

## STATEMENT SHOWING CENTRALLY SPONSORED SCHEMES

(Rs. In lakhs)

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
<b>I. AGRICULTURE.</b>																
<b>2401 - Crop Husbandry</b>																
<b>1 103 - Seeds</b>																
	(01) Macro management of Agriculture - Seed Production Programmes	100%						2200.00		350.00		350.00		385.00		
<b>2 105 - Manures &amp; Fertilizers</b>																
	(02) Balanced & Integrated Use of Fertilizers	100%						55.00		50.00		50.00		55.00		
	(05) Setting up of Biofertilizer Units	100%		80.00				55.00		50.00		50.00		55		
	(07) Fertilizer Quality Control	100%		260.00				55.00		25.00		25.00		27.50		
	(08) Macro Management of Agriculture - Integrated Nutrient Management	100%						2750.00		350.00		350.00		385.00		
	(09) Setting up of Compost Plants from urban solid wastes	100%						165.00		100.00		100.00		110.00		
<b>3 107-Plant Protection</b>																
	(01) Control of Plant pests and diseases	50%	50%	30.00	30.00			88.00								
	(02) Macro Management of Agriculture - Integrated Pests Management	100%		60.00		12.00		880.00		80.00		80.00		88.00		
<b>4 108 - Commercial Crops</b>																
	(03) Development of national Pulses	75%	25%	60.00	20.00			110.00	22.00	80.00	10.00	80.00	10.00	88.00	11.00	
	(05) Integrated Programme for Cereal Development	75%	25%	40.00	10.00			110.00	11.00	50.00	5.00	50.00	5.00	55.00	5.50	
	(06) Oilseed Production Programme	75%	25%	40.00	10.00			110.00	11.00	50.00	5.00	50.00	5.00	55.00	5.50	
	(11) Maize Development Programme	75%	25%	40.00	10.00			110.00	11.00	50.00	5.00	50.00	5.00	55.00	5.50	
	(15) Jute Technology Mission	90%	10%			100.00		2728.00		350.00		350.00		385.00		
<b>5 109 - Extension &amp; Training</b>																
	(02) Strengthening of Extension Training	100%				11.00		49.50								
	(04) Strengthening Women cooperative societies	100%						55.00		10.00		10.00		11.00		
	(05) Strengthening Weaker Section cooperative societies	100%						55.00		10.00		10.00		11.00		
	((06) Macro Management of Agriculture - Agri. Information & Information Technology	100%				10.00		55.00		10.00		10.00		11.00		
	(07) State Agril. Extension Reforms	90%	10%			14.00		165.00	11.00	30.00		30.00		33.00	5.50	

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS	
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16	
	(08) Contribution to Agril. Credit Stabilization fund	100%		-	-	-	-	55.00	-	20.00	-	20.00	-	22.00	-		
6	<b>113 - Agril. Engineering</b>																
	(01) Esst. Of Farmers' Agro Service Centres	50%	50%	75.00	75.00	-	-	81.40	55.00	20.00	-	20.00	-	22.00	11.00		
	(03) Popularization of improved agril. equipments/implements/handtools	75%	25%	-	-	-	-	-	-	-	-	-	-	-	-		
	(04) Macro Management of Agriculture - Promotion of Agril. mechanization	100%		60.00	-	97.15	-	2200.00	-	350.00	-	350.00	-	385.00	-		
7	<b>800 - Other Expenditures</b>																
	(01) Macro management of Agriculture - Natural Res.Management including NWDPRA	100%		-	-	-	-	4400.00	-	750.00	-	750.00	-	1000.00	-		
	(02) Macro Management of Agriculture - GIS & Remote sensing	100%		30.00	-	-	-	220.00	-	25.00	-	25.00	-	27.50	-		
	(03) Macro Mangement of Agriculture - New Innovations	100%		-	-	-	-	220.00	-	40.00	-	40.00	-	44.00	-		
8	<b>111- Agril. Economics &amp; Statistics</b>																
	(02) Macro Management of Agriculture - Monitoring & Evaluation	100%		-	-	-	-	220.00	-	20.00	-	20.00	-	22.00	-		
9	<b>2415 - Agril. Research &amp; Education</b>																
	(07) Strengthening Land Use Planning	100%															
	(01) Research Project on Rice (AICRIP)	50%	50%	40.00	40.00	5.00	5.00	220.00	55.00	20.00	10.00	20.00	10.00	22.00	11.00		
	(02) Strengthening of State Land Use Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	(07) Strengthening Land Use Planning	100%		-	-	-	-	220.00	-	20.00	-	20.00	-	22.00	-		
	(08) Macro Management of Agriculture - Agril. Research Programmes	100%		-	-	-	-	330.00	-	20.00	-	20.00	-	22.00	-		
<b>TOTAL-ARICULTURE</b>				<b>815.00</b>	<b>195.00</b>	<b>249.15</b>	<b>5.00</b>	<b>17961.90</b>	<b>176.00</b>	<b>2930.00</b>	<b>35.00</b>	<b>2930.00</b>	<b>35.00</b>	<b>3398.00</b>	<b>55.00</b>		
<b>2.SOIL &amp; WATER CONSERVATION.</b>				<b>NIL</b>													
i)	Additional Central Assistance for improvement of environment of Cherrapunjee and its surrounding areas.																
ii)	Rain Water Harvesting.																
iii)	Reclamation of acid soils.																

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
iv)	Soil & water conservation activities in small river valley of the State for enhancing productivity.							4304.00								
<b>Total - SOIL &amp; WATER CONSERVATION.</b>								<b>4804.00</b>								
<b>3. ANIMAL HUSBANDRY &amp; VETRY</b>																
A- Livestock Health Disease Controll.																
1	Professional Efficiency Dev. (PED) State Veterinary Council	50%	50%	27.05	27.05	26.695	26.695	100.00	100.00	20.00	20.00	9.00	9.00	20.00	20.00	
2	Assistant to State for Control of Animal Disease (ASCAD)	75%	25%	243.77	80.59	219.51	70.07	2000.00	500.00	280.00	90.00	280.00	90.00	300.00	100.00	
3	National Project for Cattle & Buffalo Breeding.	100%	-	65.57	-	65.57	-	75.00	-	10.00	-	10.00	-	20.00	-	
<b>TOTAL - A.</b>				<b>336.39</b>	<b>107.64</b>	<b>311.775</b>	<b>96.765</b>	<b>2175.00</b>	<b>600.00</b>	<b>310.00</b>	<b>110.00</b>	<b>299.00</b>	<b>99.00</b>	<b>340.00</b>	<b>120.00</b>	
<b>103 - POULTRY DEVELOPMENT</b>																
1	Poultry Farm, Jowai	100%		85.00	-	85.00	-	-	-	-	-	-	-	-	-	Scheme completed
2	Poultry Farm, Nongstoin.	100%		170.00	-	170	-	-	-	-	-	-	-	-	-	do
3	Poultry Farm, Williamnagar.	100%		-	-	-	-	-	-	-	-	-	-	-	-	do
4	Establishment of State Turkey Breeding Farm.	100%		85.00	-	85.00	-	-	-	-	-	-	-	-	-	do
<b>TOTAL - 103</b>				<b>340.00</b>	<b>0.00</b>	<b>340.00</b>	<b>0.00</b>									
<b>105 - PIGGERY DEVELOPMENT</b>																
1	Establishment of Pig Breeding Farm, Garo Hills.	100%								100.00	-	100.00	-	20.00	-	
2	Establishment of Pig Breeding , West Khasi Hills.	100%								100.00	-	100.00	-	20.00	-	
<b>TOTAL - 105</b>										<b>200.00</b>		<b>200.00</b>		<b>40.00</b>		
<b>107 - FODDER &amp; FEED DEVELOPMENT</b>																
1	Assistant to Grass Land Development including - Grass Reserve	100%	-	-	-	-	-	-	-	-	-	-	-	30.00	30.00	
<b>TOTAL - 107</b>														<b>30.00</b>	<b>30.00</b>	
<b>113 - ADMINISTRATIVE INVESTIGATION &amp; STATISTICS</b>																
1	Samples Survey for estimation of Major Livestock Products	50%	50%	27.26	27.26	25.86	25.86	150.00	150.00	20.00	20.00	10.00	10.00	10.00	10.00	
2	Scheme for Assisting the State Livestock Census.	50%	50%	-	-	-	-	120.00	120.00	55.00	20.00	55.00	-	50.45	-	
<b>TOTAL - 113</b>				<b>27.26</b>	<b>27.26</b>	<b>25.86</b>	<b>145.86</b>	<b>270.00</b>	<b>150.00</b>	<b>75.00</b>	<b>40.00</b>	<b>65.00</b>	<b>10.00</b>	<b>60.45</b>	<b>10.00</b>	
<b>TOTAL-AH &amp; VETRY.</b>				<b>703.65</b>	<b>134.90</b>	<b>677.64</b>	<b>242.62</b>	<b>2445.00</b>	<b>750.00</b>	<b>585.00</b>	<b>150.00</b>	<b>564.00</b>	<b>109.00</b>	<b>470.45</b>	<b>160.00</b>	
<b>4. DAIRY</b>																

