

## CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14

1 **Agriculture****103 Seeds**

Macro Management of Agriculture-Seed Production Programme	100%	Nil	7971.67	Nil	7971.67	7971.67	23.25	Nil	23.25	23.25	Nil	Nil	Nil
Support to State Extension Reforms(ATMA)	90%	10%	508.87	63	571.87	571.87	288.74	38	326.74	326.74	1438	30	1468
Jute Technology Mission	90%	10%	53.58	6.68	60.26	60.26	14.35	0.91	15.26	15.26	50	2	52
AICRIP	50%	50%	31.42	31.42	62.84	62.84	Nil	Nil	Nil	Nil	5.25	5.25	10.5
National project on management of soil health and fertility	50%	50%	Nil	Nil	Nil	Nil	60	30	90	90	40	20	60
National food security mission	100%	Nil	Nil	Nil	Nil	Nil	375.09	Nil	375.09	375.09	1800	Nil	1800

<b>Total - Agriculture</b>			8565.54	101.1	8666.64	8666.64	761.43	68.91	830.34	830.34	3333.25	57.25	3390.5
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2 **Soil and Water**

Integrated Wastelands Development Programme (IWDP)	91.66%	8.34%	6959.79	740.84	7700.63	7691.54	475.75	44.50	520.25	1650.00	500.00	10.00	510.00
IWMP	90.00%	10.00%	-	-	-	252.75	3034.61	389.99	3424.60	3424.60	3500.00	400.00	3900.00
<b>Total-Soil and Water Conservation</b>			6959.79	740.84	7700.63	7944.29	3510.36	434.49	3944.85	5074.60	4000.00	410.00	4410.00

3 **Animal & Husbandary**A **Livestock Health Disease****Control :**

Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	52.23	48.83	101.06	97.56	-	-	-	-	14.40	14.40	28.80
National Control Programme on Brucellosis (NCPB)	100%	-	18.70	-	18.70	18.70	-	-	-	9.00	20.00	-	20.00

## ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
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		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	National Animal Disease Reporting System (NADRS)	100%	-	4.00	-	4.00	4.00	2.00	-	2.00	-	2.00	-	2.00
	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	525.00	140.77	665.77	577.30	-	-	-	-	120.00	40.00	160.00
	National Project on Rinderpest Eradication (NPRE)	100%	-	64.01	-	64.01	64.01	9.00	-	9.00	-	15.00	-	15.00
<b>Total - A</b>			-	663.94	189.60	853.54	761.57	11.00	-	11.00	9.00	171.40	54.40	225.80
<b>103 - Poultry Development</b>														
	Assistance to State for Strengthening of existing Farms	100%	-	140.00	-	140.00	140.00	-	-	-	-	79.00	-	79.00
	Rural Backyard Poultry Farming	100%	-	80.60	-	80.60	80.60	79.00	-	79.00	-	65.00	0.00	65.00
<b>Total - 103</b>			-	220.60	0.00	220.60	220.60	79.00	0.00	79.00	0.00	144.00	0.00	144.00
<b>105 - Piggery Development</b>														
	Assistance to State for Strengthening of existing farms	100%	-	-	-	-	-	93.50	-	93.50	-	2.00	-	2.00
<b>Total - 105</b>				0.00	0.00	0.00	0.00	93.50	0.00	93.50	0.00	2.00	0.00	2.00
<b>107 - Fodder &amp; Feed Development</b>														
	Assistance to Grass land Development including Grass Reserve	100%	-	26.00	-	26.00	26.00	0.00	-	-	-	50.00	0.00	50.00
<b>Total - 107</b>				26.00	0.00	26.00	26.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
<b>113 - Administrative Investigation &amp; Statistics :</b>														
	Sample Survey for estimation of Major Livestock Products	50%	50%	80.50	80.50	161.02	161.02	20.00	20.00	40.00	-	40.00	40.00	80.00

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	Scheme for Assisting the State Livestock Census	100%	-	198.99	-	198.99	198.99	48.00	0.00	48.00	-			0.00

<b>Total - 113</b>				279.49	80.50	360.01	360.01	68.00	20.00	88.00	0.00	40.00	40.00	80.00
<b>Total-AH&amp;VETY</b>				1190.03	270.10	1460.15	1368.18	251.50	20.00	271.50	9.00	407.40	94.40	501.80

