

STATEMENT SHOWING CENTRALLY SPONSORED SCHEMES

ANNEXURE - V

(Rs. In lakhs)

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10	
		Central	State	Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
				Share	Share	Central	State	Central	State	Central	State	Central	State	Central	State
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1. AGRICULTURE.															
2401 - Crop Husbandry															
1	103 - Seeds														
	(01) Macro Management of Agriculture - Seed	100%	-	2200.00	-	350.00	-			350.00		350.00		450.00	
2	105 - Manures & Fertilizers														
	(02) Balance & integrated use of fertilizer	100%	-	55.00	-	50.00		20.12		50.00		50.00		60.00	
	(05) Setting up of Biofertilizers Units	100%	-	55.00	-	50.00				50.00		50.00		60.00	
	(07) Fertilizers Quality Control	100%	-	55.00	-	25.00				25.00		25.00		30.00	
	(08) Macro Management of Agriculture - Integri	100%	-	2750.00	-	350.00				350.00		350.00		450.00	
	(09) Setting up of compost Plants from urban :	100%	-	165.00	-	100.00				100.00		100.00		130.00	
3	107 - Plant Protection														
	(01) Control of pests & diseases	50%	50%	88.00	-	-								20.00	
	(02) Macro Management of Agri. - Integrated F	100%	-	880.00	-	80.00		81.47		80.00		80.00		96.00	
4	108 - Commercial Crops :														
	(03) Development of National Pulses	75%	25%	110.00	22.00	80.00	10.00								
	(05) Integrated Programme for Cereal Di	75%	25%	110.00	11.00	50.00	5.00								
	(06) Oilseed Production Programme	75%	25%	110.00	11.00	50.00	5.00								
	(11) Maize Development Programme	75%	25%	110.00	11.00	50.00	5.00								
	(14) M.M. of Agri. - crop Production Progi	100%								580.00		580.00		696.00	
	(15) Jute Technology Mission	90%	10%	2728.00	-	350.00	-	8.80							
5	109 - Extension & Training:-														
	(02) Strengthening of Extension & Traini	100%	-	49.50	-	-									
	(04) Strengthening of Women cooperativ	100%	-	55.00	-	10.00				10.00		10.00		12.00	
	(05) Strengthening weaker section coop	100%	-	55.00	-	10.00				10.00		10.00		12.00	
	(06) M.M. of Agri. - Agril. Information & inform:	100%	-	55.00	-	10.00				10.00		10.00		12.00	
	(07) State Agril. Extension Reforms	90%	10%	165.00	11.00	30.00				180.00	20.00	180.00	20.00	126.00	24.00
6	(08) Contribution to Agril. Credit Stabiliz	100%	-	55.00	-	20.00				20.00		20.00		24.00	
	113 - Agril. Engineering														
	(01) Esst. Of Farmer's Agro Service Cen	50%	50%	81.40	55.00	20.00				20.00		20.00		25.00	
	(03) Popularisation of improved agril. Equipments/ implements/ handtools	75%	25%	-	-	-									
	(04) M.M. of Agri. - Promotion of Agril me	100%		2200.00	-	350.00		91.00		350.00		350.00		420.00	
7	800 - Other Expenditure														
	(01) M.M. O Agri. - Natural Res. Management	100%		4400.00	-	750.00		617.00		800.00		800.00		960.00	
	(02) M.M. Of Agri. - GIS & Remote sensi	100%		220.00	-	25.00				25.00		25.00		30.00	
	(03) Macro Management of Agri. - New I	100%		220.00	-	40.00		5.00		40.00		40.00		48.00	
8	111 - Agril. Economics & Statistics														
	(02) Macro Management of Agri.- Monitc	100%		220.00	-	20.00				20.00		20.00		24.00	
9	2415 - Agril. Research & Education														
	(01) Research Project on Rice (AICRIP)	50%	50%	220.00	55.00	20.00	10.00	9.50	9.50	10.00	10.00	10.00	10.00	12.00	12.00
	(02) Strengthening of State Land Use Board			-	-	-				40.00		40.00		48.00	
	(07) Strengthening Land Use Planning	100%		220.00	-	20.00				20.00		20.00		22.00	
	(08) M.M. of Agri. - Agril. Research Prog	100%		330.00	-	20.00		24.56		20.00		20.00		25.00	
Total-Agriculture				17961.90	176.00	2930.00	35.00	857.45	9.50	3160.00	30.00	3160.00	30.00	3792.00	36.00