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS	
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16	
102 Cattle-cum-Dairy Dev. Project																	
	1 Integrated Dairy Dev. Project ie, Non-Operational Flood Hilly & Backwards Areas, Jaintia & Garo hills.	100%	-	438.92	-	438.92	-	500	-	100.00	-	100.00	-	110.00	-		
<b>Total Dairy Sector.</b>		-		<b>438.92</b>	-	<b>438.92</b>	-	<b>500.00</b>	-	<b>100.00</b>	-	<b>100.00</b>	-	<b>110.00</b>	-		
<b>5. FISHERIES</b>																	
	1 Fish Farmer Development Agency	75%	25%	300.00	100.00	45.00	46.23	340.00	135.00		12.00		12.00		12.00		
	2 National Scheme for Welfare of Fishermen	50%	50%					50.00	50.00		10.00		10.00		10.00		
<b>TOTAL-FISHERIES</b>				<b>300.00</b>	<b>100.00</b>	<b>45.00</b>	<b>46.23</b>	<b>390.00</b>	<b>185.00</b>		<b>22.00</b>		<b>22.00</b>		<b>22.00</b>		
<b>6. FOREST &amp; WILDLIFE</b>																	
<b>A Social Forestry</b>																	
	1 AOFFP	50%	50%			19.00											
	2 IAEDP	100%				5.53											
	3 NTFP	100%				19.01											
<b>B Wildlife</b>																	
	5 1.Projects Elephant. 2.Nokrek Biosphere Reserve 3. Balpakram National Park 4. Siju WL Sanctuary 5. Baghmara Pitcher plant Santuary.6. Nokrek National Park.7.Nongkhylllem WL Sanctuary .	100%		1000.00	-	795.88	-	-	-	-	-	-	-	-	-	-	
	6 IFPS	90%	10%	1000.00	100.00	678.00	22.96	5000.00	500.00	278.00	28.00	278.00	28.00	400.00	40.00		
<b>Total-Forest &amp; Wildlife</b>				<b>2000.00</b>	<b>100.00</b>	<b>1517.42</b>	<b>22.96</b>	<b>5000.00</b>	<b>500.00</b>	<b>278.00</b>	<b>28.00</b>	<b>278.00</b>	<b>28.00</b>	<b>400.00</b>	<b>40.00</b>		
<b>7. COOPERATION.</b>																	
106 Assistance to Multipurpose Rural Cooperatives:																	
(a)	Matching proportionate grant to members of Cooperative Societies under the Special Schemes for Schedule Castes/Schedule Tribes.	100%	-	5.00	-	-	-	5.00	-	1.00	-	1.00	-	1.10	-		
(b)	Managerial Assistance to Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	-do-	-	5.00	-	-	-	5.00	-	0.50	-	0.50	-	0.55	-		
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	-do-	-	30.00	-	-	-	30.00	-	-	-	-	-	-	-		

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
(d)	Loans Assistance to Cooperative Societies towards Share Capital Contribution to strengthening their share capital base under Special Scheme for Schedule Caste / Schedule Tribes.	-do-	-	5.00	-	-	-	5.00	-	1.00	-	1.00	-	1.10	-	
<b>TOTAL 106 :-</b>		-	-	<b>45.00</b>	-	-	-	<b>45.00</b>	-	<b>2.50</b>	-	<b>2.50</b>	-	<b>2.75</b>	-	
107 Assistance to Credit Cooperatives :																
(a)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	100%	-	150.00	-	-	-	150.00	-	-	-	-	-	-	-	
(b)	Loan for meeting overdue cover to Credit Institution ( for MCAB )	50%	-	50.00	-	-	-	50.00	-	5.00	-	5.00	-	5.50	-	
(c)	Share Capital contribution to PACS out of NRC(LTO) Fund of NABARD.	100%	-	50.00	-	-	-	50.00	-	-	-	-	-	-	-	
<b>TOTAL 107 :-</b>				<b>250.00</b>				<b>250.00</b>		<b>5.00</b>		<b>5.00</b>		<b>5.50</b>		
108 Assistance to other Cooperative Societies :																
(a)	Share Capital contribution to MECOFED for Minor Forest produced operation .	100%	-	100.00	-	289.00	-	1000.00	-	250.00	-	250.00	-	275.00	-	
<b>TOTAL 108 :-</b>				<b>100.00</b>		<b>289.00</b>		<b>1000.00</b>		<b>250.00</b>		<b>250.00</b>		<b>275.00</b>		
109 Agricultural Credit Stabilization Fund :																
(a)	Grant to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	50%	-	75.00	-	-	-	75.00	-	5.00	-	5.00	-	5.50	-	
(b)	Loans to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	100%	-	75.00	-	-	-	75.00	-	5.00	-	5.00	-	5.50	-	
<b>TOTAL 109 :-</b>				<b>150.00</b>		-	-	<b>150.00</b>		<b>10.00</b>		<b>10.00</b>		<b>11.00</b>		
800 Other Expenditure :																
(a)	Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	-	-	10.00	-	1.00	-	1.00	-	1.10	-	
(b)	Share Capital Contribution to Cooperative Societies for Weaker Sections.	-do-	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-	
(c)	Working Capital Loan to Cooperative Societies for Weaker Sections.	-do-	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-	
(d)	Managerial Assistance to Women Cooperatives.	-do-	-	12.00	-	-	-	12.00	-	1.00	-	1.00	-	1.10	-	
(e)	Share Capital Contribution to Women Cooperative Societies.	-do-	-	15.00	-	-	-	15.00	-	2.20	-	2.00	-	2.20	-	

