

CENTRALLY SPONSORED SCHEMES

Sl. No	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2005-06			Annual Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outlay		Anticipated Expenditure	Proposed Outlay		
				Central Share	State Share	Central Share	State Share		Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
AGRICULTURE.											
A. Centrally Sponsored Scheme											
2401 - CROP HUSBANDRY											
1 105 - MANURES & FERTILIZERS											
	(1) Balance & Integrated Use of fertilizers	100%	-	-	-	71.50	-	71.50	78.65	-	
	(2) Setting up of Biofertilizer Central Laboratory	100%		80.00	-	11.80	-	11.80	12.98	-	
	(3) Fertilizer Quality Control	100%		260.00	-	47.20	-	47.20	51.92	-	
2 107 - PLANT PROTECTION											
	(01) Control of Pest diseases	50%	50%	30.00	30.00	-	-	-	-	-	
	(02) Integrated Pest Management Programme	100%		60.00	-	17.70	-	17.70	19.47	-	
3 108 - COMMERCIAL CROPS											
	(1) Dev. Of National Pulses	75%	25%	60.00	20.00	38.94	12.98	51.92	42.84	14.28	
	(2) Integrated programme for Cereal/Rice Dev.	75%	25%	40.00	10.00	53.10	-	53.10	58.41	-	
	(3) Oil Seed Production Programme	75%	25%	40.00	10.00	53.10	17.70	70.80	58.41	19.47	
	(4) Accl. Maize Dev. Programme	75%	25%	40.00	10.00	21.24	7.08	28.32	23.37	7.79	
4 109-Extension & Training											
	(1) Strengthening of Extension Training in NEStates	100%	-	-	-	11.80	-	11.80	12.98	-	
	(2) Scheme on women cooperative societies	100%	-	-	-	23.60	-	23.60	25.96	-	
	(3) Scheme on Weaker Section cooperative Societies	100%	-	-	-	23.60	-	23.60	25.96	-	
	(4) Agriculture Information & Technology under macro- manage	100%	-	-	-	12.80	-	12.80	14.08	-	
	(5) Scheme on Reclamation of Acid soils	100%	-	-	-	10.32	-	10.32	11.36	-	
	(6) Agricultural Credit Stability Fund	100%	-	-	-	106.32	-	106.32	116.95	-	
5 111- Agril. Economic & Statistic											
	(1) Agril Census	100%	-	25.00	-	11.80	-	11.80	12.98	-	
6 113 Agril Engineering											
	(1) Esst of farmers' Agro service centre & popularisation of Agril Improved implements&handtools	75%	25%	75.00	75.00	2.36	1.18	3.54	2.60	1.30	
	(2) Setting up of Agril machinery Training & Evaluation Centres	50%	50%	90.00	30.00	4.72	4.72	9.44	5.19	5.19	
	(3) Promotion of Agricultural Mechanization	100%	-	60.00	-	35.40	-	35.40	38.95	-	
7 800 OTHER EXPENDITURE											
	(1) - National Watershed Dev. Project for Rainfed Areas (NWDI)	100%	-	900.00	-	613.00	-	613.00	674.30	-	
	(2) Survey & Projectisation	100%	-	-	-	30.00	-	30.00	33.00	-	
8 2415 - Agril Research & Education											
	(1) Research Project on Rice (AICRIP)	50%	50%	40.00	40.00	5.90	5.90	11.80	6.50	6.50	
	(2) Strengthening of State Land Use Board	100%	-	-	-	14.75	-	14.75	16.22	-	
	(3)Research under Macro Management Mode	100%	-	-	-	47.20	-	47.20	51.92	-	
Total Centrally Sponsored Schemes (A)				1805.00	231.00	1275.15	57.56	1326.71	1406.00	66.53	