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				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2.SOIL& WATER CONSERVATION.															
1	IWDP New Project	91.67%	8.33%	4939.00	449.00	1971.75	100.00	800.27	100.00	1856.25	225.00	1856.25	225.00	2256.40	300.00
2	Old Project			6197.00	563.00										
Total - SOIL& WATER CONSERVATION.		91.67%	8.33%	11136.00	1012.00	1971.75	100.00	800.27	100.00	1856.25	225.00	1856.25	225.00	2256.40	300.00
3.ANIMAL HUSBANDRY & VETY															
A 001- Direction & Administration															
1.	Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	100.00	100.00	20.00	20.00	7.94	7.94	12.00	12.00	12.00	12.00	14.00	14.00
101- Vety Services & Animal Health		100%	25%	2000.00	500.00	280.00	90.00	99.26	33.08	280.00	90.00	280.00	90.00	324.00	108.00
2.	Assistance to State for Control of Animal Diseases (ASCAD)	Training 75%													
3.	Ntional Project on Rinderpest Eradication (NPRE)	100%	-	75.00	-	15.00	-	51.40	-	15.00	-	15.00	-	18.00	-
Total - A				2175.00	600.00	315.00	110.00	158.60	41.02	307.00	102.00	307.00	102.00	356.00	122.00
B. 113 - Administrative, Investigation & Statistics															
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	30.00	30.00	6.55	-	10.00	10.00	10.00	10.00	20.00	20.00
2	Livestock Census	100%	}}	120.00	-	164.00	-	55.00	-	145.00	-	145.00	-	174.00	-
Total - B				270.00	150.00	194.00	30.00	61.55	0.00	155.00	10.00	155.00	10.00	194.00	20.00
C. 107 - Fodder Development															
1	Assistance to State for Fodder Development	100%	-	-	-	-	-	-	-	30.00	-	30.00	-	40.00	40.00
Total - C										30.00		30.00		40.00	40.00
Total - AH&Vety				2445.00	750.00	509.00	140.00	220.15	41.02	492.00	112.00	492.00	112.00	590.00	182.00
4. DAIRY															
1.	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills	100%	-	100.00	-	-	-	-	-	100.00	-	100.00	-	100.00	100.00
Total - Dairy				100.00	-	-	-	-	-	100.00	-	100.00	-	100.00	100.00
5. FISHERIES															
	Development of Inland Fisheries Statistics - Strengthening of Database and Geographical information system of fisheries sector.	100%	Nil	1.00	Nil	1.00	Nil	35.70	Nil	7.18	Nil	0.1129	Nil	7.07	Nil
Total-Fisheries				1.00	1.00	1.00	1.00	35.70	7.18	7.18	0.11	0.11	0.11	7.07	7.07

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		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

6. FOREST & WILDLIFE

Wildlife

1	IFPS	90%	10%	5000.00	500.00	107.50	11.94	86.00	12.17	236.40	26.27	236.00	226.27	360.00	40.00
Total-Forest & Wildlife				5000.00	500.00	107.50	11.94	86.00	12.17	236.40	26.27	236.00	226.27	360.00	40.00

7. COOPERATION.

106-Assistance to Multipurpose

Rural Cooperatives.

(a) Matching Proportionate grant to members of Coop. Societies under the special schemes for Schedule Caste/ Schedule Tribes.	100%	-	5	-	1	-	-	-	-	1	-	1	-	1	-
(b) Managerial Assistance to Coop. Societies under the special scheme for SC/ST.	-do-	-	5	-	0.5	-	-	-	-	0.5	-	0.5	-	0.5	-
(c) Share Capital Contribution to PACS under NRC(LTO) Fund of NABARD.	-do-	-	30	-	-	-	-	-	-	-	-	-	-	-	-
(d) Loans Assistance to Coop. Societies towards Share Capital Contribution to strengthening their Share Capital base under special scheme for SC/ STs.	-do-	-	5	-	1	-	-	-	-	1	-	1	-	1	-
TOTAL :- 106	-	-	45.00	-	2.50	-	-	-	-	2.50	-	2.50	-	2.50	-

107-Assistance to Credit

Cooperatives:

(a) Assistance for Revival and restructuring of Credit Structure in the State.	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
(b) Share Capital Contribution to Apex Bank out of NRC(LTO) Fund of NABARD.	100%	-	150	-	-	-	-	-	-	-	-	-	-	-	-
(c) Loans for Meeting overdue cover to Credit Institution.	50%	-	50	-	5	-	-	-	-	5	-	5	-	5	-
(d) Share Capital Contribution to PACS out of NRC(LTO) Fund of NABARD.	100%	-	50	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL :- 107	-	-	250.00	-	5.00	-	-	-	-	5.00	-	5.00	-	505.00	-

108-Assistance to Other

Coop.Societies

(a) Share Capital Contribution to MECOFED for Minor Forest Produced Operation.	100%	-	1000	-	250	-	-	-	-	250	-	250	-	250	-
TOTAL:- 108	-	-	1000	-	250	-	-	-	-	250	-	250	-	250	-

109- Agricultural Credit Stabilization

Fund:

(a) Grant to Meghalaya Coop.Apex Bank for Credit Stabilization Fund.	50%	-	75	-	5	-	-	-	-	5	-	5	-	5	-
(b) Loans to Meghalaya Coop. Apex Bank for Credit Stabilization Fund.	100%	-	75	-	5	-	-	-	-	5	-	5	-	5	-
TOTAL :- 109	-	-	150.00	-	10.00	-	292	-	-	10.00	-	10.00	-	10.00	-

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				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
800-Other Expenditure:															
	(a) Managerial Subsidy to Coop. Societies for Weaker Sections.	100%	-	10	-	1	-	-	-	1	-	1	-	1	-
	(b) Share Capital Contribution to Coop Societies for Weaker Sections.	-do-	-	15	-	2	-	-	-	2	-	2	-	2	-
	(c) Working Capital Loan to Coop. Societies for Weaker Sections.	-do-	-	15	-	2	-	-	-	2	-	2	-	2	-
	(d) Managerial Assistance to Women Cooperatives.	-do-	-	12	-	1	-	-	-	1	-	1	-	1	-
	(e) Share Capital Contribution to Women Coop. Societies.	-do-	-	15	-	2	-	-	-	2	-	2	-	2	-
	(f) Working Capital Loan to Women Coop. Societies.	-do-	-	15	-	2	-	-	-	2	-	2	-	2	-
	TOTAL :- 800	-	-	82.00	-	10.00	-	-	-	10.00	-	10.00	-	10.00	-
	TOTAL - Co-operation	-	-	1527.00	-	277.50	-	-	-	277.50	-	277.50	-	777.5	-
CUMMUNITY & RURAL DEVELOPMENT															
	1 SGSY	75%	25%	9113.22	5500.00	1098.00	366.00	1098.00	366.00	1230.00	410.00	1230.00	410.00	1599.00	250.00
	2 I.W.D.P.	92%	8%		500.00		100.00		100.00		225.00		225.00		300.00
	3 SIRD ETC	50%	50%	1172.62	450.00	60.00	60.00	57.03	57.03	75.00	75.00	75.00	75.00	98.00	90.00
	4 SGRY	75%	25%	18841.77	10500.00	900.00	300.00	1158.18	386.36		200.00		200.00	Schemes discontinued	
	5 IAY	75%	25%	10145.16	5400.00	675.00	225.00	585.57	195.19	2640.00	880.00	2640.00	880.00	3432.00	1000.00
	6 NREGA	90%	10%	48789.81	8000.00	6390.00	710.00	6390.00	710.00	19449.00	2161.00	19449.00	2161.00	25290.00	2250.00
	7 RSVY/BRGF	100%		7780.00		780.00		780.00		3998.00		3998.00		5198.00	3998.00
	Total- C & RD			95842.58	30350.00	9903.00	1761.00	10068.78	1814.58	27392.00	3951.00	27392.00	3951.00	35617.00	7888.00
MINOR IRRIGATION															
A	103- Diversion Scheme														186.00
	(06) Ministry of Tribal Affairs (MTA)	100%	-	363.00	-	-	-	-	-	-	-	-	-	-	-
	(07) Minor Irrigation schemes to be funded by NEC under flood control & Watershed Management Sector	100%	-	2505.00	-	250.00	-	-	-	-	-	-	-	1701.00	-
	(08) Flood Management.	90%	10%	270.00	30.00	-	-	-	-	-	-	-	-	90.00	10.00
	Total - A			3138.00	30.00	250.00								1791.00	196.00
B	2702- 80 General														
	800 other Expenditure														
	(01) Command Area Development (CAD)	50%	50%	250.00	250.00	35.00	35.000	-	8.529	-	-	-	-	58.00	58.00
	(02) Rationalisation of Minor Irrigation Schemes(RMIS)	100%	-	77.00	-	13.83	-	10.906	-	-	-	-	-	26.00	-
	53 Major works														
	(03) Ministry of Tribal Affairs (MTA)	100%	-	362.00	-	55.00	-	7.50	-	-	-	-	-	371.00	185.00
	53 Major works														
	Total - B			689.00	250.00	103.83	35.000	18.41	8.53					455.00	243.00
	Total - Irrigation			3827.00	280.00	353.83	35.00	18.41	8.53					2246.00	439.00
FLOOD CONTROLL															
	1. Medium Irrigation "4701"	---	---	---	---	---	---	---	---	---	---	---	---	---	---
	2. Flood Control (includes flood protection works) "4711"	90.00%	10.00%	15162.30	1684.70	---	---	---	12.32	---	---	242.501	26.94	454.50	50.50
	Total- Flood Controll			15162.30	1684.70			293	12.32			242.50	26.94	454.50	50.50

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		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

10. Non-Conventional Sources of Energy

A Non-Conventional Sources of Energy:

1	Direction & Administration	Fixed	Balance	71.00	240.00	14.20	45.00	-	45.00	-	55.00	-	77.99	-	105.00
2	National Project on Biogas Plant.														
	Energy from waste.	70%	15%	187.50	90.00	25.00	6.00	25.00	9.00	37.50	15.00	37.50	15.00	37.50	15.00
3		50%	40%	50.00	30.00	-	3.00	-	-	-	-	-	-	-	-
4	Solar Photovoltaic	-	-	1200.00	400.00	-	-	-	-	-	-	-	-	-	-
i)	Solar lantern	60%	20%	-	-	120.00	10.00	60.00	-	120.00	5.00	-	-	-	5.00
ii)	Domestic Home Lighting System	60%	20%	-	-	177.20	10.00	88.60	-	88.60	5.00	-	8.00	-	5.00
iii)	Street lighting System														
iv)	SPV Power plant	60%	10%	-	-	17.30	5.00	8.65	-	173.00	-	86.50	-	86.50	10.00
		70%	30%	-	-	-	-	-	-	-	-	-	-	80.00	5.00
5	Others:	-	-	750.00	240.00	-	-	-	-	-	-	-	-	-	-
i)	Micro Hydel Project	75%	25%	-	-	20.00	5.00	-	-	20.00	10.00	-	10.50	25.00	10.00
ii)	Energy education Park	50%	25%	-	-	10.00	5.00	-	-	-	-	-	-	-	-
iii)	Wind Mill Programme														
iv)	Water Mill Programme	50%	50%	-	-	-	-	-	-	-	-	-	-	5.00	5.00
v)	Bio-Fuel	50%	50%	-	-	5.00	5.00	-	-	5.00	5.00	5.00	5.00	5.00	5.00
		80%	20%	-	-	-	-	-	-	-	-	-	-	50.00	5.00
	TOTAL-A	-	-	2258.50	1000.00	388.70	94.00	182.25	54.00	444.10	95.00	129.00	116.49	289.00	170.00

B Integrated Rural Energy Programme

1	Direction & Administration	Fixed	Balance	Nil	400.00	26.50	60.00	82.25	60.00	-	90.00	35.65	89.88	-	120.00
2	Solar Thermal	40%	40%	100	100.00	5.00	5.00	-	-	5.00	5.00	-	-	10.00	10.00
3	Biomass														
	Gasification	60%	30%	200	100.00	10.00	5.00	-	5.31	15.00	5.00	15.00	5.00	30.00	10.00
4	Field Project	70%	30%	560	240.00	85.00	25.00	-	-	80.00	25.00	18.45	24.74	40.00	10.00
	TOTAL-B	-	-	860	840.00	126.50	95.00	82.25	65.31	100.00	125.00	69.10	119.62	80.00	150.00

C Village Electrification

		75%	25%	1500	600.00	400.00	100.00	-	-	217.99	65.00	152.60	70.68	350.00	90.00
	TOTAL -C	-	-	1500	600.00	400.00	100.00	-	-	217.99	65.00	152.60	70.68	350.00	90.00

	Total Non-Conventional Source of Energy	-	-	4618.5	2440.00	915.20	289.00	264.50	119.31	762.09	285.00	350.70	306.79	719.00	410.00
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11. SERICULTURE & WEAVING

A. Handloom

1	Health Package	100%	-	50.00	-	-	-	50.00	-	9.24	-	9.24	-	-	-
11	Integrated Handloom Development Scheme	-do-	-	680.16	68.00	63.12	3.84	63.12	3.84	18.00	1.40	18.00	1.40	42.02	2.35
	Total "A"			730.16	68.00	63.12	3.84	113.12	3.84	27.24	1.40	27.24	1.40	42.02	2.35

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		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

B. SERICULTURE

Catalytic Development Programme of the Central Silk Board (C.D.P)

1		80%	10 % : 10 %	476.97	52.91	200	15.5	126.59	13.85	151.48	17.5	145.72	17.5	263.96	26.4
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Total "B"				476.97	52.91	200	15.5	126.59	13.85	151.48	17.5	145.72	17.5	263.96	26.4
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Total -Sericulture & Weaving				1207.13	120.91	263.12	19.34	239.71	17.69	178.715	18.9	172.955	18.9	305.98	28.75
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12.P.W.D. (R&B)

1	E & I	50%	50%	1850.00	1850.00	1700.00	-	-	-	-	-	-	-	141.00	141.00
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Total -P.W.D. (R&B)				1850.00	1850.00	1700.00	-	-	-	-	-	-	-	141.00	141.00
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13. TOURISM.