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
(f)	Working Capital Loan to Women Cooperative Societies.	-do-	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-	
<b>TOTAL 800 :-</b>		-	-	<b>82.00</b>	-	-	-	<b>82.00</b>	-	<b>10.00</b>	-	<b>10.00</b>	-	<b>11.00</b>	-	
<b>TOTAL :- Co-operation.</b>		-	-	<b>627.00</b>	-	<b>289.00</b>	-	<b>1527.00</b>	-	<b>277.50</b>	-	<b>277.50</b>	-	<b>305.25</b>	-	
<b>8. RURAL DEVELOPMENT</b>																
i)	S.G.S.Y.	75%	25%	10000.00	2500.00	3869.61	1289.87	9113.22	5500.00	975.00	325.00	975.00	325.00	1818.45	410.00	
ii)	I.W.D.P.	92%	8%	-	-	985.90	120.69	10804.00	500.00	1971.75	100.00	569.28	100.00	1856.25	225.00	
iii)	S.I.R.D.	50%	50%	300.00	300.00	156.46	156.46	1172.62	450.00	60.00	60.00	60.00	60.00	75.00	75.00	
iv)	S.G.R.Y.	75%	25%	14000.00	3500.00	10042.20	3347.40	18841.77	10500.00	900.00	300.00	900.00	300.00	1125.00	200.00	
v)	I.A.Y	75%	25%	7200.00	1800.00	4428.00	1476.99	10145.16	5400.00	2109.48	703.16	2634.00	703.16	2634.00	880.00	
vi)	Tribal area Dev Programme under article 275 (1)	100%	-	250.00	-	50.00	-	300.00	-	30.00	-	30.00	-	50.00	-	
vii)	NREGS	90%	10%	-	-	-	-	48789.81	8000.00	-	1400.00	-	1400.00	5700.00	1900.00	
<b>Total- Rural Development</b>				<b>31750.00</b>	<b>8100.00</b>	<b>19532.17</b>	<b>6391.41</b>	<b>99166.58</b>	<b>30350.00</b>	<b>6046.23</b>	<b>2888.16</b>	<b>5168.28</b>	<b>2888.16</b>	<b>13258.70</b>	<b>3690.00</b>	
<b>9. MINOR- IRRIGATION</b>																
(a)	1 Flood Control	90%	10%	-	-	-	-	15162.30	1684.70	1000.00	100.00	200.00	20.00	3238.11	359.79	
	Command Area Development (C.A.D)	50%	50%	112.00	112.00	43.71	110.80	250.00	250.00	35.00	35.00	35.00	35.00	50.00	50.00	
(b)	Rationalisation of Minor Irrigation Schemes (RMIS)	100%	NIL	86.18	NIL	23.67	NIL	37.00	NIL	13.83	NIL	13.83	NIL	20.00	NIL	
(c)	Ministry of Tribal Affairs (MTA)	100%	NIL	50.00	NIL	30.00	NIL	355.00	NIL	55.00	NIL	55.00	NIL	75.00	NIL	
(d)	Minor Irrigation Schemes to be funded by N.E.C under Flood Control & Watershed Management Sector.	100%	NIL	NIL	NIL	NIL	NIL	8800.00	NIL	250.00	NIL	250.00	NIL	1500.00	NIL	
<b>TOTAL-MINOR-IRRIGATION</b>				<b>248.18</b>	<b>112.00</b>	<b>97.38</b>	<b>110.80</b>	<b>24604.30</b>	<b>1934.70</b>	<b>1353.83</b>	<b>135.00</b>	<b>553.83</b>	<b>55.00</b>	<b>4883.11</b>	<b>409.79</b>	
<b>10. Non-Conventional Sources of Energy</b>																
(A).1	Direction & Administration	Fixed	Balance	71.00	214.00	71.00	-	71.00	240.00	14.20	45.00	14.20	45.00	14.20	55.00	
	2 National Project on Biogas Plant	70%	15%	75.00	30.00	156.25	23.00	192.00	200.00	25.00	6.00	25.00	9.00	50.00	25.00	
	3 Energy from waste	50%	40%	-	-	-	-	50.00	20.00	-	-	-	-	10.00	5.00	
	4 Solar Photovoltaic															
i)	Solar Lantern	60%	20%	500.00	36.00	334.00	10.00	750.00	180.00	250.00	10.00	-	-	200.00	5.00	
ii)	Domestic Home Lighting system	60%	20%	500.00	30.00	209.75	18.00	750.00	180.00	250.00	10.00	-	-	300.00	5.00	
iii)	Street lighting system	60%	10%	150.00	30.00	12.98	11.70	450.00	40.00	50.00	5.00	-	-	150.00	5.00	
	5 Others															
i)	Micro Hydel Projects	75%	25%	500.00	60.00	-	5.00	500.00	170.00	-	5.00	-	-	40.00	5.00	
ii)	Energy Education park	50%	25%	100.00	10.00	68.25	28.00	100.00	50.00	20.00	5.00	-	5.00	-	-	
iii)	Wind Mill programme	50%	50%	50.00	10.00	-	-	100.00	50.00	20.00	5.00	-	-	-	-	
iv)	Bio-Fuel	80%	20%	10.00	10.00	-	-	50.00	20.00	-	-	-	5.00	20.00	5.00	
<b>Total-A+</b>				<b>1956.00</b>	<b>430.00</b>	<b>852.23</b>	<b>95.70</b>	<b>3013.00</b>	<b>1150.00</b>	<b>629.20</b>	<b>91.00</b>	<b>39.20</b>	<b>64.00</b>	<b>784.20</b>	<b>110.00</b>	
(B)	Village Electrification	75%	25%	1200.00	500.00	690.59	140.45	1200.00	600.00	300.00	100.00	152.59	70.82	300.00	55.00	
<b>TOTAL-B</b>				<b>1200.00</b>	<b>500.00</b>	<b>690.59</b>	<b>140.45</b>	<b>1200.00</b>	<b>600.00</b>	<b>300.00</b>	<b>100.00</b>	<b>152.59</b>	<b>70.82</b>	<b>300.00</b>	<b>55.00</b>	
<b>(C) Integrated Rural Energy Programme</b>																

