

PROFORMA – I.

STATEMENT INDICATING SCHEMewise RECEIPT OF FUNDS FROM THE GOVERNMENT OF INDIA UNDER THE CENTRALLY SPONSORED SCHEMES AND EXPENDITURE THEREOF UP TO THE 4TH QUARTER OF 2007-08.

(Rupees in Lakhs.)

Sl. No	Name of schemes/Projects	Funding Pattern		Amount of Central Share Released during 2007-08 upto 31.03.2008	Total Expdr incurred by State Govt. from Central Share during 2007-08 upto 31.03.2008	Total Expdr incurred by State from State's matching Share during 2007-08 upto 31.03.2008	Total of column 6 & Column 7	Remarks
		Central	State					
1	2	3	4	5	6	7	8	9
1	Agriculture.							
	1.Research Project on Rice.	50%	50%	9.50	9.50	9.50	19.00	
	2.Macro Management of Agriculture	100%	-	1062.67	1062.23	-	1062.23	-
	3. Agricultural Census	100%	-	2.10	2.10	-	2.10	-
	4.Jute Technology Mission	90%	10%	8.40	8.40	0.40	8.80	-
	Total-Agriculture.			1082.67	1082.23	9.90	1092.13	
2	Horticulture							

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	Technology Mission of Horticulture for North Eastern Region including Sikkim, Uttarkhand, Himachal Pradesh & Jammu and Kashmir.	100%	-	2700.00	2694.64	-	2694.64	
	Total- Horticulture			2700.00	2694.64	-	2694.64	
3	Soil & Water Conservation.							

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	1.Integrated Wastelands Development Programme.(IWDP)	91.67%	8.33%	1055.42	800.27	100.00	900.27	<p>During 2007-08, the GOI has released = Rs 486.15 lakhs.</p> <p>Amount released during 2006-07 but carry over to 2007-08 as it was received after the end of the Financial Year 2006-07, that is during the early part of 2007-08- = Rs 569.27 lakhs</p> <hr/> <p>Total- 2006-07&2007-08=Rs.1055.42 L Balance of Central Share</p> <p>Revadilation from Govt. Awaited = Rs 33.00 lacs</p> <p>Transfer of GOI to State Govt. awaited =Rs.24.75 lacs</p> <p>Proposed to be utilized during 2008-09 = Rs.197.40lacs</p> <hr/> <p style="text-align: right;">Total = Rs.255.15 lacs</p>

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	Total- Soil & Water Conservation			1055.42	800.27	100.00	900.27	
4	AH&Vety.							
	a)Assistance to State for control of Animal Disease (ASCAD)	75%	25%	99.26	99.26	33.08	132.34	-
	b). Sample Survey for estimation of major livestock products.	50%	50%	10.12	6.55	6.55	13.10	Unspent amount of Rs.3.57 lakhs has been proposed for revalidation during 2008-09
	c). Professionnal efficiency Development. (Setting up of State Vety.Council)	50%	50%	12.00	7.94	7.94	15.88	Unspent amount of Rs.4.06 lakhs has been proposed for revalidation during 2008-09
	d) Rinderpest Eradication Programme	100%	-	10.00	10.00	-	10.00	-
	e) 17 th Quinquennial Livestock Cencus.	100%	-	64.00	55.00	-	55.00	Unspent amount of Rs.9.00 lakhs has been proposed for revalidation during 2008-09
	Total- AH&Vety.			195.38	178.75	47.57	226.32	
5.	Fisheries.							

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	a) Fish Farmer Dev. Agency	75%	25%	Nil	Nil			The scheme could not be implemented during 2007-08 due to non receipt of sanction on State share from the State Govt. and matching share from GOI
	Total- Fisheries.			Nil	Nil			
6.	Forest & Wild Life.							
	a) Integrated Forest Protection Scheme	90%	10%	86.00	86.00	12.17	98.17	
	Total -Forest			86.00	86.00	12.17	98.17	
7.	Co-operation			NIL	NIL			
	Total Cooperation							
8.	C&RD.							
	a) IAY	75%	25%	564.58	564.58	195.19	759.77	
	b) SGRY	75%	25%	434.14	434.14	386.36	820.50	The amount indicated against State Share include spillover amounting to Rs.151.22 Lakhs.
	c) SGSY	75%	25%	502.25	502.25	366.00	868.25	
	d) E.T.C	50%	50%	10.00	10.00	2.50	12.50	The amount shown is only for the 4 th Quarter which was met by way of re-appropriation from SIRD.