1	Construction of Boat House/ Cafeteria & Toilet Facilities at Lumpongeng Island, Umiam	49%	51%	9.43	9.80	12.25	9.80	12.25	9.80	12.25	9.8	12.25	9.8	12.25	4.20
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2	Construction of 4 cottages in Nongkhnum Islain	50%	50%	12.70	12.70	5.21	12.70	5.21	12.70	5.21	12.7	5.21	12.7	5.21	12.70
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3	Construction of Suspend Bridge over Weinnia Falls & Riat Sohkhain Nongkhnum Island	59%	41%	10.89	7.62	1.16	7.62	1.16	7.62	1.16	7.62	1.16	7.62	1.16	
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4	Wangala Dance Festival	80%	20%	1.20	0.30	-	0.30	-	0.30	-	10.00	-	10.00	-	
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5	Setting up of Sinages in Meghalaya	88%	12%	28.00	3.68	-	3.68	-	3.68	-	3.68	-	3.68	-	
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6	Tourist Destination Barapani	80%	20%	231.32	57.83	-	57.83	-	57.83	-		-		-	
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7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh Kalikai-Noh Sngithiang	86%	14%	576.59	97.56	-	97.56	-	97.56	-		-		-	
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8	Celebration Nongkrem Dance	80%	20%	4.00	1.00	-	1.00	-	1.00	-	10.00	-	10.00	-	
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9	Celebration of Autumn Festival in Meghalaya	-	100%		50.00	-	12.00	-	12.00	-	43.00	-	43.00	-	
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10	Development of Circuit Tourism in Meghalaya.	-	100%		350.00	-	-	-	-	-	350.00	-	350.00	-	
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11	Development of landscaping & Amusement park at Umiam, G S Road, National Highway	-	-		1000.00	-	-	-	-	-	1000.00	-	1000.00	-	
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12	Development of Tourist Complex Cum Recreational facilities at Marai Cave, Nongkrem	-	100%		200.00	-	-	-	-	-	200.00	-	200.00	-	
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13	Destination Tourism at Resubelpara, East Garo Hills	-	100%		200.00	-	-	-	-	-	200.00	-	200.00	-	200.00
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14	Creation of Tourist cum Recreation facilities in Kiang Nongbah Memorial at Syntu Ksiar, Jowai	-	100%		200.00	-	-	-	-	-	200.00	-	200.00	-	200.00
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15	Development of Children's Park & Constn. Of swimming Pool at Lawsotun, Shillong.	-	100%		100.00	-	-	-	-	-	100.00	-	100.00	-	
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16	Behdienkhlam Festival	-	100%		10.00	-	-	-	-	-	10.00	-	10.00	-	
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17	Winter Tourism Fair	-	100%		35.00	-	-	-	-	-	35.00	-	35.00	-	
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18	Discover Jaintia Tourism Events.	-	100%		35.00	-	-	-	-	-	35.00	-	35.00	-	
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SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual BINDURE - V	
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	Rural Tourism in South Garo hills, Ri-Bhoi District & Jaintia Hills.	-	100%		227.00	-	-	-	-	-	227.00	-	227.00	-	
20	Campsite & Picnic Spot at Shillong Peak														1.00
21	Campsite & Picnic Spot at Umiam.														0.75
22	Tourist lodge at Maheshkhola.														12.00
23	Yatei Niwas at Jowai														15.00
24	Tourist Bungalow at Nongstoin.														9.80
25	Paryatan Bhavan at wards Lake.														13.80
26	Kiosks at umiam near lad Umroi.														1.80
27	Kiosks opposite Lake View at Umiam.														1.80
28	Amusement Park at Jongksha.														7.50
29	Tourist Bungalow at Dawki.														8.04
30	Computerisation.														11.06
31	Beautification of Nohsngthiang Complex.														4.32
Total - Tourism				874.13	2597.49	18.62	202.49	18.62	202.49	18.62	2453.80	18.62	2453.80	18.62	503.77
14. EDUCATION															
A) Higher & Technical Education.															
1	CSS for Post Matric Scholarship for ST Students	100%		6500.00		1500.00		1470.35		1500.00		1617.99 (anticipated)		1780.00	12750.35
2	CSS for Post Matric Scholarship for SC Students	100%		25.00				4.59				5.04 (anticipated)		6.50	36.09
3	CSS for construction of Hostels for ST Boys & Girls	50%	50%												
4	Merit-cum-means based Scholarship for Students belonging to Minority Communities (New Scheme)	100%						0.71 (by R.A.)		50.00		12.44 (anticipated)		50.00	100.00
5	Post Matric Scholarship Scholarship for Students belonging to Minority Community (New Scheme)	100%						0.52 (by R.A.)		25.00		3.67 (anticipated)		25.00	50.00
Total-(A)				6525.00	0.00	1500.00	0.00	1476.17	0.00	1575.00	0	1639.14	0	1861.50	12936.44
B) Elementary & Mass Education.															
1	M.D.M.	90%	10%	7100.00	2500.00	4464.08	300.00	4319.44	271.94	2593.86	400.00	2593.86	260.00	5000.00	500.00
2	S.S.A.	90%	10%	22510.00	5060.00	14007.30	1045.00	9359.63	1045.00	16613.49	1661.00	16613.49	1661.00	20000.00	2000.00
Total-B				29610.00	7560.00	18471.38	1345.00	13679.07	1316.94	19207.35	2061.00	19207.35	1921.00	25000.00	2500.00
C) DERT.															
1	Strengthening of DERT	50%	50%	200.00	200.00	-	-	-	-	40.00	40.00	-	-	40.00	40.00
2	DIET	100%	-	3400.00	-	680.00	-	534.54	-	680.00	-	680.00	-	680.00	-
Total-C				3600.00	200.00	680.00	-	534.54	-	720.00	40.00	680.00	-	720.00	40.00
Total-Education.				39735.00	7760.00	20651.38	1345.00	15689.78	1316.94	21502.35	2101.00	21526.49	1921.00	27581.50	15476.44
15. SPORT & YOUTH AFFAIRS.				Nil		Nil		Nil		Nil		Nil			
16 ARTS & CULTURE.															
2205 - Arts & Culture															
101 - Fine Art Education															