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
1	Direction and Administration	Fixed	Balance	132.50	145.00	31.93	-	400.00	-	60.00	-	86.50	-	96.00	-	
2	Solar Thermal	50%	40%	100.00	100.00	3.78	9.01	100.00	100.00	20.00	5.00	-	-	20.00	5.00	
3	Biomass Gasification	60%	30%	150.00	75.00	22.02	16.72	200.00	100.00	20.00	5.00	-	5.31	20.00	5.00	
4	Field Projects	70%	30%	450.00	200.00	-	96.67	720.00	240.00	50.00	25.00	-	24.85	30.00	10.00	
	<b>Total -C</b>	-	-	<b>832.50</b>	<b>520.00</b>	<b>57.73</b>	<b>122.40</b>	<b>1020.00</b>	<b>840.00</b>	<b>90.00</b>	<b>95.00</b>	<b>0.00</b>	<b>116.66</b>	<b>70.00</b>	<b>116.00</b>	
	<b>Total-Non-Conventional Sources of Energy</b>			<b>3988.50</b>	<b>1450.00</b>	<b>1600.55</b>	<b>358.55</b>	<b>5233.00</b>	<b>2590.00</b>	<b>1019.20</b>	<b>286.00</b>	<b>191.79</b>	<b>251.48</b>	<b>1154.20</b>	<b>281.00</b>	
	<b>11. SERICULTURE &amp; WEAVING</b>															
	<b>A. Handloom</b>															
1	Health Package	-	-	5.00	-	2.12	-	50.00	-	40.77	-	40.77	-	9.24	-	
2	Integrated Handloom Development Scheme	-do-	-	-	-	-	-	680.16	68.00	-	-	-	-	228.00	10.00	
	<b>Total-A</b>			<b>5.00</b>	<b>-</b>	<b>2.12</b>	<b>-</b>	<b>730.16</b>	<b>68.00</b>	<b>40.77</b>	<b>-</b>	<b>40.77</b>	<b>-</b>	<b>237.24</b>	<b>10.00</b>	
	<b>B. SERICULTURE</b>															
1	Catalytic Development Programme of the Central Silk Board (C.D.P)	80%	10% : 10%	614.64	82.06	614.64	6.13	476.97	52.91	200	15.5	200	15.5	219.584	27	
	<b>Total-B</b>			<b>614.64</b>	<b>82.06</b>	<b>614.64</b>	<b>6.13</b>	<b>476.97</b>	<b>52.91</b>	<b>200.00</b>	<b>15.50</b>	<b>200.00</b>	<b>15.50</b>	<b>219.58</b>	<b>27.00</b>	
	<b>TOTAL-SERI &amp; WEAVING</b>			<b>619.64</b>	<b>82.06</b>	<b>616.76</b>	<b>6.13</b>	<b>1207.13</b>	<b>120.91</b>	<b>240.77</b>	<b>15.50</b>	<b>240.77</b>	<b>15.50</b>	<b>456.82</b>	<b>37.00</b>	
	<b>12.P.W.D. (R&amp;B)</b>															
1)	Economic Importance(E&I)	50%	50%	-	-	-	-	1850.00	1850.00	-	-	-	-	850.00	850.00	
	<b>Total -P.W.D. (R&amp;B)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1850.00</b>	<b>1850.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850.00</b>	<b>850.00</b>	
	<b>13. TOURISM.</b>															
1	Const. Of boat house/Cafeteria and toilet facilities at Lumpondeng Islands,Umiam.			9.43	12.25	4.20	-	9.80	12.25	9.80	12.25	9.80	12.25	9.80	12.25	
2	Const. Of 4 cottages in Nongkhnum Island.			12.70	5.21	-	-	12.70	5.21	12.70	5.21	12.70	5.21	12.70	5.21	
3	Const. Of suspend bridge over Weinnia falls and Riat Sohkhain, Nongkhnum Island.			10.89	1.16	3.27	-	7.62	1.16	7.62	1.16	7.62	1.16	7.62	1.16	
4	Wangala Dance Festival.			1.20	-	1.20	-	0.30	-	0.30	-	0.30	-	10.00	-	
5	Setting up of Sinages in Meghalaya.			28.00	-	28.00	-	3.68	-	3.68	-	3.68	-	3.68	-	
6	Tourist Destination, Barapani.			231.32	-	231.32	-	57.83	-	57.83	-	57.83	-	-	-	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh-kalikai-Noh-Sngithiang.			576.59	-	576.59	-	97.56	-	97.56	-	97.56	-	-	-	
8	Celebration of Nongkrem Dance.			4.00	-	4.00	-	1.00	-	1.00	-	1.00	-	10.00	-	
9	Celebration of Autumn Festival in Meghalaya.			10.00	-	10.00	-	50.00	-	12.00	-	12.00	-	43.00	-	
10	Devlopment of Circuit Tourism in Meghalaya			-	-	-	-	350.00	-	-	-	-	-	350.00	-	

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS	
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16	
11	Development of landscaping & Amusing Park at Umiam.	-	-	-	-	-	-	1000.00	-	-	-	-	-	1000.00	-		
12	Development of Tourist Complex cum Recreational facilities at Marai Cave.	-	-	-	-	-	-	200.00	-	-	-	-	-	200.00	-		
13	Destination Tourism at Resubelpara, East Garo Hills.	-	-	-	-	-	-	200.00	-	-	-	-	-	200.00	-		
14	Creation of Tourist cum Recreational facilities in Kiang Nongbah Memorial in Syntu.	-	-	-	-	-	-	200.00	-	-	-	-	-	200.00	-		
15	Development of Children's Park & constn of swimming Pool at Lawsohtun, Shillong at Umiam.	-	-	-	-	-	-	100.00	-	-	-	-	-	100.00	-		
16	Behdienkham Festival.	-	-	-	-	-	-	10.00	-	-	-	-	-	10.00	-		
17	Winter Tourism Fair.	-	-	-	-	-	-	35.00	-	-	-	-	-	35.00	-		
18	Discover Jaintia Tourism Events.	-	-	-	-	-	-	35.00	-	-	-	-	-	35.00	-		
19	Rural Tourism in South Garo Hills, Ri-Bhoi Dist. & Jaintia Hills.	-	-	-	-	-	-	227.00	-	-	-	-	-	227.00	-		
<b>Total Tourism</b>				<b>884.13</b>	<b>18.62</b>	<b>858.58</b>	<b>0.00</b>	<b>2597.49</b>	<b>18.62</b>	<b>202.49</b>	<b>18.62</b>	<b>202.49</b>	<b>18.62</b>	<b>2453.80</b>	<b>18.62</b>		
<b>14. EDUCATION</b>																	
<b>A) Higher &amp; Technical Education.</b>																	
1	CSS for Post Matric Scholarship for ST Students	100%	-	-	4365.12	-	-	6500.00	-	1500.00	-	-	-	1500.00	-		
2	CSS for Post Matric Scholarship for SC Students	100%	-	-	11.89	-	-	25.00	-	-	-	-	-	-	-		
3	CSS for Computer Literacy and Studies in Schools (CLASS)	75%	25%	-	147.50	50.15	-	-	-	-	-	-	-	-	-		
4	CSS for construction of Hostels for ST Boys & Girls	50%	50%	-	27.50	-	-	68.75	68.75	-	100.00	-	-	-	100.00		
5	CSS for improvement of science education in schools	100%	-	-	207.60	-	-	-	-	-	-	-	-	-	-		
<b>Total-A</b>				<b>0.00</b>	<b>0.00</b>	<b>4759.61</b>	<b>50.15</b>	<b>6593.75</b>	<b>68.75</b>	<b>1500.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>100.00</b>		
<b>B) Elementary &amp; Mass Education.</b>																	
1	Sarva Shiksha Abhiyan	90	10	15940.90	3985.23	10708.74	3868.83	22510.00	5060.00	-	978.54	-	978.54	-	-		
2	Midday Meal	90	10	-	-	2010.72	722.43	7100.00	2500.00	-	300.00	-	271.85	400.00	-		
<b>Total-B</b>				<b>15940.90</b>	<b>3985.23</b>	<b>12719.46</b>	<b>4591.26</b>	<b>29610.00</b>	<b>7560.00</b>	<b>0.00</b>	<b>1278.54</b>	<b>0.00</b>	<b>1250.39</b>	<b>400.00</b>	<b>0.00</b>		
<b>C) DERT.</b>																	
1	DIET	100%	-	3035.00	-	-	-	3400.00	-	-	-	680.00	-	680.00	-		
<b>Total-C</b>				<b>3035.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>680.00</b>	<b>0.00</b>	<b>680.00</b>	<b>0.00</b>	
<b>Total-Education.</b>				<b>18975.90</b>	<b>3985.23</b>	<b>17479.07</b>	<b>4641.41</b>	<b>39603.75</b>	<b>7628.75</b>	<b>1500.00</b>	<b>1378.54</b>	<b>680.00</b>	<b>1250.39</b>	<b>2580.00</b>	<b>100.00</b>		
<b>15. SPORT &amp; YOUTH AFFAIRS.</b>																	
1.	Constn of State Sports Complex Shillong	-	-	311.25	121.98	311.25	121.98	-	-	-	-	-	-	-	-		