## 4 Fisheries

## 101-Inland Fisheries

Fish Famer Development Agency	75%	25%	-	-	-	-	-	-	-	-	-	-	-	-
National Scheme for Welfare of Fishermen	80%	20%	17.6625	5.8875	23.55	23.55		-	-	-	-	-	-	-
National Fisheries Development Board	90%	10%	-	-	-	-	38.034	4.226	42.26	42.26	2675.00	3220.00	5895.00	
<b>Total Fisheries</b>			17.6625	5.8875	23.55	23.55	38.034	4.226	42.26	42.26	2675	3220	5895	

## 5 COOPERATION

106 Assistance to Multipurpose Rural Cooperatives:

Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	-	1	1	-	1
Managerial Assistance to Coop: Societies under the special scheme for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	-	0.5	0.5	-	0.5

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		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Loans Assistance to Co-op: Societies towards Share Capital Contribution to strengthening their share capital base under special scheme for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	1	1	-	1
<b>Total - 106 :-</b>				0	0	0	0	0	0	0	2.5	2.5	0	2.5
<b>107 Assistance to Credit Cooperatives:</b>														
	Loans for meeting overdue cover of Credit Institution.	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
<b>Total 107</b>				0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
<b>108 Assistane to other Cooperative Societies</b>														
	Share Capital Contribution to MECOFED for Minor Forest Produce Operation.	100%	0.00	188.00	0.00	188.00	188.00	20.00	0.00	20.00	250.00	250.00	0.00	250.00
<b>Total 108</b>				188.00	0.00	188.00	188.00	20.00	0.00	20.00	250.00	250.00	0.00	250.00
<b>109 Agricultural Credit</b>														
	Stabilization Fund: Grant to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	-	-	-	-	-	-	-	5.00	5.00	-	5.00
	Loans to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	-	-	-	-	-	-	-	5.00	5.00	-	5.00
<b>Total - 109 :-</b>				0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
<b>800 Other Expenditure:</b>														
	Managerial Subsidy to Co-op: Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Share Capital Contribution to Cooperative Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00

**ANNEXURE - IV A**

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		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Working Capital Loan to Co-op: Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Managerial Assistance to Women Cooperatives.	100%	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Share Capital Contribution to Women Co-op: Societies.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Working Capital Loan to Women Co-op: Societies.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Total - 800 :-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
<b>Total :- Cooperation-</b>				188.00	0.00	188.00	188.00	20.00	0.00	20.00	277.50	277.50	0.00	277.50

**6 Cumminity & Rural Development.**

SGSY	90%	10%	9113.22	5500	14613.22	14613.22	4680	520	5200	5200	2700	300	3000
DRDA Admn.	90%	10%	-	-	-	-	540	60	600	600	594	66	660
IAY	90%	10%	20252.13	2758.66	23010.79	23110.79	11700	1300	13000	28817.79	10800	1200	12000
SIRD	90%	10%	1172.62	54.08	1226.7	1226.7	1665	185	1850	1850	990	110	1100
Extension Training Centres	50%	50%	-	10	10	10	20	20	40	40	20	20	40
NREGA	90%	10%	103744.63	11040.79	114785.42	114785.42	17931.94	1329	19260.94	19260.94	40500	5000	45500
<b>Total-C&amp;RD</b>			134282.6	19363.53	153646.13	153746.13	36536.94	3414	39950.94	55768.73	55604	6696	62300

**7 Water Resources**

**2702 - 80 General**

**800 - Other Expenditure**

<b>(01) Command Area Development (CAD)</b>	50%	50%	29.08	69.369	98.449	98.449	-	-	-	-	110.00	110.00	220.00	
01. Census of Minor Irrigation	100%	-	21.58		21.58	21.58	-	-	-	-	16.5	-	16.5	
02. - Creation of Statistical Cell	100%	-	26.88		26.88	26.88	12.90	-	12.90	12.90	16.5	-	16.5	
<b>Total-Water Resources</b>			-	77.54	69.369	146.909	146.909	12.9	0	12.9	12.9	143	110	253

