press		500.00	500.00		35.00	35.00
	<b>Total Printing &amp; Stationery</b>		<b>1500.00</b>	<b>1420.00</b>	<b>80.00</b>	<b>200.00</b>	<b>178.00</b>
<b>3</b>	<b>2059-Public Works (GAD)</b>		<b>12000.00</b>	<b>4920.00</b>	<b>7080.00</b>	<b>2500.00</b>	<b>2145.00</b>
<b>4</b>	<b>2070-Other Administrative Services</b>						
	<b>(I) Training</b>		<b>150.00</b>	<b>150.00</b>		<b>50.00</b>	<b>50.00</b>
	<b>ii) Fire Protection</b>						
	<b>108 - Fire Protection and Control -</b>		1500.00	44.32	1455.68	150.00	
	(02) Protection and Control (Fire Service Station)	State Government					
	01. Salaries						
	11. Travel Expenses						
	13. Office Expenses						
	(06) Procurement of Fire Fighting Equipment						
	51. Motor Vehicles.						
	52. Machinery & Equipment/Tools & Plant						
	<b>TOTAL 108</b>						
	<b>800 - Other Expenditure</b>						
	(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government					39.25
	<b>TOTAL- 800</b>						<b>39.25</b>
	<b>TOTAL- FIRE PROTECTION</b>		<b>1500.00</b>	<b>44.32</b>	<b>1455.68</b>	<b>150.00</b>	<b>39.25</b>
	<b>(iii) Judiciary Buildings</b>		<b>1200.00</b>	<b>1200.00</b>		<b>300.00</b>	<b>300.00</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 price)				
			Eleventh Plan (2007-12)			Annual Plan (2007-08)	
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22

iv) Police Functional & Administrative Buildings

**4055-Capital Outlay on Police-State Plan-**

**207-State Police-**

(01) Construction of Administrative buildings for State Police/Police Station and outpost -	State Government	1500.00	214.11	1285.89	150.00	28.95
(02)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-	State Government					

**Total - 207**

**208 - Special Police-**

(01) Construction of Administrative buildings for Police Battalion-	State Government					
(02) Construction of Administrative buildings for Battalion under Modernisation of State Police Force-	State Government					

**Total - 208**

**Amount to be Budgetted by PWD for Construction of DGP's office building** State Govt. through PWD

<b>Total - (Police Functional &amp; Admn Bldgs)</b>		<b>1500.00</b>	<b>214.11</b>	<b>1285.89</b>	<b>150.00</b>	<b>28.95</b>
(v) Legislative Assembly Building		2500.00	0.00	2500.00	100.00	0.00
(vi) Home Guard & Civil Defense Complex		2500.00	2500.00		150.00	
(vii) Fiscal Treasuries		250.00		250.00	50.00	
<b>TOTAL-XI</b>		<b>24600.00</b>	<b>11803.43</b>	<b>12796.57</b>	<b>3850.00</b>	<b>2889.20</b>
<b>GRAND TOTAL I TO XI</b>		<b>869500.00</b>	<b>633290.67</b>	<b>236209.33</b>	<b>136000.00</b>	<b>117974.88</b>

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ANNEXURE - I (Contd.)

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ANNEXURE - I (Contd.)

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50.00

**114.00**

**171.00**

**186.00**

0.00

s)
.08)
New Scheme
23

s)
.08)
New Scheme
23

4.00

25.00

30

59.00

0.00

0.00

0.00

6873.92



s)
.08)
New Scheme
23

42.00

1.00

8.00

1.00

52.00

...  
...  
...

s)
.08)
New Scheme
23

...  
...

15.00

7.00

---

**22.00**

---

**355.00**

---



---

50.94

35.00  
**85.94**

24.81

---

**24.81**

---

**110.75**

---



---

s)
.08)
New Scheme
23

121.05

<b>121.05</b>
100.00
150.00
50.00
<b>960.80</b>
<b>18025.12</b>