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
	2. Const of Dist Sports Complex at Smith			108.68	36.22	108.68	36.22	-	-	-	-	-	-	-	-	-
	3. Constn of District Sports Complex at Baghmara, South Garo Hills			150.00	78.57	150.00	78.57	-	-	-	-	-	-	-	-	-
	4. Constn of District Sports Complex at Jowai, Jaintia Hills			150.00	70.00	150.00	70.00	-	-	-	-	-	-	-	-	-
	5. Constn of District Sports Complex at Umbuda, Nongpoh Ri-bhoi District			150.00	57.50	150.00	57.50	-	-	-	-	-	-	-	-	-
	6. Constn of District Sports Complex at Nongstoin, West Khasi Hills			150.00	68.21	150.00	68.21	-	-	-	-	-	-	-	-	-
	7. Constn of Playfields at Gulpanibibra South Garo Hills			3.63	1.22	3.63	1.22	-	-	-	-	-	-	-	-	-
	8. Constn of Playfields at Rongsuagal, South Garo Hills			4.49	1.51	4.49	1.51	-	-	-	-	-	-	-	-	-
	9. Constn of Playfields at Rowak Songmuny, South Garo hills		4.49		1.51	4.49	1.51	-	-	-	-	-	-	-	-	-
	10. Constn of Water Sports Infrastructure at Barapani, Damsite			37.50	13.67	37.50	13.67	-	-	-	-	-	-	-	-	-
	11. Constn of District Sports Complex at Williamnagar			150.00	73.21	150.00	73.21	-	-	-	-	-	-	-	-	-
	12. Constn of District Sports Complex at Tura			147.41	56.56	147.41	56.56	-	-	-	-	-	-	-	-	-
	13. Constn of Outdoor Stadium at Pynthor umkhrah Shillong.			27	18.11	27	18.11	-	-	-	-	-	-	-	-	-
	<b>Total-Sport &amp; Youth Affairs.</b>			<b>1394.45</b>	<b>598.27</b>	<b>1394.45</b>	<b>598.27</b>									
	<b>16 ARTS &amp; CULTURE.</b>															
	<b>101 - Fine Art Education</b>															
	1 Financial Assistance to Artist / Artisans	80%	20%	-	-	-	-	35.00	7.00	0.30	0.20	-	-	0.30	0.20	
	2 Financial Assistance to Voluntary Cultural Organisation	80%	20%	-	-	-	-	35.00	7.00	0.30	0.20	-	-	0.30	0.20	
	103- Archaeology & Archaeological Survey	80%	20%													
	1 Exploration & Excavation of Nelothical and Archaeological Site in Meghalaya	80%	20%	-	-	-	-	35.00	7.00	0.30	0.20	-	-	0.30	0.20	
	<b>104 - Archives</b>															
	1 Strengthening and development of State Archives	80%	20%	-	-	-	-	35.00	7.00	-	0.20	-	-	0.30	0.20	

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
2	Development of State Archives	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
<b>105 - Public Libraries</b>																
1	District Library at Williamnagar MPCC	80%	20%	1200.00	36.30	45.00	20.00	35.00	7.00	180.00	-	-	-	-	-	-
2	District Library at Nongstoin MPCC	80%	20%					35.00	7.00	180.00	20.00	-	-	180.00	20.00	
3	District Library at Nongpoh MPCC	80%	20%					35.00	7.00	180.00	-	-	-	180.00	20.00	
4	District Library at Baghmara MPCC	80%	20%					35.00	7.00	180.00	-	-	-	180.00	20.00	
5	District Library at Jowai MPCC	80%	20%					35.00	7.00	180.00	-	-	-	180.00	20.00	
6	District Library at Tura MPCC	80%	20%					35.00	7.00	180.00	-	-	-	180.00	20.00	
<b>107 - State Museum</b>																
1	Renovation & Extension of Museum Building	80%	20%	-	-	-	-	35.00	7.00	0.75	0.50	-	-	0.75	0.50	
2	Computerisation of State / District Museum	80%	20%	-	-	-	-	35.00	7.00	0.75	0.50	-	-	0.75	0.50	
3	Promotion & Strengthening of Regional and Local Museum	80%	20%	4.85	3.23	1.60	0.78	35.00	7.00	242.00	24.20	180.00	24.20	180.00	24.20	
4	Renovation & Extension of District Museum Cum Cultural Complex at Tura	80%	20%	-	-	-	-	35.00	7.00	0.75	0.50	-	-	0.75	0.50	
5	Research and Documentation & Educational Services	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
<b>108 - Anthropological Survey</b>																
1	Strengthening of Tribal Research Insitute	80%	20%	-	-	-	-	35.00	7.00	0.30	0.20	-	-	0.30	0.20	
2	Development of Tribal Research Institute	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
3	Extension of Existing State Museum building at Shillong including landscaping and mettalling and black topping of an approach orad	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
4	Construction of State Level Cultural Complex at Brooksite, Rilbong, Shillong	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
5	Improvement / Renovation of State Central Library, Improvement of Stage, Green Room, Ceilong etc.	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	
6	Construction of District Library at Williamnagar and Boundary Fencing	80%	20%	-	-	-	-	45.00	8.00	-	-	-	-	-	-	

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
7	Providing decoration ceiling in stage portion preferred including screen stage etc. at Tura	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
8	Metalling and black topping on the approach road to District Library at Tura	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
9	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
10	Payment of balance Amount counselling of construction of Cultural Complex at Rilbong, Phase - II	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
11	Renovation works cutting paintings etc for sub-divisional library at Sohra	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
12	Construction of Cultural Complex Multi Purpose including those of children under CSS at:	80%	20%	-	-	-	-	-	-	-	-	-	-	-	-	-
	(I) Nongstion	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
	(ii) Nongpoh	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
	(iii) Jowai	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
	(iv) Williamnagar	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
	(v) Tura	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
	(vi) Baghmara	80%	20%	-	-	-	-	35.00	7.00	-	-	-	-	-	-	-
<b>Total-Arts &amp; Culture</b>				<b>1204.85</b>	<b>39.53</b>	<b>46.60</b>	<b>20.78</b>	<b>1165.00</b>	<b>232.00</b>	<b>1325.45</b>	<b>46.70</b>	<b>180.00</b>	<b>24.20</b>	<b>1083.75</b>	<b>126.70</b>	
<b>17. HEALTH</b>																
1	National Malaria Eradication Programe	100%		1776.00		435.11		1314.50		53.00		53.00		53.00		
2	National Leprosy Eradication Programe	100%		19.00		1.50		70.50		21.00		21.00		21.00		
3	Training of Nurses	100%		67.25		61.24		50.00		1.50		1.50		1.50		
4	National Programe for Control of Blindness	100%		141.00		40.61		90.25		10.00		10.00		10.00		
5	Pilot Schemes for Home Remedies Kits	100%		5.47		5.30										
6	Setting up of Homoeopathic Wing in 7 District Hospital	100%		160.60		160.60		1545.00		49.00		49.00		49.00		
7	Setting up of Ayurvedic Wing in 3 District Hospital	100%		101.30		51.00		1650.00		49.00		49.00		49.00		
8	Essential Ayush Medicine for Rural Areas	100%		0.75		0.75		50.00		0.75		0.75		0.75		
9	New Scheme allotted by Govt of India from time to time	100%						1299.75								
<b>Total -Health</b>				<b>2271.37</b>	<b>0.00</b>	<b>756.11</b>	<b>0.00</b>	<b>6070.00</b>	<b>0.00</b>	<b>184.25</b>	<b>0.00</b>	<b>184.25</b>	<b>0.00</b>	<b>184.25</b>	<b>0.00</b>	<b>0.00</b>
<b>18. WATER SUPPLY &amp; SANITATION</b>																