**8 Flood Control**

1. Medium Irrigation '4701'

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		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
2.	Flood Control													
53.	Major works	90%	10%	645.22	90.7	735.92	735.92	-	-	-	-	1246.50	138.50	1385.00
	<b>Total Flood Control</b>			645.22	90.70	735.92	735.92	0.00	0.00	0.00	0.00	1246.50	138.50	1385.00
9	Commerce and Industries													
	National Mission on Food Processing	90%	10%	-	-	-	-	285	31	316	316	300	30	330
	<b>Total Commerce and Industries</b>			-	-	-	-	285	31	316	316	300	30	330
10	<b>Sericulture &amp; Weaving</b>													
	Catalytic Development Programme	80.00	20.00	1854.92	224.91	2079.83	2079.83	681.98	81.94	763.92	860.59	880.00	132.00	1012.00
	Integrated Handloom Development Schemes	90.00	10.00	967.45	34.31	1001.76	1001.75	299.42	4.18	303.6	309.42	350.00	20.00	370.00
	<b>Total -Sericulture &amp;</b>			2822.37	259.22	3081.59	3081.58	981.40	86.12	1067.52	1170.01	1230.00	152.00	1382.00
11	<b>Food and Civil Supplies</b>													
	INTEGRATED PROJECT CONSUMER PROTECTION. CONSUMER AWARENESS PROGRAMMES	-	-	105.46	-	105.46	105.46	-	-	-	-	-	-	-
	STRENGTHENING THE [ CONSUMER PROTECTION ]. CONSUMER WELFARE FUND.	-	-	4	19.25	23.25	23.25	-	6.5	6.5	6.5	5	10	15
		-	-	0.45	-	0.45	0.29	2.97	-	2.97	2.97	4	-	4
	<b>Total-Food and Civil</b>			109.91	19.25	129.16	129	2.97	6.5	9.47	9.47	9	10	19
12	<b>PWD (R&amp;B)</b>													
	Inter State Connectivity	100%	-	-	-	-	-	-	-	-	750	1300	-	1300
	Economic Importance	50%	50%	-	-	-	-	-	-	-	-	2850	2850	5700

## ANNEXURE - IV A

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		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Pradhan Mantri Gram Sadak Yogana(PMGSY)	100%	-	13697		13697	11378.23	5000		5000	7319	40808.46		40808.46
<b>Total- PWD (R&amp;B)</b>				13697	0	13697	11378.23	5000	0	5000	8069	44958.46	2850	47808.46
<b>13</b>	<b>Forest And Environment</b>													
	Intensification of Forest Management	90%	10%	703.38	86.21	789.59	789.59	164.78	16.07	180.85	180.85	500.00	55.00	555.00
<b>Total-Forest And Environment</b>				703.38	86.21	789.59	789.59	164.78	16.07	180.85	180.85	500	55	555
<b>14</b>	<b>Economics And Statistics</b>													
	1. Basic Statistics Local Level Development	100%	Nil	45.52	0.00	45.52	45.52	0.00	0.00	0.00	0.00	11.38	0.00	11.38
	Economic Census	100%	Nil	0.00	0.00	0.00	0.00	8.42	0.00	8.42	8.42	320.17	0.00	320.17
	Urban Statistics for HR & Assessment(USHA)	100%	Nil	0.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00
	2.Implementation of the Indian Strenthening Project.	90%	10%	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	3497.92	35.10	3533.02
<b>Total-Economics And Statistics</b>				55.52	0.00	55.52	55.52	11.42	0.00	11.42	11.42	3829.47	35.10	3864.57
<b>15</b>	<b>Legal Metrology</b>													
	1.Construction of 2(two) nos of Laboratory standard in the State			150	-	150	150	25	-	25	25	200	-	200
	2.Maintenance of Mobile Test Kits.			3	-	3	3	3	-	3	3	3	-	3
<b>Total-Legal Metrology</b>				153	0	153	153	28	0	28	28	203	0	203
<b>16</b>	<b>Education</b>													
	Post Matric Scholarship for ST Students	100%	-	10254.02	-	10254.02	10254.02	-	-	-	2300.00	3000.00	-	3000.00