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Expenditure - V	
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	01 - Financial Assistance to Artist / Artisans	60%	40%	35.00	7.00	0.30	0.20	-	-	0.30	0.20	-	-	-	-
	02 - Financial Assistance to Voluntary Cultural Organisation	60%	40%	35.00	7.00	0.30	0.20	-	-	0.30	0.20	-	-	-	-
	103 - Archaeology & Archaeological Survey														
	01 - Exploration & Excavation of Neolithic and Archaeological site in Meghalaya	60%	40%	35.00	7.00	0.30	0.20	-	-	0.30	0.20	-	-	-	-
	104 - Archives														
	01 - Strengthening & Development of State Archives	60%	40%	35.00	7.00	-	0.20	-	-	0.30	0.20	-	-	-	-
	02 - Development of State Archives	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	105 - Public Libraries														
	01 - District Library at Williamnagar MPCC	80%	20%	35.00	7.00	180.00	-	-	-	-	-	180.00	20.00	550.00	55.00
	02 - District Library at Nongstoin MPCC	80%	20%	35.00	7.00	180.00	20.00	-	-	180.00	20.00	-	-	180.00	20.00
	03 - District Library at Nongpoh MPCC	80%	20%	35.00	7.00	180.00	-	-	-	180.00	20.00	-	-	180.00	20.00
	04 - District Library at Baghmara MPCC	80%	20%	35.00	7.00	180.00	-	-	-	180.00	20.00	-	-	180.00	20.00
	05 - District Library at Jowai MPCC	80%	20%	35.00	7.00	180.00	-	-	-	180.00	20.00	-	-	180.00	20.00
	06 - District Library at Tura MPCC	80%	20%	35.00	7.00	180.00	-	-	-	180.00	20.00	-	-	180.00	20.00
	07 - District Library at Sohra	-	-	-	-	-	-	-	-	180.00	20.00	-	-	-	-
	107 - State Museum														
	01 - Renovation and Extension of Museum Building	60%	40%	35.00	7.00	0.75	0.50	-	-	-	-	-	-	217.80	24.20
	02 - Computerization of State / District Museum	60%	40%	35.00	7.00	0.75	0.50	-	-	0.75	0.50	-	-	-	-
	09 - Promotion & Strengthening of Regional and Local Museum	60%	40%	35.00	7.00	242.00	24.20	-	-	217.80	24.20	217.80	24.10	217.80	24.20
	10 - Renovation and extension of District Museum Cum Cultural Complex at Tura	60%	40%	35.00	7.00	0.75	0.50	-	-	0.75	0.50	-	-	-	-
	11 - Research and Documentation and educational Services	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	108 - Anthropological Survey														
	03 - Strengthening of Tribal Research Institute	60%	40%	35.00	7.00	0.30	0.20	-	-	-	-	-	-	-	-
	04 - Development of Tribal Research Institute	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	Extension of existing State Museum Building at Shillong including landscaping and metalling and black topping of an approach road	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	Construction of State Level Cultural Complex at Brooksite, Rilbong, Shillong	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual FINANCIAL - V	
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Improvement / Renovation of State Central Library, improvement of Stage, Green Room Ceiling etc.	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	380.00	38.00
	Construction of District Library at Williamnagar and boundary fencing	60%	40%	45.00	8.00	-	-	-	-	-	-	-	-	-	-
	Providing decoration ceiling in stage portion preferred including screen stage etc. at Tura	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	Metalling and Black topping on the approach road to District Library at Tura	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	Payment balance amount counselling of construction of Cultural Complex at Rilbong Phase - II	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	Renovation works cutting paintings etc for sub-divisional library at Sohra	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	Construction of Cultural Complex Multi Purpose including those of children under CSS at														
	1. Nongstoin	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	2. Nongpoh	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	3. Jowai	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	4. Williamnagar	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	5 Tura	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	6. Baghmara	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-
	Total-Art & Culture			1165.00	232.00	1325.45	46.70			1300.50	146.00	397.80	44.10	2265.60	241.40
	17. HEALTH														
	1 National Malaria Eradication Programe	100%		1314.50		53.00		73.53		53.00		53.00		30.00	
	2 National Leprosy Eradication Programe	100%		70.50		21.00				21.00		21.00		2.00	
	3 Training of Nurses	100%		50.00		1.50				1.50		1.50		1.50	
	4 National Programe for Control of Blindness	100%		90.25		10.00				10.00		10.00		5.00	
	5 Pilot Schemes for Home Remedies Kits	100%													
	6 Setting up of Homoeopathic Wing in 7 District Hospital	100%		1545.00		49.00		4.85		49.00		49.00		50.00	
	7 Setting up of Ayurvedic Wing in 3 District Hospital	100%		1650.00		49.00		50.50		49.00		49.00		50.00	
	8 Essential Ayush Medicine for Rural Areas	100%		50.00		0.75				0.75		0.75		0.75	
	9 New Scheme allotted by Govt of India from time to time	100%		1299.75											
	Total -Health			6070.00	0.00	184.25	0.00	128.88		184.25	0.00	184.25	0.00	139.25	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual BUDGETURE - V	
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18. WATER SUPPLY & SANITATION															
1	Accelerated Rural Water Supply Programme (ARWSP)	90.00%	10.00%	29545.00	30311.00	7500.00	3800.00	5661.16	4274.00	6909.01	4500.00	6909.01	4500.00	10000.00	5500.00
2	RGNDWM Submission Programme	75.00%	25.00%	567.00	189.00	15.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	50.00	0.00
3	Urban Water Supply (AUWSP)	50.00%	50.00%	0.00	49.50	0.00	60.00	0.00	60.00	0.00	20.00	0.00	20.00	0.00	0.00
4	Establishment of Monitoring Cell & Investigation Unit	50.00%	50.00%	50.00	50.00	4.00	4.00	0.75	0.00	4.00	4.00	4.00	4.00	5.00	5.00
5	Computerisation Project	100.00%	0.00%	540.00	0.00	1.86	0.00	1.82	0.00	66.55	0.00	66.55	0.00	100.00	0.00
6	Water quality Monitoring & surveillance	100.00%	0.00%	300.00	0.00	56.00	0.00	17.88	0.00	40.00	0.00	40.00	0.00	100.00	0.00
7	Rural Sanitation Services	*		0.00	1200.00	0.00	100.00	0.00	100.00	0.00	350.00	0.00	350.00	0.00	750.00
8	Flood Damage	100.00%	0.00%	356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
9	Setting up of Library	100.00%	0.00%	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
10	GSWSS Phase-III under JNNURM	90.00%	10.00%	17414.77	1934.97	0.00	0.00	0.00	0.00	4353.69	483.74	4353.69	483.74	9707.38	967.48
Total -Water supply & Sanitation				48774.77	33734.47	7576.86	3964.00	5681.61	4434.00	11405.25	5357.74	11405.25	5357.74	20062.38	7222.48
20. URBAN AFFAIR															
	S.J.S.R.Y.	75%	25%	540	180	254.81	20	254.81	20	381.48	17	381.48	17	-	22
	N.U.I.S	70%	30%	-	50	11.475	5.86	11.475	5.86	-	5	-	5	11.475	5
TOTAL- Urban				540.00	230.00	266.29	25.86	266.29	25.86	381.48	22.00	381.48	22.00	11.48	27.00