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0	1	2	3	4	5	6	7	8	9	10	11

B. Central Sector Schemes :

1 2401 - CROP HUSBANDRY

102 - Foodgrains Crops

(1) Integrated Cereals Dev. Programme Rice and Wheat

100% - 25.00 - 23.60 - 23.60 25.96 -

2 103 - SEEDS

(1) Seed Multiplication in Farmer's fields

100% - - 47.20 - 47.20 51.92 -

3 105 - MANURES AND FERTILIZERS

(1) Dev. Bio Fertilizers Estt. of Blue Green Algae Centres

100% - 260.00 - 5.90 - 5.90 6.50 -

(2) Dev. of Fertilizer use in low consumption & Rainfed Area

100% - 30.00 - - - - -

4 107- PLANT PROTECTION

(1) Setting up of photosanitary Insurance Certificate Unit

100% - - 35.40 - 35.40 38.94 -

(2) Setting up of State Pesticides Testing Laboratory

100% - - 62.54 - 62.54 68.80 -

5 108 - COMMERCIAL CROPS

(1) Special Jute Dev. Programme

100% - 100.00 - 47.20 - 47.20 51.92 -

(2) Dev. Of Groundnut, Sunflower etc under NOVOD Board

100% - - 5.90 - 5.90 6.50 -

6 109 - EXTENSION & TRAINING

(1) Special Sub Project strengthening of Agril. Extension in the North Eastern States

100% - 120.00 - 11.80 - 11.80 12.98 -

(2) Strengthening of extension in Agril. Extension in N.E.States

100% - 120.00 - - - - -

(3) Use of Print Media in Technology

100% - - 106.32 - 106.32 106.32 -

7 113 - AGRIL. ENGINEERING

(1) Strengthening of Existing Farmers Agro Service Centres

100% - - 11.80 - 11.80 12.98 -

(2) Scheme on Establishment of Agro hiring & servicing Centre

100% - - 12.63 - 12.63 13.90 -

(3) Dev./ Modification / Adoption of Agril. Tools & Equipments.

100% - - 23.60 - 23.60 25.96 -

8 800- OTHER EXPENDITURE

9 2415 - AGRIL - RESEARCH & EDUCATION

(1) Extension Cultivation on Maize

100% - 40.00 - 23.60 - 23.60 25.96 -

(2) Minikit Cum Community Programme on Rice

100% - - 23.60 - 23.60 25.96 -

Total Central Sector Schemes (B)

100% - 695.00 0.00 441.09 0.00 441.09 474.60 0

HORTICULTURE.

Central Sector Scheme-

Tea Nurseries under Tea

Board Financial Scheme

100% - - - - 16.00 25.00

Total- Horticulture

16.00 25.00

ANIMAL HUSBANDARY.

CENTRALLY SPONSORRED SCHEMES :-

102 - CATTLE & BUFFALO DEVELOPMENT

1 National Project for cattle &

Buffalo Development

100% 245.75 160.75 160.75 19.36

An amount of Rs. 65.64 was spent during 04-05

Total 102

245.75 160.75 160.75 19.36

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				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
103- POULTRY DEVELOPMENT											
1	Establishment of Turkey production farm, Kyrdemkulai	100%		85.00		40.00		40.00	45.00		
2	Strengthening of Poultry farm, Williannagar	100%							85.00		New proposal
3	Strengthening of Poultry farm, Nongstoin	100%							85.00		New proposal
Total - 103				85.00		40.00		40.00	215.00		
107 - FODDER & FEED DEV.											
1	Assistance to Grassland Dev.including Gross reserve	100%							10.00		
2	Enrichment of straw & Cellulosic waste	100%							10.00		
3	Establishment of Silvi Pasture system for increase of Biomess Production	100%							2.00		
4	Strengthening of Fodder Farm, Songsak/Kyrdemkulai	100%							5.00		
Total - 107									27.00		
113 - ADMINSTRATIVE INVESTIGATION & STATISTICS											
1	Sample Survey for estimation of Major Livestock Products	50%	50%	36.00	36.00	5.50	5.50	11.00	6.60	6.60	
Total - 113				36.00	36.00	5.50	5.50	11.00	6.60	6.60	
GRAND TOTAL C.S.S- A.H				366.75	36.00	206.25	5.50	211.75	267.96	6.60	

DAIRY SECTOR :
CENTRALLY SPONSORRED SCHEMES:-

- 102 Cattle-cum-Dairy Dev. Project
1 Integrated Dairy Dev. Project ie, Non-Operational Flood Hilly & Backward Areas, Jaintia Hills and Garo Hills

Total C.S.S.

472.52

65.00

65.00

63.60

63.60

The scheme was approved at a total cost of Rs. 472.52 out of which an amount of Rs. 343.92 was spent upto 2004-05. An amount of Rs. 65.00 lakhs was released for the year 2005-06 and the balance amount of Rs. 64.60 lakhs is proposed for 2006-07 for completion.