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMARKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
1	Accelerated Rural Water Supply Programme (ARWSP)	50%	50%	13167.00	14860.00	14388.27	15207.24	29545.00	30311.00	7500.00	3800.00	7500.00	3800.00	10000.00	4500.00	Matching State share is required to be provided.
2	PM'S Package	100%	0	0.00	631.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme discontinued.
3	RGNDWM Submission Programme	75%	25%	0.00	35.74	0.00	567.00	189.00	15.00	0.00	15.00	0.00	50.00	0.00	State share included in Item 1 for col 7) & Col 11,13 & 15	
4	Urban Water Supply (AUWSP)	50%	50%	448.77	448.77	177.29	134.02	0.00	49.50	0.00	60.00	0.00	60.00	0.00	0.00	Scheme Discontinued & merged with JNURM/UIDSS MT
5	Establishment of Monitoring Cell & Investigation Unit.	50%	50%	70.00	70.00	17.39	0.00	50.00	50.00	4.00	4.00	4.00	4.00	5.00	5.00	
6	Computerisation Project	100%	-	55.23	0.00	123.28	0.00	540.00	0.00	1.86	0.00	1.86	0.00	100.00	0.00	
7	District level Water testing Lab	100%	-	0.00	0.00	1.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Fund was released for specific purpose

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMARKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
8	Water quality Monitoring & surveillance	100%	-	129.00	0.00	0.00	0.00	300.00	0.00	56.00	0.00	56.00	0.00	100.00	0.00	New Program Launched
9	Rural Sanitation Services	43%	57%	380.00	500.00	0.00	74.10	0.00	1200.00	0.00	100.00	0.00	100.00	0.00	250.00	Programme discontinued & merged with TSC & to be implemented in Mission Mode
10	IEC Project	50%	50%	100.00	45.75	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Programme discontinued & merged with TSC/CCDU
11	Flood Damage	100%	-	0.00	0.00	191.87	0.00	356.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
12	Setting up of Library	100%	-		0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	Fund was released for specific purpose
<b>Total -Water supply &amp; Sanitation</b>				<b>14350.00</b>	<b>15924.52</b>	<b>15567.01</b>	<b>15415.36</b>	<b>31360.00</b>	<b>31799.50</b>	<b>7576.86</b>	<b>3964.00</b>	<b>7576.86</b>	<b>3964.00</b>	<b>10357.00</b>	<b>4755.00</b>	
<b>20. URBAN AFFAIR</b>																
1	S.J.S.R.Y.	75%	0	360.00	120.00	97.65	23.92	540.00	180.00	254.81	20.00	254.81	20.00	254.81	59.00	
2	N.U.I.S	70%	0	-	70.00		11.50	117.00	50.00	29.41	10.00	29.41	10.00	25.00	11.00	The Central Share is released directly to the nodal Agency (MUDA) by Govt. of India.

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Anticipated Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	I.D.S.M.T	38%	0	-	200.00	123.60	48.00	0.00	-	-	-	-	-	-	-	The scheme has been subsumed under JNNUR M.
FI-37%																
<b>Total-Urban Affair</b>				<b>360.00</b>	<b>390.00</b>	<b>221.25</b>	<b>83.42</b>	<b>657.00</b>	<b>230.00</b>	<b>284.22</b>	<b>30.00</b>	<b>284.22</b>	<b>30.00</b>	<b>279.81</b>	<b>70.00</b>	
<b>19. EMPLOYMENT &amp; CRAFTSMAN TRAINING</b>																
1	Setting up of ITI Baghmara	100%	-	32.94	-	-	-	60.00	-	16.82	-	4.27	-	12.55		
2	Strengthening of Introduction of new Trade/ Additional Units & Modernisation of existing ITIs Shillong/Tura/Jowai(W)Shillo ng	1st Year = 100%	Nil													
		2nd & 3rd Year = 75%	0	90.58	-	6.00	-	240.17	-	174.58	-	68.26	-	16.40		
		4th & 5th Year = 100%	1													
3	Providing Technical Assistance for Training of Sponsored Candidates for undergoing Craftsmen Training in Govt. of India Institutes.	100%	-	3.05	-	4.77	-	20.00	-	4.00	-	-	-	4.00		
4	Construction of Office Building, ITI Baghmara	100%	-	75.00	-	56.25	-	56.25	-	56.25	-	-	-	18.75		
5	Civil Works for strengthening/ Modernisation of existing building of ITI Shillong (construction of Boys'/Girls' Hostel building)															
		100%	-	90.96	-	88.67	-	2.29	-	2.29	-	-	-	2.29		
6	Construction of Additional/Alteration of Workshop/Class Room at Tura.															
		100%	-	14.44	-	13.96	-	1.48	-	1.48	-	-	-	1.48		
<b>Total-Employment &amp; Craftman Training</b>				<b>306.97</b>	<b>306.97</b>	<b>-</b>	<b>169.65</b>	<b>-</b>	<b>380.19</b>	<b>-</b>	<b>255.42</b>	<b>-</b>	<b>72.53</b>	<b>-</b>	<b>55.47</b>	

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS	
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16	
<b>21. SOCIAL WELFARE</b>																	
2235 - Social Security and Welfare																	
102. Child Welfare																	
1	Integrated Child Development Services Scheme	100%		9543.00	—	5277.00	—	15580.21	—	2716.85	—	2716.85	—	2988.53	—		
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme - UDISHA/ MLTC (World Bank Assisted)	100%		193.00	—	128.49	—	300.00	—	60.00	—	60.00	—	60.00	—		
3	NSS - Nutrition Surveillance System	100%		120.00	—	11.47	—	87.29	—	7.50	—	7.50	—	7.50	—		
4	Balika Samridhi Yojana	100%		—	—	19.00	—	50.00	—	20.00	—	20.00	—	20.00	—		
5	Implementation of Kishori Shakti Yojana	100%		—	—	—	—	—	—	42.90	—	42.90	—	42.90	—		
<b>Total :- 102</b>				<b>9856.00</b>	<b>0.00</b>	<b>5435.96</b>	<b>0.00</b>	<b>16017.50</b>	<b>0.00</b>	<b>2847.25</b>	<b>0.00</b>	<b>2847.25</b>	<b>0.00</b>	<b>3118.93</b>	<b>0.00</b>		
103. Women Welfare																	
1	Implementation of Indira Mahila Yojana			—	—	—	—	—	—	—	—	—	—	—	—		
2	Implementation to Integrated Women's Empowerment Programme (IWEP)	100%		60.00	—	73.24	—	100.00	—	12.00	—	12.00	—	12.00	—		
3	Setting up of employment - cum - income generating units for women (NORAD)	100%		6.00	—	—	—	—	—	—	—	—	—	—	—		
4	Women Technology Park	100%		50.00	—	—	—	50.00	—	—	—	—	—	—	—		
<b>Total :- 103</b>				<b>116.00</b>	<b>0.00</b>	<b>73.24</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>		
106. Correctional Services																	
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	50%		218.34	203.00	39.75	172.79	440.00	440.00	43.42	51.68	43.42	51.68	44.00	70.00		
<b>Total :- 106</b>				<b>218.34</b>	<b>203.00</b>	<b>39.75</b>	<b>172.79</b>	<b>440.00</b>	<b>440.00</b>	<b>43.42</b>	<b>51.68</b>	<b>43.42</b>	<b>51.68</b>	<b>44.00</b>	<b>70.00</b>		
800. Other Expenditure																	
1	Organisational assistance to major voluntary organisation	100%		5.00	—	—	—	6.00	—	—	—	—	—	—	—		
<b>Total :- 800</b>				<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</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 :- (2235)</b>				<b>10195.34</b>	<b>203.00</b>	<b>5548.95</b>	<b>172.79</b>	<b>16613.50</b>	<b>440.00</b>	<b>2902.67</b>	<b>51.68</b>	<b>2902.67</b>	<b>51.68</b>	<b>3174.93</b>	<b>70.00</b>		
4235 - Capital Outlay on Social Security and Welfare.																	
800. Other Expenditure																	
1	Construction of Anganwadi Centres under ICDS Scheme	100%		—	—	2473.75	—	4997.50	—	1400.00	—	1400.00	—	1400.00	—		
<b>Total :- (4235)</b>				<b>0.00</b>	<b>0.00</b>	<b>2473.75</b>	<b>0.00</b>	<b>4997.50</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>		
<b>Total-Social Welfare</b>				<b>10195.34</b>	<b>203.00</b>	<b>8022.70</b>	<b>172.79</b>	<b>21611.00</b>	<b>440.00</b>	<b>4302.67</b>	<b>51.68</b>	<b>4302.67</b>	<b>51.68</b>	<b>4574.93</b>	<b>70.00</b>		
<b>22. NUTRITION</b>																	
1	National Nutrition Mission	100%		—	—	18.22	—	250.00	—	20.00	—	20.00	—	20.00	—		