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual FINANCIAL REQUIRE - V	
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

19. EMPLOYMENT & CRAFTMAN TRAINING

1	Setting up of ITI Baghmara	100%	-	60.00	-	16.82	-	4.26	-	2.85	-	2.85	-	Nil	
2	Strengthening of Introduction of new Trade/Additional Units and Modernisation of existing ITIs Shillong/Tura/Jowai/ (W)Shillong	1 st year = 100%	Nil	240.00	-	174.58	-	68.24	-	88.55	-	88.55	-	Nil	
		2 nd & 3 rd year = 75%	25%		-										
		4 th & 5 th year													
3	Providing Technical Assistance for Training of Sponsored Candidates for undergoing Craftsmen Training in Govt. of India Institutes	100%	50%	20.00	-	4.00	-	-	-	3.41	-	3.41	-	Nil	
4	Construction of Office Building ITI Baghmara	100%	-	56.25	-	56.25	-	-	-	18.75	-	18.75	-	Nil	
5	Civil Works for strengthening/ Modernisation of existing building of ITI Shillong (construction Boys'/Girls' Hostel buildings)	100%	-	2.29	-	2.29	-	-	-	2.29	-	2.29	-	Nil	
6	Construction of Additional/ Alteration of Workshop/ Class-room at ITI Tura	100%	-	1.48	-	1.48	-	-	-	0.48	-	0.48	-	Nil	
Total-Employment & Craftman Training				380.02	-	255.42	-	72.50	-	116.33	-	116.33	-	Nil	