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				Central Share	State Share	Central Share	State Share		Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
FISHERIES											
1	Fish Farmer Development Agency	75%	25%	435.00	145.00	45.00	15.00	60.00	45.00	15.00	An amount of 15.00 Lakhs has been earmarked by the State Govt. and the anticipated amount of Rs.45.00 lakhs each year will be released by the Central Govt. during 2005-06 and 2006-07
Total				435.00	145.00	45.00	15.00	60.00	45.00	15.00	
“2425 – Co-operation”											
Centrally Sponsored Schemes (GOI)											
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	-	1.00	-	1.00	1.00	-	
(b)	Managerial Assistance to Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	0.50	-	0.50	0.50	-	
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	100%	-	80.00	-	-	-	-	-	-	
(d)	Loans Assistance to Cooperative Societies towards Share Capital Contribution to strengthening their share capital base under Special Scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	1.00	-	1.00	1.00	-	
TOTAL 106 :-				95.00	-	2.50	-	2.50	2.50	-	
107 Assistance to Credit Cooperatives :											
(a)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	100%	-	150.00	-	-	-	-	-	-	
(b)	Loan for meeting overdue cover to Credit Institution (for MCAB)	100%	-	50.00	-	5.00	-	5.00	5.00	-	
TOTAL 107 :-				200.00	-	5.00	-	5.00	5.00	-	
108 Assistance to other Cooperative Societies :											
(a)	Share Capital contribution to MECOFED for Minor Forest Produce Operation.	100%	-	100.00	-	200.00	-	200.00	200.00	-	
TOTAL 108 :-				100.00	-	200.00	-	200.00	200.00	-	
109 Agricultural Credit Stabilization Fund :											
(a)	Grant to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	100%	-	75.00	-	5.00	-	5.00	5.00	-	
(b)	Loan to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	100%	-	75.00	-	5.00	-	5.00	5.00	-	
TOTAL 109 :-				150.00	-	10.00	-	10.00	10.00	-	

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				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
800	Other Expenditure :										
	(a) Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	1.00	-	1.00	1.00	-	
	(b) Managerial Assistance to Women Cooperatives.	100%	-	12.00	-	1.00	-	1.00	1.00	-	
	(c) Share Capital Contribution to Cooperative Societies for Weaker Sections.	100%	-	15.00	-	2.00	-	2.00	2.00	-	
	(d) Share Capital Contribution to Women Cooperative Societies.	100%	-	15.00	-	2.00	-	2.00	2.00	-	
	(e) Working Capital Loan to Cooperative Societies for Weaker Sections.	100%	-	15.00	-	2.00	-	2.00	2.00	-	
	(f) Working Capital Loan to Women Cooperative Societies.	100 %	-	15.00	-	2.00	-	2.00	2.00	-	
	TOTAL 800 :-		-	82.00	-	10.00	-	10.00	10.00	-	
	GRAND TOTAL :- Centrally Sponsored Schemes (GOI) :-			627.00	0	227.50	0	227.50	227.50	0	
	Central Sector Schemes (NCDC)										
106	Assistance to Multipurpose Rural Cooperatives :										
(a)	Schemes for Integrated Cooperative Development Project (ICDP):										
(i)	Assistance to Cooperative Societies for Man-power Development & Training/Incentive for business.	100 %	-	8.00	-	5.50	-	5.50	6.00	-	
(ii)	Assistance for Project Management.	100%	-	101.87	-	35.30	-	35.30	51.29	-	
(iii)	Assistance for Central Monitoring Cell.	100%	-	31.09	-	3.00	-	3.00	8.00	-	
(iv)	Managerial Assistance and incentive to Apex Cooperative Societies.	100%	-	1.00	-	3.50	-	3.50	2.50	-	
(v)	Share Capital Contribution to Apex/Primary Cooperative Societies for Equipment & Furniture.	100%	-	3.18	-	8.33	-	8.33	1.60	-	
(vi)	Share Capital Contribution to Apex Bank.	100%	-	29.00	-	17.50	-	17.50	18.00	-	
(vii)	Share Capital Contribution for purchase of Vehicles.	100%	-	2.00	-	20.00	-	20.00	-	-	
(viii)	Share Capital Contribution for Civil Works /Repairs & Renovation of Godown / Workshed.	100%	-	31.00	-	65.77	-	65.77	35.08	-	
(ix)	Share Capital Contribution for Plant & Machineries.	100%	-	5.88	-	12.53	-	12.53	2.05	-	
(x)	Share Capital Contribution for Cash Counter/Safes.	100%	-	5.48	-	8.14	-	8.14	3.84	-	
(xi)	Share Capital Contribution to Apex/Primary Cooperative Societies as Margin Money.	100%	-	113.10	-	98.10	-	98.10	30.00	-	
(xii)	Loan to Apex/Primary Cooperative Development Project for Civil Works.	100 %	-	30.16	-	65.77	-	65.77	37.38	-	
(xiii)	Loan to Apex/Primary Societies for Plant & Machineries.	100%	-	7.94	-	15.53	-	15.53	20.75	-	
(xiv)	Loan to Livestock, Fishery, Poultry, Dairy & Village Base Cooperative for purchase of Tools & Implements.	100%	-	3.84	-	2.59	-	2.59	2.05	-	
(xv)	Loan for purchase of Furniture & Fixture to Cooperative Societies.	100%	-	2.12	-	6.54	-	6.54	0.45	-	
(xvi)	Loan for purchase of Vehicles.	100%	-	5.00	-	51.80	-	51.80	-	-	
	TOTAL 106 :-		-	380.66	-	419.9	-	419.90	218.98	-	