## ANNEXURE - III

Sl. No.	Name of the Scheme.	Pattern of Funding		Tenth Plan 2002 - 07				Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09		REMA RKS
				Projected Outlay		Actual Expenditure		Projected Outlay		Agreed 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	16
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	50%		-	-	825.85	8051.90	-	-	3845.00	1900.00	3845.00	-	2500.00	-	
<b>Total-Nutrition</b>				<b>0.00</b>	<b>0.00</b>	<b>844.07</b>	<b>8051.90</b>	<b>250.00</b>	<b>0.00</b>	<b>3865.00</b>	<b>1900.00</b>	<b>3865.00</b>	<b>0.00</b>	<b>2520.00</b>	<b>0.00</b>	
<b>TOTAL-Centrally Sponsored Scheme</b>				<b>91433.90</b>	<b>31740.10</b>	<b>70253.83</b>	<b>36337.28</b>	<b>268003.15</b>	<b>79185.67</b>	<b>32071.46</b>	<b>11204.62</b>	<b>27579.66</b>	<b>8815.56</b>	<b>49270.07</b>	<b>10790.58</b>	

## STATEMENT SHOWING CENTRAL SECTOR SCHEMES

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARKS
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		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	16
	<b>1. AGRICULTURE.</b>															
	<b>102 - Foodgrains</b>															
1	Integrated Cereals Development Programmes	100%		25.00	-	-	-	330.00	-	30.00	-	30.00	-	33.00	-	
	<b>103 - Seeds</b>															
1	Development & Multiplication of Seeds	100%		-	-	-	-	110.00	-	-	-	-	-	-	-	
2	Strengthening State Seed Testing laboratory	100%		-	-	-	-	110.00	-	-	-	-	-	-	-	
3	Strengthening Seed Certification Unit	100%		-	-	-	-	137.50	-	20.00	-	20.00	-	22.00	-	
4	Setting up of State Seed Certifying Agency	100%		-	-	-	-	165.00	-	30.00	-	30.00	-	33.00	-	
	<b>105 - Manures &amp; Fertilizers</b>															
1	Development & Use of Biofertilizers	100%		260.00	-	-	-	220.00	-	25.00	-	25.00	-	27.50	-	
2	Subsidy to Small & marginal Farmers	100%		-	-	-	-	-	-	-	-	-	-	-	-	
	<b>107 - Plant Protection</b>															
1	Setting up of State Phytosanitary Insurance Certificate Unit	100%		-	-	-	-	220.00	-	22.00	-	22.00	-	24.20	-	
2	Strengthening State Pesticide Testing laboratory	100%		40.00	-	-	-	220.00	-	10.00	-	10.00	-	11.00	-	
3	Strengthening State Bio control laboratory	100%		50.00	-	-	-	275.00	-	10.00	-	10.00	-	11.00	-	
	<b>108 - Commercial Crops</b>															
1	Special Crop Development Programme	100%		100.00	-	-	-	165.00	-	10.00	-	10.00	-	11.00	-	
2	Development of Groundnut, sunflower, etc. under NOVOD Board	100%		-	-	-	-	55.00	-	10.00	-	10.00	-	11.00	-	
	<b>109 - Extension &amp; Training</b>															
1	Strengthening of Agril. Extension & Training	100%		120.00	-	-	-	275.00	-	20.00	-	20.00	-	22.00	-	
2	Training of Women in Agriculture	100%		100.00	-	-	-	467.50	-	75.00	-	75.00	-	82.50	-	
3	Use of Print Media in Technology	100%		-	-	-	-	165.00	-	15.00	-	15.00	-	16.50	-	
	<b>113 - Agril. Engineering</b>															
1	Strengthening of existing Farmers Agro Service Centres	100%		-	-	-	-	-	-	-	-	-	-	-	-	
2	Setting up of Farmers Agro-service Centres	100%		-	-	-	-	165.00	-	-	-	-	-	8.80	-	
3	Dev/Modification/Adoption of Agril. tools & equipments	100%		-	-	-	-	165.00	-	-	-	-	-	8.80	-	

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARKS
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		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	16
	<b>2415- Agril. Research &amp; Education</b>															
1	Agril Research on Rice & Maize	100%		40.00	-	-	-	165.00	-	-	-	-	-	8.80	-	
2	Community Programme on rice	100%		-	-	-	-	165.00	-	-	-	-	-	8.80	-	
	<b>TOTAL- Agriculture</b>			<b>735.00</b>				<b>3575.00</b>		<b>277.00</b>		<b>277.00</b>		<b>339.90</b>		
	<b>2. COOPERATION</b>															
	<b>106-Assistance to Multipurpose Rural Coops.(ICDP).</b>															
	(a) Assistance to Coop.Societies for Man Power Development & Training/ Incentives for business.	100%	-	8.00	-	33.35	-	8.00	-	1.21	-	1.21	-	1.33	-	
	(b) Assistance for Project Management	-do-	-	101.87	-	274.60	-	101.87	-	29.83	-	29.83	-	32.81	-	
	(c) Assistance for Central Monitoring Cell.	-do-	-	31.09	-	39.03	-	31.09	-	4.00	-	4.00	-	4.40	-	
	(d) Share Capital Contribution to Apex/Primary Coop.Societies for equipment & Furniture.	-do-	-	3.18	-	11.56	-	3.18	-	-	-	-	-	-	-	
	(e) Share Capital Contribution to Apex Bank.	-do-	-	29.00	-	79.00	-	29.00	-	12.00	-	12.00	-	13.20	-	
	(f) Share Capital Contribution for purchase of Vehicles.	- do -	-	2.00	-	13.00	-	2.00	-	-	-	-	-	-	-	
	(g)Share Capital Contribution for Civil Works/Repairs & Renovation of Godowns/Worksheds.	-do-	-	31.00	-	195.26	-	31.00	-	7.50	-	7.50	-	8.25	-	
	(h) Managerial Assistance & Incentive to Apex Coop.Societies.	-do-	-	1.00	-	8.75	-	1.00	-	1.50	-	1.50	-	1.65	-	
	(i) Share Capital Contribution for Plan & Machineries.	-do-	-	5.88	-	28.37	-	5.88	-	-	-	-	-	-	-	
	(j)Share Capital Contribution for Cash Counter/Safes.	-do-	-	5.48	-	21.80	-	5.48	-	-	-	-	-	-	-	
	(k)Share Capital Contribution to Apex/ Primary Societies as Margin Money.	-do-	-	113.10	-	224.20	-	113.10	-	24.60	-	24.60	-	27.06	-	
	(l)Loan to Apex/Primary Cooperative Development Project for Civil Works.	-do-	-	30.16	-	195.63	-	30.16	-	7.50	-	7.50	-	8.25	-	
	(m)Loan to Apex/Primary Societies for Plant & Machinery.	-do-	-	7.94	-	57.19	-	7.94	-	3.30	-	3.30	-	3.63	-	
	(n)Loans to Livestock,Fishery,Poultry, Dairy & Village base Coop.for purchase of tools & implements.	-do-	-	3.84	-	10.12	-	3.84	-	1.30	-	1.30	-	1.43	-	

