

CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07		Annual Plan 2010-2011 Actual Expenditure		Annual Plan 2011-2012				Eleventh Plan 2007-2012 Anticipated Expenditure at		12 th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share	
								Central Share	State Share	Central Share	State Share							
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	1. Agriculture																	
	103-Seeds																	
	Macro Management of Agriculture-Seed Production Programme	100%	-	2200.00	-	495.00	-	550.00		550.00		2200.00	-			550.00		
	105-Manures & Fertilizers															830.00		
	(02) Balance & integrated use of Fertilisers	100%	-	55.00	-	66.00		100.00		100.00		55.00				60.00		
	(03) Setting up of Bio-fertilisers Central Lab for small & Marginal farmers	100%	-			66.00		75.00		75.00								
	(04) Schemes on subsidy to Small & Marginal farmers	100%	-			33.00		50.00		50.00								
	(05) Setting up of Biofertilisers units	100%	-	55.00								55.00				60.00		
	(07) Fertilisers Quality Control (setting up of vermi compost)	100%	-	55.00	-							55.00				30.00		
	(08) Macro Management of Agriculture-Integrated Nutrient Mngt	100%	-	2750.00	-							2750.00				550.00		
	(09) Setting up of compost Plants ffrom urban solid wastes	100%	-	165.00								165.00				130.00		
	(10) National Project on Organic Farming	100%	-			495.00		550.00		550.00								
	(11) Setting up of compost plants for urban solid waste	100%	-			143.00		220.00		200.00								
	107-Plant Protection															212.00		
	(01) Control of pests and diseases	50%	50%	88.00		22.00		40.00		40.00		88.00				20.00		
	(02) Macro Management of Agri.-Integrated Pests Management	100%	-	880.00		106.00		150.00		150.00		880.00				96.00		
	(03) Strengthening of photo-sanitary unit					22.00		50.00		50.00						20.00		
	(04) Strengthening / setting up of State Pesticides Testing Lab					15.00	-	30.00		30.00			-			14.00		
	(06) Seed treatment					55.00		75.00		75.00						50.00		
	(07) Strengthening of State Bio Control Lab					13.00		20.00		20.00						12.00		
	108-Commercial Crops:															1237.00		
	(03) Development of National Pulses	75%	25%	110.00	22.00							110.00	22.00					
	(05) Integrated Programme for Cereal Development	75%	25%	110.00	11.00							110.00	11.00					
	(06) Oilseed Production Programme	75%	25%	110.00	11.00							110.00	11.00					
	(11) Maize Development Programme	75%	25%	110.00	11.00							110.00	11.00					
	(14) M.M. of Agri.- crop Production Programme	100%				766.00		1000.00		1000.00						1201.00		
	(15) Jute Technology Mission	90%	10%	2728.00		22.00	1.10	30.00	5.00	30.00	5.00	2728.00				36.00		
	109-Extension & Training															536.00		
	(02) Strengthening of Extension & Training	100%		49.50								49.50						
	(04) Strengthening of Women Cooperative Society	100%		55.00								55.00						
	(05) Strengthening weaker section cooperative society	100%		55.00								55.00						
	(06) M.M. of Agri.- Agril Information & information technology	100%		55.00								55.00				55.00		
	scheme on Reclamation of Acid Soil					59.50		100.00		100.00								
	(07) State Agril. Extension Reforms	90%	10%	165.00	11.00							165.00	11.00					
	(08) Contribution of Agril. Credit Stabilisation fund	100%		55.00								55.00				421.00		

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				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed		
		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	Central Share	State Share	
	(10) Support of State Extn. Prog. For Extn. Reforms	90%	10%			138.60		200.00		200.00								
	(14) MMA Agril Information Technology	100%				66.00		100.00		100.00							60.00	
	113-Agril Engineering																445.00	