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	e) NREGS	90%	10%	5798.83	5798.83	710.00	6508.83	
	f) SIRD.	50%	50%	33.61	33.61	57.03	90.64	The amount indicated against State Share include matching share of Rs.33.61 Lakhs.also purchase of vehicle for used in SIRD Office costing Rs.7.26 Lakhs and repair of Administrative Bldg Hostel & Guest House costing Rs.16.16 Lakhs.
	Total-C&RD			7343.41	7343.41	1717.08	9060.49	
9.	Minor Irrigation							
	a) Command Area Dev.works Cluster of 10 (ten) Minor Irrigation projects	50%	50%	-	-	8.53	8.53	

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	b) Accelerated Irrigation Benefit Programme (AIBP) as Central Assistance	90%	10%	96.00 as 1st installment 20.00 as 2nd installment	- -	- -	- -	1st installment received on 29-03-08 2nd installment received on 30-03-08 No expdr could be incurred as the same were received too late at the end of Financial year.
	Total- Minor Irrigation			116.00	0.00	8.53	8.53	
	Non-Conventional source of Energy.							
1	National Project on Biogas Development	63%	24%	25.00	25.00	9.00	34.00	1.3% beneficiary share
2	Solar Photovoltaics	59%	14%	357.36	357.36	-	357.36	27% beneficiary share
3	Remote Village Electrification.	75%	25%	152.59	152.59	-	152.59	-
4	Publicity & Advertisement	100%	-	6.60	6.60	-	6.60	-
	Total- Non-Conventional source of Energy.			541.55	541.55	9.00	550.55	
10	Industries.		Nil	Nil	Nil			
11.	Sericulture & Weaving.							

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1	. Health Package Scheme	100%	-	50.00	50.00	-	50.00	-
2	Workshed-cum-Housing	100%	-	19.53	19.53	-	19.53	-
3	Handloom cluster Dev Programme..	95%	5%	63.12	63.12	3.84	66.96	
4	Sericulture catalytic Dev Programme funded by Central Silk Board.	90%	10%	126.59	126.59	13.84	140.43	-
	Total Sericulture & Weaving.			259.24	259.24	17.68	276.92	
12.	PWD.							
I.	Inter State Connectivity (ISC)							
	Reconstruction of major bridge across river Myntang along with its approaches on Sahsniang-Kurileya road inter state connectivity in the state of Meghalaya. Job No. MG/ISC/2004-05/01 Dt 06.08.04.	100%	-	64.00	64.00	-	64.00	Work in Progress
	Total-PWD			64.00	64.00	-	64.00	

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13.	Tourism.							
	1. Development of Tourism Circuit of Mawphlang-Mawsynram-Lawbah-Balat-Ranikor	100%	-	295.11	-	-	-	Amount received on 14.01.2008. Project works are under preparation.
	2. Development of Tourism Circuit of Cherrapunji	100%	-	244.41	-	-	-	Amount received on 14.01.2008
	3. Celebration of Williamnagar Winter Festival	100%	-	2.00	2.00	-	2.00	The amount of Rs 2.00 lakhs is the second & final installment towards celebration of Williamnagar Winter Festival
	Total Tourism			541.52	2.00	-	2.00	
14	Food & Civil supplies							

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	1. Integrated Project on Consumer Protection	100%		75.86 (1 st installment)	-	-	-	The amount has been provided and sanctioned by the State Govt. through Supplementary Demand for Grant under Grant No. 32 of the Deptt. No expenditure has been incurred so far during the year of sanction. However, bill for the amount sanctioned has been presented to Treasury on 31.03.2008 but the same was kept under civil deposit which is now being released.
	Total Food & Civil supplies			75.86				
14.	Education.							
	I. Higher & Technical							
	a) CSS for post matric Scholarship for ST students.	100%	-	2435.72	-	-	-	Amount kept in civil Deposit.

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	b CSS for Post Matric Scholarship belonging to Minority Communities.	100%	-	1.86	-	-	-	The Sanction released by GOI but could not be drawn during 2007-08 as Planning Deptt. did not accept the proposal
	c) Merit-cum-means based Scholarship to students belonging to Minority Communities.	100%	-	6.79	-	-	-	The Sanction released by GOI but could not be drawn during 2007-08 as Planning Deptt. did not accept the proposal
	Total-I			2444.37		-	-	
	II - Educational Research & Training							
	a) CSS of Teacher Education	100%	-	280.27	160.27	-	160.27	The balance amount of Rs. 120.00 has been sanctioned by the State Govt. but has been deposited under Civil Deposit for which Govt. has been moved to release the same at the earliest.
	Total - II			280.27	160.27	-	160.27	
	III-Elementary & Mass Education							