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARKS
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		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	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
	(o)Loans for purchase of furniture & fixture to Coop.Societies.	-do-	-	2.12	-	13.99	-	2.12	-	-	-	-	-	-	-	
	(p) Loans for purchase of Vehicles.	100%	-	5.00	-	13.00	-	5.00	-	-	-	-	-	-	-	
	(q) Additional project report of cashewnut processing centre.	-do-	-	-	-	0.25	-	-	-	-	-	-	-	-	-	
	(r) Managerial assistance to (Primary) Cooperative Societies as incentive.	-do-	-	-	-	3.50	-	-	-	-	-	-	-	-	-	
	<b>TOTAL:- 106</b>		-	<b>380.66</b>	-	<b>1222.60</b>	-	<b>380.66</b>	-	<b>92.74</b>	-	<b>92.74</b>	-	<b>102.01</b>	-	
	<b>108-Assistance to Other Coop.Societies.</b>															
	(a)Assistance for Construction of Godown to Apex Coop.Marketing Federation/Sub-Area Cooperatives.	30%	-	15.00	-	-	-	15.00	-	1.00	-	1.00	-	1.10	-	
	(b)Assistance to Marketing Cooperative Societies/Federation for purchase of Trucks	-do-	-	10.00	-	-	-	10.00	-	1.00	-	1.00	-	1.10	-	
	(c)Assistance to Coop.Societies for setting of fruits processing unit.	-do-	-	15.00	-	-	-	15.00	-	0.50	-	0.50	-	0.55	-	
	(d)Subsidy to Apex/Primary Cooperative Societies for setting up of other processing units.	-do-	-	10.00	-	-	-	10.00	-	0.50	-	0.50	-	0.55	-	
	(e)Assistance to Credit Coop.Societies for construction of Godowns.	-do-	-	5.00	-	-	-	5.00	-	0.50	-	0.50	-	0.55	-	
	(f)Subsidy to Coop.Societies for setting up of small & medium processing units.	-do-	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(g)Share Capital Contribution for strengthening their share capital based for Primary marketing Coop.Societies for revitalisation.	100%	-	20.00	-	-	-	20.00	-	2.50	-	2.50	-	2.75	-	
	(h)Share Capital Contribution to Apex/Primary Societies for setting up of processing units.	20%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(i)Share Capital Contribution for repairing/renovation of Coop.godowns.	100%	-	5.00	-	-	-	5.00	-	0.50	-	0.50	-	0.55	-	
	(j)Loans to Apex/Primary Coop.Societies for setting of other processing units.	75%	-	10.00	-	-	-	10.00	-	0.50	-	0.50	-	0.55	-	

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARKS
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		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	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
	(k)Loans to Credit Coop.Societies for construction of godown.	-do-	-	20.00	-	-	-	20.00	-	1.50	-	1.50	-	1.65	-	
	(l)Loans for construction of godown to Apex Marketing Federation/Sub-Area Coop.Marketing Societies.	-do-	-	30.00	-	-	-	30.00	-	1.50	-	1.50	-	1.65	-	
	(m)Loans for repairing/renovation of Coop.Godowns.	-do-	-	5.00	-	-	-	5.00	-	0.50	-	0.50	-	0.55	-	
	(n)Loans to Coop.Societies for setting up of small & medium sized processing units.	-do-	-	10.00	-	-	-	10.00	-	-	-	-	-	-	-	
	(o)Share Capital Contribution to Credit Coop.Societies for construction of godown.	25%	-	10.00	-	-	-	10.00	-	0.75	-	0.75	-	0.83	-	
	(p)Assistance to different types of Coop. Societies out of NCDC financial assistance.	100%	-	-	-	26.41	-	250.00	-	50.00	-	50.00	-	55.00	-	
	(q)Loans to different types of Coop. Societies out of NCDC financial assistance.	100%	-	-	-	39.26	-	500.00	-	100.00	-	100.00	-	110.00	-	
	<b>TOTAL :- 108</b>		-	<b>175.00</b>	-	<b>65.67</b>	-	<b>925.00</b>	-	<b>161.25</b>	-	<b>161.25</b>	-	<b>177.38</b>	-	
	<b>800- Other Expenditure:</b>															
	(a)Assistance for construction of workshed by Apex/Primary Weakers Coop.Societies.	20%	-	10.00	-	-	-	10.00	-	-	-	-	-	-	-	
	(b)Construction of Showroom Central Godown etc. by Apex Weaker Society.	-do-	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(c)Share Capital Contribution to Apex Weavers Coop.Societies for strengthening of share capital base.	100%	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-	
	(d)Share Capital Contribution to Apex Weaver Coop.Societies for creation of processing facility.	35%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(e)Share Capital Contribution to Apex Weavers Coop.Societies for construction of godown & showroom.	25%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(f)Share Capital Contribution for strengthening share capital base of Apex/ Primary Weavers Coop.Societies.	100%	-	15.00	-	-	-	15.00	-	2.00	-	2.00	-	2.20	-	

Sl. No.	Name of the Scheme.	Pattern of		Tenth Plan 2002 - 07				Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09		REMARKS
				Projected Outlay		Actual		Projected Outlay		Agreed Outlay		Anticipated		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	16
	(g)Loans for construction of workshed by Apex/Primary Weakers Coop.Societies.	50%	-	10.00	-	-	-	10.00	-	-	-	-	-	-	-	
	(h)Loans for Apex Weavers Cooperative Societies for creation of processing facility.	60%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	(i)Loans for Apex Weavers Cooperative societies for construction of godown & showroom.	75%	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	
	<b>TOTAL:- 800</b>		-	<b>75.00</b>	-	-	-	<b>75.00</b>	-	<b>4.00</b>	-	<b>4.00</b>	-	<b>4.40</b>	-	
	<b>TOTAL -Cooperation</b>		-	<b>630.66</b>		<b>1288.27</b>	-	<b>1380.66</b>	-	<b>257.99</b>	-	<b>257.99</b>	-	<b>283.79</b>	-	
	<b>3. INDUSTRIES</b>															
1	P.M.G.Y	100%	-	50.00	-	30.87	-	70.00	-	14.00	-	14.00	-	14.00	-	
	<b>Total-Industries</b>			<b>50.00</b>	-	<b>30.87</b>	-	<b>70.00</b>	-	<b>14.00</b>	-	<b>14.00</b>	-	<b>14.00</b>	-	
	<b>4. P.W.D. (R&amp;B).</b>															
1	PMGSY	100%	-	14374.04	-	7483.03	-	25853.12	-	6891.01	-	2798.16	-	8092.85	-	
2	Inter state connectivity(ISC)	100%	-	200.00	-	178.98	-	8228.65	-	64.00	-	-	-	4550.00	-	
	<b>Total-PWD(R&amp;B)</b>			<b>14574.04</b>		<b>7662.01</b>		<b>34081.77</b>		<b>6955.01</b>		<b>2798.16</b>		<b>12642.85</b>		
	<b>GRAND- TOTAL - CENTRAL SECTOR SCHEMES</b>			<b>15989.70</b>	-	<b>8981.15</b>	-	<b>39107.43</b>		<b>7504.00</b>	-	<b>3347.15</b>	-	<b>13280.54</b>		-