108 **Assistance to other Cooperative Societies:**

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0	1	2	3	4	5	6	7	8	9	10	11
(a)	Assistance for construction of Godown to Apex Cooperative Marketing Federation/Sub-Area Cooperatives.	100%	-	15.00	-	1.00	-	1.00	1.00	-	
(b)	Assistance to Marketing Cooperative Society for purchase of Trucks.	100%	-	10.00	-	1.00	-	1.00	1.00	-	
(c)	Assistance to Cooperative Societies for setting up of Fruit Processing Unit.	100%	-	15.00	-	0.50	-	0.50	0.50	-	
(d)	Subsidy to Apex/Primary Cooperative Societies for setting up other Processing Unit.	100%	-	10.00	-	0.50	-	0.50	0.50	-	
(e)	Assistance to Credit Cooperative Societies for construction of Godowns.	100%	-	5.00	-	0.50	-	0.50	0.50	-	
(f)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	100 %	-	-	-	5.00	-	5.00	25.00	-	
(g)	Subsidy to Cooperative Societies for setting up of Small & Medium Processing Units.	100%	-	5.00	-	-	-	-	-	-	
(h)	Share Capital Contribution for strengthening their share capital base of Primary Marketing Cooperative Societies for revitalization.	100 %	-	20.00	-	2.50	-	2.50	2.50	-	
(i)	Share Capital Contribution to Apex / Primary Societies for setting up of Processing Units.	100%	-	5.00	-	-	-	-	-	-	
(j)	Share Capital contribution for repairing/renovation of Cooperative Godown.	100 %	-	5.00	-	0.50	-	0.50	0.50	-	
(k)	Loans to Apex/Primary Cooperative Societies for setting of other Processing Unit.	100 %	-	10.00	-	0.50	-	0.50	0.50	-	
(l)	Loans to Credit Cooperative Societies for construction of Godown.	100 %	-	20.00	-	1.50	-	1.50	1.50	-	
(m)	Loans for construction of godowns to Apex Marketing Federation/Sub – Area Cooperative Societies.	100 %	-	30.00	-	1.50	-	1.50	1.50	-	
(n)	Loans for repairing / renovation of Cooperative Godowns.	100 %	-	5.00	-	0.50	-	0.50	0.50	-	
(o)	Loans to Cooperative Societies for setting up of small & medium sized Processing Units.	100 %	-	10.00	-	-	-	-	-	-	
(p)	Share Capital Contribution to Credit Cooperative Societies for construction of Godown.	100 %	-	10.00	-	0.75	-	0.75	0.75	-	
(q)	Loans to different types of Cooperative Societies out of NCDC financial assistance.	100 %	-	-	-	25.00	-	25.00	75.00	-	
TOTAL 108 :-			-	175.00	-	41.25	-	41.25	111.25	-	
800	Other Expenditure :										
(a)	Assistance for construction of work-shed by Apex/ Primary Weavers Cooperative Societies.	100%	-	10.00	-	-	-	-	-	-	
(b)	Construction of Show-room Central Godowns etc., by Apex Weaver Society.	100%	-	5.00	-	-	-	-	-	-	
(c)	Share Capital Contribution to Apex Weavers Cooperative Society for strengthening of Share Capital base.	100%	-	15.00	-	2.00	-	2.00	2.00	-	
(d)	Share Capital Contribution to Apex Weavers Cooperative for creation of Processing facility.	100%	-	5.00	-	-	-	-	-	-	