**ANNEXURE - IV A**

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	Merit -cum-means based Scholarship for Students belonging to Minority Communities	100%	-	208.52	-	208.52	208.52	-	-	-	50.00	55.00	-	55.00
	Post Matric Scholarship for Students belonging to the Minority Communities	100%	-	48.06	-	48.06	48.06	-	-	-	10.00	15.00	-	15.00
	Pre-Matric Scholarship for students belonging to minorities	75%	25%	530.76	261.74	792.50	792.50	-	-	-	250.00	200.00	70.00	270.00
	NSS Regular Activities programme	75%	25%	124.63	41.04	165.67	165.67	26.20	8.73	34.93	34.93	50.00	15.00	65.00
	NSS Special camping programme	75%	25%	116.57	38.59	155.16	155.16	23.58	7.86	31.44	31.44	50.00	15.00	65.00
	SSA	90	10	87781.50	5601.37	93382.87	70852.23	13670.78	2480.24	16151.02	29284.29	40000.00	4460.00	44460.00
	MDM	90	10	28178.78	2821.67	31000.45	20801.81	3357.73	312.50	3670.23	13653.09	15000.00	1500.00	16500.00
	RMSA	90	10	1366.00	137.71	1503.71	1503.71	-	-	-	350.00	1000.00	100.00	1100.00
	ICT	90	10	858.85	94.67	953.52	502.51	-	-	-	-	100.00	10.00	110.00
	Strengthening of DERT	90	10	18.25	12.25	30.50	30.50	30.60	3.40	34.00	-	30.60	3.40	34.00
	DIET & CTEs	90	10	1979.29	-	1979.29	1979.29	269.85	29.98	299.83	408.02	877.50	97.50	975.00
	Other Progs	90	10	-	-	-	-	-	-	-	902.89	630.00	70.00	700.00
<b>Total-Education</b>				131465.23	9009.04	138494.98	107293.98	17378.74	2842.71	19887.62	45963.75	61008.10	6340.90	67349.00

**17 Sport & Youth Affair**

Scheme under PYKKA	90%	10%	221.4	24.6	246	246	110.7	12.3	123	123	221.4	24.6	246
Annual Operation and Acquisition Grant	100%	-	19.8	-	19.8	19.8	9.9	-	9.9	9.9	19.8	-	19.8
<b>Total-Sport &amp; Youth Affair</b>			241.2	24.6	265.8	265.8	120.6	12.3	132.9	132.9	241.2	24.6	265.8

**18 PHE**

Accelerated Rural Water Supply Programme (ARWSP)/National Rural Drinking Water programme(NRDWP)	90%	10%	37349.08	24659	62008.08	62393.18	9739.22	7500	17239.22	17239.22	7176	7500	14676
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	RGNDWM Submission Programme	90%	10%	-	-	-	15	-	-	-	-	-	-	-
	Urban Water Supply (AUWSP)	50%	50%	-	-	-	-	-	-	-	-	-	-	-
	Establishment of Monitoring Cell & Investigation Unit	90%	10%	0.75	-	0.75	0.75	-	-	-	-	-	-	-
	Computerisation Project	100%	-	66.51	-	66.51	63.51	-	-	-	-	-	-	-
	Water quality Monitoring & surveillance	100%	-	144.96	-	144.96	-	21.62	-	21.62	21.62	234	-	234
	NRDWP(support)	100%	-	420.08	-	420.08	326.96	-	-	-	-	415	-	415
	Rural Sanitation Services	-	-	6178.03	2300	8478.03	8694.62	2540.01	1483	4023.01	4023.01	13300	1483	14783
	Flood Damage	100%	-	-	-	-	-	-	-	-	-	-	-	-
	Setting up of Library	100%	-	-	-	-	-	2	-	2	2	2	-	2
	Jalmani	100%	-	183.83	-	183.83	183.83	-	-	-	-	-	-	-
	<b>Total -PHE.</b>			44343.24	26959	71302.24	71677.85	12302.85	8983	21285.85	21285.85	21127	8983	30110

## 19 Urban Affair

SJSRY	90%	10%	445.55	139.5	585.05	545.05	234.74	0	234.74	247.74	360	40	400
RAY	90%	10%	95.63	-	95.63	95.63	-	-	-	-	1073.7	119.3	1193
NUIS	70%	30%	21.07	5.86	26.93	26.93	0	0	0	0	0	0	0
<b>TOTAL:Urban Affair</b>			562.25	145.36	707.61	667.61	234.74	0	234.74	247.74	1433.7	159.3	1593