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	a) MDM schemes	90%	10%	4319.44	4319.44	271.94	4591.38	
	b) SSA.	90%	10%	9359.63	9359.63	1469.60	10829.23	i) Direct Funding to SSA ii) State matching share includes DONER share for Rs 500.00 lakhs
	Total-III			13679.07	13679.07	1741.54	15420.61	
	Total-Education			16403.71	13839.34	1741.54	15580.88	
15.	Sports & Youth Affairs.	NIL						
16.	Arts & Culture							
	a) Computerization of State/District Musuem under the Scheme of " Promotion & Strengthening of Regional & Local Museum"	60%	40%	-	-	-	-	
	b)Financial Assistance under the Scheme of " Promotion & Strengthening of Regional & Local Museum" for Williamson Sangma Museum,Shillong	90%	10%	-	-	-	-	

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	c) Construction of Multi Purpose Cultural Complex at Williamnagar	90%	10%	135.00	20.58	24.10	44.68	
	Total – Arts & Culture.			135.00	20.58	24.10	44.68	
17.	I. Health.(M.I.)							
	a) Direction & Administration	100%	-					
	b) Rural F.W. Sub-Centre	100%	-					
	c) Training of Health F.W. Training Centre	100%	-					
	d) Training of ANM/MPS	100%	-					
	e) Urban F.W Services	100%	-					
	f) Sterilization Bed	100%	-					
	g) Medical & Public Health C.S.S Plan-NIDCCP	100%	-					
	Total- Health (M.I.)							
	II. Health (Research)			Nil	Nil			
	Total II. Health (Research)							
18	PHE							
	a) A.R.W.S.P.	100%	-	6791.17	5661.16	-	5661.16	Amount released by GOI Including the opening balance (OB) of Rs.1262.17

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1	2	3	4	5	6	7	8	9
	Total-P.H.E.			6791.17	5661.16		5661.16	
19.	Urban Affairs.							
	a) Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	75%	25%	254.81	254.81	20.00	274.81	An amount of Rs 274.81 lakhs was released to MUDA for implementation of the Programme
	b) National Urban Information System. (NUIS)	70%	30%	11.48	11.48	5.86	17.34	An amount of Rs 17.34 lakhs was released to MUDA for implementation of the Programme
	Total –Urban Affairs			266.29	266.29	25.86	292.15	
	Infomation & Public Relations	NIL						
20.	Employment.							
	a) Setting up of ITI Baghmara (Equipments).	100%	-	4.27	4.26	-	4.26	
	b) Strengthening of introduction of new trade/additional unit & modernization of existing trade at ITI Shillong/Tura/Jowai/ (Women)Shillong (Equipments)	100%	-	68.26	68.23	-	68.23	

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	c) Providing technical assistance for training of sponsored candidates for under going craftsman training in Govt. of India institutes.	100%	-	-	-	-	-	
	Total-Employment	-	-	72.53	72.49	-	72.49	
21.	Social Welfare.							
	I.Under Head 2235							
	a).ICDS Scheme	100%	-	1299.26	1322.64	-	1322.64	The excess expdr is due to expenses on Committed liabilities i.e. salaries & honorariums of AAWS & AWHs
	b)Training programme of the AAWS under the ICDS scheme.	100%	-	34.28	29.96	-	29.96	
	c) National Surveillance System for ICDS scheme.	100%	-	-	2.20	-	2.20	Expenditure met from the amount released under (a) above
	d) Implementation of Balika Samridhi Yojana.	100%	-	-	-	-	-	Proposal was not sent to the GOI
	e) Implementation of Kishori Shakti Yojana under ICDS scheme	100%	-	42.90	32.95	-	32.95	

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	f) Implementation of IWEP	100%	-	-	-	-	-	GOI did not release any fund during 2007-08
	g) Implementation of Juvenile Justice Act.Establishment of Juvenile Guidance Centre.	50%	50%	8.25	7.89	-	7.89	The balance amount from central share will be spend during the 4 th Quarter
	Total-I			1384.69	1395.64	-	1395.64	
	II- SNP IN URBAN AREAS.							
	a) National Nutrition Mission under ICDS Scheme.	100%	-	17.50	-	-	-	As per Govt.'s directions expenditure under the scheme to be incurred from State Plan Scheme
	b) SNP for ICDS Materials & Supplies.	50%	50%	1205.56	1203.03	1345.07	2548.10	
	Total-II			1223.06	1203.03	1345.07	2548.10	
	III-Other Expenditure.							
	a) Construction of AWC under ICDS Scheme.	100%	-	-	-	-	-	GOI did not release any fund during 2007-08
	Total-III			-	-	-	-	
	Total-Social Welfare			2607.75	2598.67	1345.07	3943.74	
23.	Inspector General of Prisons, Meghalaya, Shillong.			Nil	Nil			

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	GRAND--TOTAL			40337.50	35510.62	5058.50	40569.12	