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0	1	2	3	4	5	6	7	8	9	10	11
(e)	Share Capital Contribution to Apex Weavers Cooperative Society for construction of Godowns & Show-room.	100%	-	5.00	-	-	-	-	-	-	
(f)	Share Capital Contribution for strengthening Share Capital base of Apex/Primary Weavers Cooperative Societies.	100%	-	15.00	-	2.00	-	2.00	2.00	-	
(g)	Loans for construction of Work-shed by Apex/Primary Weavers Cooperative Societies.	100%	-	10.00	-	-	-	-	-	-	
(h)	Loans for Apex Weavers Cooperative Societies for creation of Processing facility.	100%	-	5.00	-	-	-	-	-	-	
(i)	Loans for Apex Weavers Cooperative Society for construction of Godown & Show-room.	100%	-	5.00	-	-	-	-	-	-	
TOTAL 800 :-			-	75.00	-	4.00	-	4.00	4.00	-	
GRAND TOTAL:- Central Sector (NCDC) :-			-	630.66	0	465.15	0	465.15	334.23	0	

RURAL DEVELOPMENT

Centrally Sponsored Scheme in operation.

(i) SGSY	75%	25%	10000.00	2500.00	1033.68	300.00	1333.68	1080.00	360.00
(ii) SIRD	50%	50%	1200.00	125.50	40.50	40.50	81.00	58.00	48.10
(iii) SGRY	75%	25%	14000.00	3500.00	2035.00	600.00	2635.00	2160.00	720.00
(iv) IAY	75%	25%	7200.00	1800.00	1097.40	320.00	1417.40	1152.00	384.00
(v) Integrated Wasteland Development Programme				119.00	293.82	100.00	393.82	360.00	100.00
(vi) Tribal Areas Development Programme.	100%	-	250.00	-	Nil	40.00	40.00	144.00	45.00
(vii) Rastriya Sam Vikas Yojana						1500.00	1500.00	-	1500.00

Total- Rural Development

32650.00 8044.50 4500.40 2900.50 7400.90 4954.00 3157.10

MINOR IRRIGATION.

CENTRALLY SPONSORRED SCHEMES :-

Command Area Development.	50%	50%	165.00	165.00	26.00	26.00	29.00	29.00	29.00
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Total

165.00 165.00 26.00 26.00 29.00 29.00 29.00

1 Non-Conventional Sources of Energy

CSS

1 Cooking & Lighting Purposes	60%	10%	-	-	50.00	6.00	56.00	25.00	5.00	Balance Contribution by Beneficiary
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Total- Centrally Sponsor Scheme - NRSE

50.00 6.00 56.00 25.00 5.00

2 Integrated Rural Energy Programme

1 Direction and Administration	-	-	-	-	75.00	34.00	109.00	75.00	45.00	Subject to CFA release
2 Solar Thermal	80%	10%	-	-	48.00	5.00	53.00	45.00	5.00	Subject to CFA release
3 Biomass Gasification	80%	20%	-	-	56.00	10.00	3.42	50.00	10.00	
4 Field Projects	-	-	-	-	50.00	40.00	86.60	60.00	40.00	Subject to CFA release