	(01) Esst. Of Farmers's Agro Service Centre	50%	50%	81.40	55.00	27.50		50.00		50.00		81.40	55.00				25.00	
	(03) Popularisation of improved agril. Equipments/ implements/ handtools	75%	25%															
	(04) M.M. of Agri-Promotion of Agril mechanisation	100%		2200.00		462.00		550.00		550.00		2200.00					420.00	
	800-Other Expenditure																2578.00	
	(01) M.M. of Agri- Natural Res. Management including NWDPPRA	100%		4400.00		1100.00		1500.00		1500.00		4400.00					2000.00	
	(04) M.M. of Agri-GIS & Remote sensing	100%		220.00		33.00		50.00		50.00		220.00					30.00	
	(05) MMA-NWDPPRA, SLUB					1210.00		1600.00		1600.00								
	(07) Macro Management of Agri.-New Innovations	100%		220.00		273.00		300.00		300.00		220.00					548.00	
	111-Agril. Economics & Statistics																24.00	
	(02) Macro Management of Agri.- Monitoring & Evaluation	100%		220.00		26.40		50.00		50.00		220.00					24.00	
	2415-Agril. Research & Education																210.00	
	(01) Research Project on Rice (AICRIP)	50%	50%	220.00	55.00	11.00		20.00		20.00		220.00	55.00				20.00	
	(01) Research Project on Rice (AICRIP)					66.00		100.00		100.00							60.00	
	(01) Research Project on Rice (AICRIP)	100%		220.00								220.00						
	(01) Research Project on Rice (AICRIP)	100%		330.00		27.50		45.00		45.00		330.00					130.00	
	Total-Agriculture			17961.90	176.00	5819.50	1.10	7585.00	5.00	7585.00	5.00	17961.90	176.00				6622.00	
	2.Soil and Warter Conservation																	
1	Integrated Wastelands Management Programme (IWMP)	90%	10%	-	-	664.00	109.80	9828.00	300.00	9828.00	300.00	10492.00	409.80	36000.00	400.00	2700.00	300.00	
	Total-Soil and Warter Conservation			0.00	0.00	664.00	109.80	9828.00	300.00	9828.00	300.00	10492.00	409.80	36000.00	400.00	2700.00	300.00	
	3. Animal & Husbandary																	
	A. Livestock Health Disease Control :																	
1	Professional Efficiency Dev (PED) State Vetv. Council.	50%	50%	100.00	100.00	9.13	9.13	14.50	14.40	14.40	14.40	49.04	49.04	170.00	170.00	25.00	25.00	
2	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	2000.00	500.00	88.37	27.66	90.00	30.00	90.00	33.30	426.63	140.77	699.00	233.00	103.50	34.50	
3	Ntional Project on Rinderpest Eradication (NPRE)	100%		75.00	-	10.00	-	15.00	-	15.00	-	64.01		130.00		18.00		
	Total - A			2175.00	600.00	107.50	36.79	119.50	44.40	119.40	47.70	539.68	189.81	999.00	403.00	146.50	59.50	
	102- Cattle & Buffalo Dev.																	
1	Establishment of Modern Abattoir at Mawiong, Shillong	100%				150.00												
	Total - 102					150.00												
	103 - Poultry Development																	
1	Assistance to State for Strenthening of existing Farms			-	-			79.00										
2	Rural Backyard Poultry Farming	100%						0.00		31.50		80.60		465.00		60.00	0.00	
	Total - 103							79.00		31.50		80.60		465.00		60.00	0.00	
	105 - Piggery Development																	
1	Establishment of Pig Breeding Farm, Garo Hills			-	-													
2	Establishment of Pig Breeding Farm, West Khasi Hills			-	-													

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				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed			
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3	Assistance to State for Strengthening of existing farms							93.50		0.00			0.00						
	Total - 105			-	-			93.50		0.00			0.00						
1	107 - Fodder & Feed Development																		
1	Assistance to Grass land Development including Grass Reserve	100%		-	-	26.00		0.00		0.00			100.00	250.00	0.00	50.00	0.00		
	Total - 107					26.00		0.00		0.00			100.00	250.00	0.00	50.00	0.00		
	113 - Administrative Investigation & Statistics :																		
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	17.71	17.71	24.91	24.91	24.91	24.91	70.25	70.25	243.00	243.00	36.00	36.00		