## 20 Employment &amp; Craftmen

## Training

Skill Development Initiative	90%	10%	-	-	-	14.63	149	-	149	149	180	20	200
Enhancing Skill Development Infrastructure in North Eastern State & Sikkim.	100%	-	256.36	-	256.36	256.36	-	-	-	-	1072.17	-	1072.17
Employment Exchange Mission Mode Project	90%	10%	-	-	-	-	-	-	-	-	220	-	220

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		Share	Share	Share Release	Share Release			Share	Share			Share	Share	

	Starting 2nd Shift in existing Govt. ITIs, Shillong/ITI(W) Shillong/ITI, Jowai/Williamnagar/Nongstoin/Nongpoh/Baghmara/Sohra/Resubelpara/Tura.	100%	-	100	-	100	100	-	-	-	-	124.28	-	124.28
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<b>Total-Employment &amp; Craftmen Training</b>				356.36	0	356.36	370.99	149	0	149	149	1596.45	20	1616.45
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## 21 SOCIAL WELFARE

102. Child Welfare

Integrated Child Development Services Scheme	90%	10%	10930.41	709.11	11639.52	11479.87	2247.53	205.67	2453.2	5500	7000	2100	9100
Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	194.91	27.17	222.08	218.51	13.4	0	13.4	23.81	65	18	83
NSS - Nutrition Surveillance System for ICDS Scheme	90%	-	-	-	0	0	0	0	0	0	11	0	11
Implementation of Kishori Shakti Yojana for ICDS Scheme	100%	-	159.46	-	159.46	149.47	20.81	0	20.81	20.81	42.91	0	42.91
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Non - Nutrition)	100%	-	125.4	-	125.4	125.4	41.8	0	41.8	83.6	50	0	50
Indira Gandhi Matritava Sehyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	100%	-	140.97	-	140.97	107.79	0	0	0	0	100	0	100

103. Women Welfare

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## ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	State Resource Centre for women (SRCW) Swadhar	100%	-	16.38	-	16.38	16.38	0	0	0	0	40	0	40
	Financial assistance and Support Services to victims of rape. A scheme for Restorative Justice.	100%	-	-	-	-	-	-	-	-	-	80	-	80
<i>106. Correctional Services</i>														
	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	90%	-	21.41	367.3	388.71	388.71	0	0	0	0	0	0	0
	Integrated Child Protection Scheme	90%	-	324.82	20.99	345.81	345.81	555.86	57.69	613.55	613.55	1800	100	1900
	<b>Total :- Social Welfare (A)</b>			11913.76	1124.57	13038.33	12831.94	2879.4	263.36	3142.76	6241.77	9188.91	2218	11406.91
0														
<i>800. Other Expenditure - 4235</i>														
	(01) Construction of Anganwadi Centres under ICDS Scheme	100%										1400.00	140.00	1540
	<b>Total :-CSS(4235)</b>											1400.00	140.00	1540
<b>Total -Social Welfare (A + 4235)</b>				11913.76	1124.57	13038.33	12831.94	2879.4	263.36	3142.76	6241.77	10588.91	2358.00	12946.91

## 22 NUTRITION

*101. Special Nutrition Programme*

National Nutrition Mission

**ANNEXURE - IV A**

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	(02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	19528.21	5437.03	24965.24	24951.21	3702.02	339.19	4041.21	7600.00	9500.00	1500.00	11000.00
	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Nutrition)	50%	50%	264.96	264.96	529.92	468.17	181.52	181.52	363.04	173.33	400.00	400.00	800.00
<b>Total :- NUTRITION</b>				19793.17	5701.99	25495.16	25419.38	3883.54	520.71	4404.25	7773.33	9900.00	1900.00	11800.00
23	LAW													
	1. Construction of High Court	100%	100%	97	101.21	198.21	198.21	-	-	-	-	-	-	-
	2. Construction of Judiciary Building	90%	10%	200	-	200	200	2.00	2.50	4.50	4.50	10.00	6.00	16.00
<b>Total:- (Law)</b>				297	101.21	398.21	398.21	2	2.5	4.5	4.5	10	6	16
<b>Total- Centrally Sponsored Scheme</b>				378083.41	64071.98	440176.12	406961.31	84406.60	16705.90	100778.67	153449.92	223025.49	33630.05	#####