21 SOCIAL WELFARE

-2235

102. Child Welfare

1	Integrated Child Development Services Scheme	100%	--	15580.21	--	2716.85	--	1322.64	--	2988.53	--	2988.53	--	3288.00	--
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme - UDISHA/ MLTC (World Bank Assisted)	100%	--	300.00	--	60.00	--	29.97	--	60.00	--	60.00	--	60.00	--
3	NSS - Nutrition Surveillance System for ICDS Scheme	100%	--	87.29	--	7.50	--	2.20	--	7.50	--	7.50	--	7.50	--
4	Balika Samridhi Yojana	100%	--	50.00	--	20.00	--	--	--	20.00	--	20.00	--	20.00	--
5	Implementation of Kishori Shakti Yojana for ICDS Scheme	100%	--	--	--	42.90	--	32.95	--	42.90	--	42.90	--	42.90	--
Total :- 102				16017.50	0.00	2847.25	0.00	1387.76	0.00	3118.93	0.00	3118.93	0.00	3418.40	0.00

103. Women Welfare

1	Implementation of Integrated Women's Empowerment Programme (IWEP)	100%	--	100.00	--	12.00	--	--	--	12.00	--	12.00	--	12.00	--
2	Swadhar	100%	--	--	--	--	--	--	--	--	--	--	--	5.00	--
Total :- 103				100.00	0.00	12.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	17.00	0.00

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual FINANCIAL - V	
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	50%	50%	440.00	310.00	43.42	52.72	7.89	49.10	44.00	70.00	44.00	70.00	45.00	70.00
2	Integrated Child Protection Scheme	100%	--	--	--	--	--	--	--	--	--	--	--	10.00	--
	Total :- 106			440.00	310.00	43.42	52.72	7.89	49.10	44.00	70.00	44.00	70.00	55.00	70.00
	Total :- (2235)			16557.50	310.00	2902.67	52.72	1395.65	49.10	3174.93	70.00	3174.93	70.00	3490.40	70.00
	<i>800. Other Expenditure</i>														
1	Construction of Anganwadi Centres under ICDS Scheme	100%	--	4997.50	--	1400.00	--	--	--	1400.00	--	1400.00	--	1400.00	--
	Total :- 800			4997.50	0.00	1400.00	0.00	0.00	0.00	1400.00	0.00	1400.00	0.00	1400.00	0.00
	Total-Social Welfare			21555.00	310.00	4302.67	52.72	1395.65	49.10	4574.93	70.00	4574.93	70.00	4890.40	70.00
22	NUTRITION														
	<i>101. Special Nutrition Programme</i>														
1	National Nutrition Mission	100%	--	250.00	--	20.00	--	--	--	20.00	--	20.00	--	20.00	--
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	50%	50%	31000.00	--	3845.00	1500.00	1203.03	1345.07	2500.00	2430.00	2500.00	2430.00	2600.00	2600.00
3	Supplementary Nutrition Programme in Urban Areas	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Total :- 101			31250.00	0.00	3865.00	1500.00	1203.03	1345.07	2520.00	2430.00	2520.00	2430.00	2620.00	2600.00
	Total :- Nutrition			31250.00	0.00	3865.00	1500.00	1203.03	1345.07	2520.00	2430.00	2520.00	2430.00	2620.00	2600.00
	TOTAL-Centrally Sponsored Scheme			311022.33	84027.57	57377.84	9528.05	37047.32	9508.58	76465.85	17228.71	75405.17	17195.54	104955.68	35756.34

REMARKS

16

REMARKS
16

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This is a
Central Sector
Scheme with
100%
assistance from
the
Government of
india

REMARKS
16

REMARKS

16

ANNEXURE - V

REMARKS
16

On-going

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REMARKS
16

REMARKS
16

REMARKS
16

REMARKS

16

Funding
Pattern has
been changed
to 90:10 from
2008-09
onwards

State share
included in
Item 1 for col
7) & Col 11,13
& 15
Scheme
Discontinued
& merged with
JNURM/UIDS
SMT

New Program
Launched
Programme
discontinued &
merged with
TSC & to be
implemented in
Mission Mode

Fund was
released for
specific
purpose

REMARKS
16

The Budget provision under CSS is a token provision and expenditure is

REMARKS
16

incurred
according to
release of fund
by GOI

10597.50

The Budget
provision
under CSS is a
token provision
and
expenditure is
incurred