2	Scheme for Assisting the State Livestock Census	100%		120.00	-	0.00	0.00	100.00	0.00	100.00	0.00	298.99	0.00	500.00	0.00	100.00	0.00		
	Total - 113			270.00	150.00	17.71	17.71	124.91	24.91	124.91	24.91	369.24	70.25	743.00	243.00	136.00	36.00		
	Total-AH&VET			2445.00	750.00	151.21	54.50	416.91	69.31	275.81	72.61	1089.52	260.06	2457.00	646.00	392.50	95.50		
	4. DAIRY DEVELOPMENT																		
1	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills			500.00	-	-	-	-	-	-	-	-	-	500.00					
	Total - Dairy Development			500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00		
	5. Fisheries																		
	101-Inland Fisheries																		
1	Fish Farmer Development Agency	75%	25%	340.00	135.00														
2	National Scheme for Welfare of Fishermen	75%	25%	120.00	64.00														
	Total Fisheries			460.00	199.00														
	6. COOPERATION																		
106-	Assistance to Multipurpose Rural Cooperatives:																		
(a)	Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5	-	-	-	1	-	1	-	1	-	5	-	1	-		
(b)	Managerial Assistance to Coop: Societies under the special scheme for Schedule Caste / Schedule Tribes.	do	-	5	-	-	-	0.5	-	0.5	-	0.5	-	5	-	0.5	-		
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	do	-	30	-	-	-	-	-	-	-	-	-	30	-	-	-		
(d)	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%	-	5	-	-	-	1	-	1	-	1	-	5	-	1	-		
	Total - 106 :-			45				2.5		2.5		2.5		45		2.5			
107-	Assistance to Credit Cooperatives:																		
(a)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	do	-	150	-	-	-	-	-	-	-	-	-	150	-	-	-		
(b)	Loans for meeting overdue cover to Credit Institution.	50%	-	50	-	-	-	5	-	5	-	5	-	50	-	5	-		
(c)	Share Capital Contribution to PACS out of NRC (LTO) Fund of NABARD.	100%	-	50	-	-	-	-	-	-	-	-	-	50	-	-	-		
(d)	Assistance for revival and restructuring of credit structure in the State.	do	-	-	-	-	-	1198	-	1198	-	1198	-	-	-	-	-		
	Total - 107 :-			250				1203		1203		1203		250		5			
108-	Assistance to other Co-op: Societies:																		

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				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed		
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(a)	Share Capital Contribution to MECOFED for Minor Forest Produced Operation.	100%	-	1000	-	92	-	250	-	250	-	381	-	1000	-	250	-	
	Total - 108 :-			1000	-	92	-	250	-	250	-	381	-	1000	-	250	-	
109-	Agricultural Credit Stabilization Fund:																	
(a)	Grant to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	75	-	-	-	5	-	5	-	5	-	75	-	5	-	
(b)	Loans to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	75	-	-	-	5	-	5	-	5	-	75	-	5	-	
	Total - 109 :-			150	-	-	-	10	-	10	-	10	-	150	-	10	-	
800-	Other Expenditure:																	
(a)	Managerial Subsidy to Co-op: Societies for Weaker Sections.	100%	-	10	-	-	-	1	-	1	-	1	-	10	-	1	-	
(b)	Share Capital Contribution to Cooperative Societies for Weaker Sectopms.	100%	-	15	-	-	-	2	-	2	-	2	-	15	-	2	-	
(c)	Working Capital Loan to Co-op: Societies for Weaker Sections.	100%	-	15	-	-	-	2	-	2	-	2	-	15	-	2	-	
(d)	Managerial Assistance to Women Cooperatives.	100%	-	12	-	-	-	1	-	1	-	1	-	12	-	1	-	
(e)	Share Capital Contribution to Women Co-op: Societies.	100%	-	15	-	-	-	2	-	2	-	2	-	15	-	2	-	
(f)	Working Capital Loan to Women Co-op: Societies.	100%	-	15	-	-	-	2	-	2	-	2	-	15	-	2	-	
	Total - 800 :-			82	-	-	-	10	-	10	-	10	-	82	-	10	-	
	Total :- Cooperation-			1527.00	0.00	92.00	0.00	1475.50	0.00	1475.50	0.00	1606.50	0.00	1527.00	0.00	277.50	0.00	
	7. Cumminity & Rural Development.																	
	2501-Special Programmes for Rural Development.																	
1	Integrated Wastelands Development Programme (IWDP)	92%	8%	500		2179.38	227.53	2629	300	2629	100	8257.7	720.71	1350	1000	1450	345	
2	SGSY	90%	10%	49500	5500	926.73	102.97	3600	400	3600	300	8018.46	857.39	63000	8200	4680	445	
3	DRDA Admn.	90%	10%			450	50	450	50	450	50	2471.58	274.62	2700	300	540	60	
4	IAY	90%	10%	48600	5400	4739.76	526.64	9000	1000	9000	655	24827.94	2430.07	63000	7000	11700	1150	
5	SIRD	50%	50%	450	450	54.08	54.08	1620	180	1620	180	379.41	379.41	7200	400	1665	200	
		90%	10%															
6	ETC	50%	50%	-		10	10				32.5	72.5	72.5	3600	400	450	50	
		90%	10%															
7	NREGA	90%	10%	45000	8000	24750	2750	44100	4900	44100	5500	99367.11	11640.79	2700	30000	57330	4000	
	Total C&RD			143550	19850	33109.95	3721.22	61399	6830	61399	6817.5	143394.7	16375.49	143550	47300	77815	6250	
	8. Water Resources																	
A	4702 - CAPITAL OUTLAY on MINOR IRRIGATION																	
	101 - Surface Water																	
	Rationalisation of MT Schemes	100%	-	77	-													
	Flood Maanagement																	
	River Training Works	90%	10%	900	100													
	53. Major works																	
	052-Machinery & Equipments for ground water investigation and development																	
	(01) Purchase of machineries & equipments for ground water investigation & development																	
	52-Machinery & Equipment	90%	10%	-	-	-	-	-	-	-	-	18.00	2.00					
	Total A			977.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	2.00	20850.00	0.00	2755.00	0.00	

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B 2702 - 80 General																		
800 - Other Expenditure																		
(01) Command Area Development (CAD)																		
53. Major works																		
02 - Creation of Statistical Cell																		
53. Major works																		
(04) Repair, renovation & Restoration of water Bodies(RRR)																		
(05) Climate change adaptation study for the water resources sector including infrastructure & procurement of equipments																		
27. Minor works																		
Total B				250.00	250.00	43.976	4.00	48.300	4.00	55.00	55.00	55.00	110.00	462.00	370.00	90.00	60.00	
Total-Water Resources				1227.00	350.00	43.98	4.00	48.30	4.00	55.00	55.00	568.00	112.00	21312.00	370.00	2845.00	60.00	
9. Flood Control																		
1. Medium Irrigation '4701'																		
2. Flood Control																		
Total Flood Control				15162.30	1684.70	-	-	-	-	-	-	-	-	-	-	-	-	-
10 Non -Conventional Source of Energy																		
1 Solar Photovoltaic :																		
i. Solar lantern																		
ii. Home lighting system.																		
iii. Street Lighting System																		
iv) Power Plant																		
2 Bio-Energy:																		
a) National Biogas Manure and Management Programme.																		
3 Wind Mill programme																		
4 Demonstration of renewable Energy systems at Raj Bhavan, Shillong under Special Area Demonstration.																		
Total : Solar Photovoltaic & Bio Energy				4033.50	2115.00	8260.00	12.00	105.45	61.00	105.45	61.00	188.05	2098.00	15150.00	2450.00	1353.50	225.00	
B. Integrated Rural Energy Programme																		
1 Solar Water Heating System																		
2 Biomass Gasification																		
3 Wind Solar Hybrid System																		
4 SPV Power Lighting Systems in Aganwadis Centres in 7(seven) Districts in Meghalaya																		
Total: IREP				2685.00	935.00	100.00	0	70.00	34.70	70.00	34.50	170.00	34.70	2595.00	2697.00	650.00	540.00	
C. Village Electrification (Special MNES Scheme)																		
1 Remote Village Electrification																		
Total: Village Electrification				0.00	0.00	162.57	50.00	0.00	50.00	0.00	50.00	162.57	70.68	800.00	1000.00	800.00	100.00	
Total-Non -Conventional Source of Energy				6718.50	3050.00	8522.57	62.00	175.45	145.70	175.45	95.50	520.62	2303.38	18545.00	5247.00	2803.50	825.00	
11 Sericulture & Weaving																		
1 Catalytic Development Programme																		

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2	Integrated Handloom Development Schemes	100%	-	680.16	68	260.73	6.35	246.59	8.78	246.59	8.78	967.46	34.31	2000	200	300	30	
Total -Sericulture & Weaving				1480.16	148	904.72	88.26	788.64	76.88	788.64	76.88	2618.26	239.21	5000	500	1100	110	
12. Food and Civil Supplies																		
1	INTEGRATED PROJECT ON CONSUMER PROTECTION.	-	-	75.86	-	-	-	-	-	-	-	105.46	-	-	-	-	-	
2	CONSUMER AWARENESS PROGRAMMES	-	-	2.00	5.00	-	6.00	-	5.00	-	5.00	4.00	19.25	15.00	75.00	5.00	15.00	
3	CONSUMER WELFARE FUND.	-	-	-	-	-	-	-	-	-	-	-	-	750.00	250.00	750.00	250.00	
Total-Food and Civil Supplies				77.86	5.00	0.00	6.00	0.00	5.00	0.00	5.00	109.46	19.25	765.00	325.00	755.00	265.00	
11 13. PWD (R&B)																		
1.	Economic Importance	50%	50%	1850.00	1850.00									4050.00	4050.00	2850.00	2850.00	
2.	Ministry of Tribal Affair	90%	10%			1502.10	166.90	900.00	100.00	90.00	10.00	171.82	19.09	5000.00	500.00	1035.00	115.00	
Total- PWD (R&B)				1850.00	1850.00	1502.10	166.90	900.00	100.00	90.00	10.00	171.82	19.09	9050.00	4550.00	3885.00	2965.00	
14. Tourism																		
1	Construction of Boat House/Cafeteria & Toilet Facilities at Lumpondeng Island, Umiam.			9.80	12.25													
2	Construction of 4 cottages in Nongkhnum Island			12.70	5.21													
3	Construction of suspend bridge over Weinia Falls & Riat Sohkhaiin Nongkhnum Island			7.62	1.16													
4	Wangala Dance Festival			0.30	-													
5	Setting up of Sinages in Meghalaya			3.68	-													
6	Tourist Destination Barapani			57.83	-													
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh Kalikai-Noh Sngithiang			97.56	-													
8	Celebration Nongkrem Dance			1.00	-													
9	Celebration of Autumn Festival in Meghalaya			50.00	-													
10	Dev. Of Circuit Tourism in Meghalaya			350.00	-													
11	Dev. Of Lanscaping & Amusement park at Umiam, GS Road, National Highway			1000.00	-													
12	Dev. Of Tourst Complex Cum Recreational facilities at Marai cave, Nongkrem			200.00	-													
13	Destination of Tourism at Rusubelpara, East Garo Hills			200.00	-													
14	Creation of Tourist cum Recreation facilities in Kiangnongbah Memorial at Svmtu Ksiar. Jowai			200.00	-													
15	Dev. Of Children's Park & constn. Of swimming pool at Lawsohtun, Shillong			100.00	-													
16	Beh Diengkhlam Festival			10.00	-													
17	Winter Tourism Fair			35.00	-													
18	Discover Jaintia Tourism Fair			35.00	-													
19	Rural Tourism in South Garo Hills, Ri-Bhoi District & Jaintia Hills			227.00	-													
Total Tourism				2597.49	18.62													
15. Forest And Environment																		
1	Intensification of Forest Management	80%	10%	5000.00	500.00	100.00	10.00	298.60	33.17	298.60	33.17	833.10	98.39	6000.00	600.00	400.00	40.00	
Total-Forest And Environment				5000.00	500.00	100.00	10.00	298.60	33.17	298.60	33.17	833.10	98.39	6000.00	600.00	400.00	40.00	
16. Economics And Statistics																		
1.	Basic Statistics Local Level Development							45.52	0.00	45.52	0.00	45.52	0.00	136.56				
2.	Implementation of the Indian Strenthening Project.							10.00	0.00	10.00	0.00	10.00	0.00	30.00				

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				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed		
		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	Central Share	State Share	
Total-Economics And Statistics				0.00	0.00	0.00	0.00	55.52	0.00	55.52	0.00	55.52	0.00	166.56				
17. Legal Metrology																		
1.	Construction of 2(two) nos of Laboratory standard in the State	100%	-	-	-	100.00	-	25.00	-	-	-	-	-	-	-	-	-	-
2.	Maintenance of Mobile Test Kits.	100%	-	-	-	3.00	-	3.00	-	-	-	-	-	-	-	-	-	-
Total-Legal Metrology				0.00	0.00	103.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18. Education																		
1	Post Matric Scholarship for ST Students	100%	-	6,500	-	2717.23	-	3490.65	-	3490.65	-	10657.73	-	21315.45	-	4263.09	-	
2	Merit -cum-means based Scholarship for Students belonging to Minority Communities	100%	-	-	-	65.83	-	78.24	-	78.24	-	185.07	-	555.22	-	111.04	-	
3	Post Matric Scholarship for Students belonging to the Minority Communities	100%	-	25	-	19.30	-	18.72	-	18.72	-	44.10	-	132.29	-	26.46	-	
4	Pre-Matric Scholarship for students belonging to minorities	75%	25%	-	-	280.59	93.53	241.41	80.47	241.41	80.47	592.56	197.52	1777.69	592.56	355.54	118.51	
5	NSS Regular Activities programme	75%	25%	-	-	32.20	10.24	26.21	8.76	26.20	8.76	103.67	34.09	207.34	68.17	41.47	13.63	
6	NSS Special camping programme	75%	25%	-	-	26.76	8.66	23.58	7.86	23.58	7.86	95.61	31.60	191.22	63.21	38.24	12.64	
7	SSA	90%	10%	22510.00	300.00	2280.24	-	1930.24	-	1930.24	-	1930.24	-	26500.00	-	4000.00	-	
8	MDM	90%	10%	7100.00	1045.00	4442.79	469.52	14673.25	700.00	14673.25	1531.40	3007.91	73370	12500.00	8530.00	1500.00	-	
9	RMSA	90%	10%	-	-	106.00	11.78	20.00	180.00	20.00	30844.64	31.78	1500.00	-	100.00	-		
10	Saakshar Bharat	90%	10%	-	-	362.02	35.70	1340.83	30.00	885.24	98.36	1247.26	134.06	500.00	-	100.00	-	
11	Computer Education	90%	10%	-	-	386.59	42.42	1000.00	50.00	100.00	50.00	786.59	92.42	5020.00	270.00	1000.00	50.00	
12	Strengthening of DERT	90%	10%	200.00	200.00	-	-	12.25	12.25	12.25	12.25	24.50	24.50	450.00	45.00	90.00	9.00	
13	DIET	90%	10%	3400.00	-	459.61	-	1502.00	-	613.45	-	1696.21	-	7679.38	767.93	1535.87	153.58	
14	Other Programmes	90%	10%	-	-	-	-	-	-	-	-	-	-	5628.62	562.86	1125.72	112.57	
Total-Education				39735.00	1545.00	8898.92	2952.09	22407.14	2839.58	20343.00	3739.35	46277.94	3553.88	116327.21	43369.74	17117.43	6169.94	
19. Sport & Youth Affair																		
1	Scheme under PYKKA	90%	10%	-	-	99.63	11.07	110.7	12.3	110.7	12.3	110.7	12.3	-	-	479.7	-	
2	Sports infrastructure under SPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total-Sport & Youth Affair				0.00	0	99.63	11.07	110.7	12.3	110.7	12.3	110.7	12.3	110.7	12.3	479.7		
20. Arts & Culture																		
101 - Fine Art Education																		
01	Financial Assistance to Artist / Artisans	90%	10%	35.00	7.00	-	-	0.30	0.20	0.30	0.30	0.30	-	35.00	7.00	1.80	0.20	
02	Financial Assistance to Voluntary Cultural Organisation	90%	10%	35.00	7.00	-	-	0.30	0.20	0.30	0.20	-	35.00	7.00	1.80	0.20	-	
103 - Archaeology & Archaeological Survey																		
01	Exploration & Excavation of Neolithic and Archaeological site in Meghalava	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-	-	
104 - Archives																		
01	Strengthening & Development of State Archives	90%	10%	35.00	7.00	-	-	0.30	0.30	0.30	0.20	-	35.00	7.00	1.80	0.20	-	
02	Development of State Archives	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-	-	
105 - Public Libraries																		
01	District Library at Williamnagar MPCC	90%	10%	35.00	7.00	-	-	180.00	20.00	180.00	0.20	180.00	20.00	180.00	20.00	900.00	100.00	
02	District Library at Nongstoin MPCC	90%	10%	35.00	7.00	-	-	180.00	20.00	180.00	0.20	-	180.00	20.00	900.00	100.00	-	
03	District Library at Nongpoh MPCC	90%	10%	35.00	7.00	-	-	180.00	20.00	180.00	20.00	-	900.00	100.00	180.00	20.00	-	
04	District Library at Baghmara MPCC	90%	10%	35.00	7.00	-	-	-	-	-	-	-	900.00	100.00	180.00	20.00	-	
05	District Library at Jowai MPCC	90%	10%	35.00	7.00	-	-	180.00	20.00	180.00	20.00	-	900.00	100.00	180.00	20.00	-	
06	District Library at Tura MPCC	90%	10%	35.00	7.00	-	-	-	-	-	-	-	900.00	100.00	180.00	20.00	-	
07	District Library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	900.00	100.00	180.00	20.00	-	
107 - State Museum																		

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		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	Central Share	State Share	
01 - Renovation and Extension of Museum Building	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	180.00	20.00	36.00	4.00	
02 - Computerization of State / District Museum	90%	10%	35.00	7.00	-	-	-	-	-	-	-	0.75	-	-	-	-	-	
09 - Promotion & Strengthening of Regional and Local Museum	90%	10%	35.00	7.00	-	-	217.80	24.20	217.80	24.20	163.35	24.20	180.00	20.00	36.00	4.00		
10 - Renovation and extension of District Museum Cum Cultural Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
11 - Research and Documentation and educational Services	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
108 - Anthropological Survey																		
03 - Strengthening of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	35.00	7.00	1.80	2.00		
04 - Development of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	35.00	7.00	1.80	2.00		
Extension of existing State Museum Building at Shillong including landscaping and metalling and black topping of an approach road	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of State Level Cultural Complex at Brooksite, Riblong, Shillong	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	90.00	10.00	18.00	2.00		
Improvement / Renovation of State Central Library, improvement of Stage, Green Room Ceiling etc.	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	90.00	10.00	18.00	2.00		
Metalling and Black topping on the approach road to District Library at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	90.00	10.00	18.00	2.00		
Construction of Chowkidar Shed at Arts & Culture Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
Payment balance amount counselling of construction of Cultural Complex at Riblong Phase - II	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction works cutting, painting etc for sub-divisional library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	90.00	10.00	18.00	2.00		
<i>Construction of Cultural Complex Multi Purpose including those of children under CSS at</i>																		
1. Nongstoin	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
2. Nongpoh	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
3. Jowai	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
4. Williamnagar	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
5 Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
6. Baghmara	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
Total- Art & Culture			1120.00	224.00	0.00	0.00	938.70	104.90	938.70	65.30	343.35	44.95	5125.00	585.00	2721.00	312.60		
21. PHE																		
1 Accelerated Rural Water Supply Programme (ARWSP)/National Rural Drinking Water programme(NRDWP)	90%	10%	29545.00	30311.00	7028.76	5998.78	8504.81		8504.81		35501.23	27077.73	85400.00	65000.00	12000.00	10000.00		
2 RGNDWM Submission Programme	90%	10%	567.00	189.00	0.00						15.00	0.00						
3 Urban Water Supply (AUWSP)	50%	50%	0.00	49.50	0.00													
4 Establishment of Monitoring Cell & Investigation Unit	90%	10%	50.00	50.00	0.00						0.75	0.00						
5 Computerisation Project	100%	0%	540.00	0.00	0.00		4.86		4.86		68.37	0.00						
6 Water quality Monitoring & surveillance	100%	0%	300.00	0.00	0.00													
7 NRDWP(support)	100%	0%			18.43		455.77		455.77		556.62	0.00	4270.00	0.00	600.00	0.00		
8 Rural Sanitation Services	*	*	0.00	1200.00	1437.44	700.00	3501.29		3501.29		6555.06	2350.00	3000.00	1100.00	1500.00	750		
9 JNNURM	90%	10%	17414.77	1934.97														

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				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed				
		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	Central Share	State Share			
10	Flood Damage	100%	0%	356.00	0.00	0.00														
11	Setting up of Library	100%		2.00	0.00	0.00														
12	Jalmani	100%	0%	0.00	0.00	5.80	0.00	129.72		129.72		183.83	0.00	2.00	0.00	2.00	0.00			
Total -PHE.				48774.77	33734.47	0.00	6698.78	12596.45	0.00	12596.45	0.00	42880.86	29427.73	92672.00	66100.00	14102.00	10750.00			
22. Health																				
1	Family Welfare Centrally Sponsored Scheme-Plan	100%	Nil	10923.40																
2	National Iodine Deficiency Disorders Control Programme under Head of Account 2210-Medical and Public Health Centrally Sponsored Scheme-PLAN.	100%	Nil	149.40																
Total Health				11072.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
23. Urban Affair																				
1	SJSRY	90%	10%	540.00	180.00	0.00	0.00	360.00	40.00	360.00	40.00	190.74	139.50	180.00	200.00	396.00	44.00			
2	NUIS	70%	30%	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	11.47	5.86	0.00	0.00	0.00	0.00			
TOTAL:Urban Affair				540.00	230.00	0.00	0.00	360.00	40.00	360.00	40.00	202.21	145.36	180.00	200.00	396.00	44.00			
24. Employment & Craftmen Training																				
1	Skill Development Initiative	100%		-				25.83		25.83		25.83								
2	Enhancing Skill Development Infrastructure in North Eastern State & Sikkim.	100%		-				371.40		371.40				1,328.53		371.40				
3	Employment Exchange Mission Mode Project	90%	10%	-										3,150.00	350.00	220.00				
Total Employment & Craftmen Training				0.00	0.00	0.00	0.00	397.23	0.00	397.23	0.00	25.83	0.00	4478.53	350.00	591.40	0.00			
25 SOCIAL WELFARE																				
<i>102. Child Welfare</i>																				
1	Integrated Child Development Services Scheme	90%	10%	15580.21	-	2399.16	232.32	3288.00	362.34	3288.00	362.34	11097.00	638.28	18440.00	1000.00	3688.00	368.00			
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	300.00		47.46	6.17	60.00	12.39	60.00	12.39	217.69	19.25	300.00	30.00	60.00	12.00			
3	NSS - Nutrition Surveillance System for ICDS Scheme	100%	--	87.29		1.22	0.00	7.50	0.00	7.50	0.00	15.85	0.00	50.00	5.00	10.00	0.00			
4	Implementation of Kishori Shakti Yojana for ICDS Scheme	100%	--	50.00		42.34	0.00	42.91	0.00	42.91	0.00	171.59	0.00	104.50	0.00	20.90	0.00			
5	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Non - Nutrition)	100%	--	-		83.60	0.00	5.00	0.00	5.00	0.00	167.20	0.00	418.00	0.00	83.60	0.00			
6	Indira Gandhi Matritava Sehyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	100%	--			15.00	0.00	15.00	0.00	15.00	0.00	30.00	0.00	500.00	0.00	100.00	0.00			
Total :- 102				16,017.50	0.00	2588.78	238.49	3418.41	374.73	3418.41	374.73	11699.33	657.53	19812.50	1035.00	3962.50	380.00			
<i>103. Women Welfare</i>																				
1	State Resource Centre for women (SRCW)	100%	--	100.00	-	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	300.00	0.00	60.00	0.00			
2	Swadhar	100%	--	-		0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	250.00	0.00	50.00	0.00			
Total :- 103				100.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00	550.00	0.00	110.00	0.00			
<i>106. Correctional Services</i>																				
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	--	100%	440.00	-	4.52	97.77	23.00	121.98	23.00	121.98	44.41	403.91	0.00	0.00	0.00	0.00			
2	Integrated Child Protection Scheme	90%	10%	-		97.61	3.00	50.00	64.54	50.00	64.54	147.61	67.54	9000.00	900.00	1800.00	200.00			
Total :- 106				440.00	0.00	102.13	100.77	73.00	186.52	73.00	186.52	192.02	471.45	9000.00	900.00	1800.00	200.00			
Total :- CSS (2235)				16557.50	0.00	2690.91	339.26	3508.41	561.25	3508.41	561.25	11908.35	1128.98	29362.50	1935.00	5872.50	580.00			
<i>800. Other Expenditure -4235</i>																				
1	(01) Construction of Anganwadi Centres under ICDS Scheme	100%		4997.50	-			1400.00	0.00	1400.00	0.00	0.00	0.00	7000.00	0.00	1400.00	0.00			

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		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	Central Share	State Share		
Total :-CSSS(4235)				4997.50	0.00			1400.00	0.00	1400.00	0.00	0.00	0.00	7000.00	0.00	1400.00	0.00		
Total -Social Welfare				21555.00	0.00	2390.91	339.26	4908.41	561.25	4908.41	561.25	11908.35	1128.98	23922.50	1535.00	7272.50	952.00		
26. NUTRITION																			
<i>101. Special Nutrition Programme</i>																			
1	National Nutrition Mission	100%	--	250.00	-			20.00	0.00	20.00			20.00	0.00	0.00	0.00	0.00	0.00	No fund allotted by Govt. of India
2	(02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	31000.00	30700.00	5689.54	746.12	7371.29	1111.14	7371.29	1111.14	20878.29	5711.91	37500.00	37500.00	7500.00	1500.00		
3	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Nutrition)	50%	50%			58.88	0.00	80.00	38.86	80.00	38.86	163.60	38.86	9000.00	900.00	1800.00	400.00		
Total :- NUTRITION				31250.00	30700.00	5748.42	746.12	7471.29	1150.00	7471.29	1150.00	21061.89	5750.77	46500.00	4650.00	9300.00	1900.00		
Total- Centrally Sponsored Scheme				354604.78	95014.79	68150.91	14971.10	132105.32	12305.09	129096.78	13038.86	302177.01	60076.64	533911.24	177207.44	151095.83	31039.04		