Total- Centrally Sponsor Scheme - IREP

- - 0 0 229.00 89.00 252.02 230.00 100.00

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				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
	3 Village Electrification	90%	10%	-	-	600.00	30.00	630.00	500.00	35.00	
	Total – Centrally Sponsored Scheme - Village Electrification.	-	-	0	0	600.00	30.00	630.00	500.00	35.00	
SRICULTURE & WEAVING											
<i>C.S.B in Operation</i>											
<i>Catalytic Development Programme</i>											
A	<u>Mulberry Sector</u>										
	i) Re-imburement of cost of high yielding varieties saplings.	90%	10%	5.63	0.63	2.76	0.33	3.09			
	ii) On farm training & supply of Start up tools	100%	-	10.00	-	3.00	-	3.00			
	iii) Supply of rearing appliances to B.V farmers	90%	10%	33.75	3.75	13.5	-	13.5			
	iv) Assistance to farmers for construction of rearing house	90%	10%	225.75	25.00	56.25	-	56.25			
	v) Assistance for equipment upgradation to State Seed farm	90%	10%	2.16	0.24	0.72	-	0.72			
	vi) Construction of Chowki rearing buildings and purchase of equipments.	90%	10%	135.00	15.00	67.5	-	67.52			
	vii) Extension and publicity	90%	10%	0.90	0.10						
	Sub Total 'A'			413.19	44.72	143.73	0.33	144.08			
B	<u>Muga Sector</u>										
	i) Augmentation of Muga Food plants with training and Start up tools.	90%	10%	31.5	3.50	4.73	0.53	5.25			
	ii) Assistance to seed rearers to for maintenance of plantations.	90%	10%	2.28	0.25	0.35	-	0.35			
	iii) Equipment support to Muga seed rearers	90%	10%	20.25	2.25	5.85	0.65	6.50			
	iv) Strengthening of seed multiplication infrastructure	90%	10%	12.45	1.35	0.00	0.00	0.00			
	v) Support to Muga Private Graineurs	90%	10%	33.75	3.75	3.08	-	3.08			
	Sub Total 'B'			100.23	11.10	14.00	1.18	15.17			
C	<u>Eri Sector</u>										
	i) Augmentation of Eri Food plant with training and start up tools	90%	10%	27.00	3.00	3.38	-	3.38			
	ii) Assistance to state for Eri Grainage	90%	10%	9.00	1.00	1.08	-	1.08			
	iii) Construction of rearing house	90%	10%	7.20	0.80						
	Sub Total 'C'	-	-	43.20	4.80	4.46	0.00	4.46			
	Grand Total 'A' + 'B' + 'C'	-	-	556.62	60.62	162.18	1.51	163.70			
D	<u>Eri Sector</u>										
	i) Assistance for extension and publicity material					4.50	0.50	5.00			
	ii) Support for use of quality Disinfectant.					6.08	-	6.08			
	Sub Total 'D'					10.58	0.50	11.08			
	Grand Total 'A' + 'B' + 'C' + 'D'			556.62	60.62	172.76	2.01	174.78			
	<u>Handloom</u>										
	i) Workshed cum Housing	100%	-	70.00	-	19.53	-	19.53			
	ii) Health Package	100%	-	5.00	-	2.12	-	2.12			
	iii) Deen Dayal Hathkargha Protoshan Yojana	100%	-	12.03	-	0.00	-	0.00			
	iv) Development of Exportable Products and their marketing scheme	100%	-	13.50	-	0.00	-	0.00			
	v) Integrated Handloom Training Project	100%	-	341.15	-	21.90	-	21.90			

Sl. No	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2005-06			Annual Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
	vi) Health Insurance Scheme	100%	-	8.00	-	8.00	-				
	vii) Mahatma Gandhi Bunkar Bima Yojana	100%	-	4.00	-	0.00	-	0.00			
	Total Central Sector:-			453.68		51.55		43.55			
	Total- Sericulture & Weaving			1010.30		224.31		218.33			

TOURISM.

1.CSS to be transferred to the State as per the decision of NDC:

a) Allready transferred

- - - - - - - - - - -

b) Yet to be transferred

- - - - - - - - - - -

2. CSS in operation

1. Construction of Tourist Bungalow at Williamnagar.

35% 65% - - 11.00 15.00 26.00 11.00 15.00

2. Construction of Tourist Bungalow at Dawki

90.95% 9.05% - - 17.76 2.73 20.49 17.76 2.73

3. Renovation of Existing Ingsad at Nongkrem(Additional Project)

66% 34% - - 8.16 - 8.16 8.16 -

4. Amusement Park-cum-Botanical Garden at Jongksha

50% 50% - - 17.5 - 17.5 17.5 -

5. Upgradation of Gold Course at Shillong.

50% 50% 10.00 - 4.00 - 4.00 4.00 -

6. Construction of Suspension of Bridge over Weina Fall and Riat Sohkhai in Nongknum Island, Nongstoin.

90.37% 9.63% - - 7.62 - 7.62 7.62 -

7. Construction of 4.Nos Cottages in Nongknum Island, Nongstoin.

89.18% 10.82% - - 30.15 5.21 35.36 30.15 5.21

8. Construction of Boat House, Cafeteria, Toilets and other Tourist Facilities in Lumpondeng Island at Umiam.

65% 35% 5.23 - 11.83 2.00 13.83 11.83 2.00

9. Setting of Signages in Meghalaya

100% - 28.00 - 3.68 - 3.68 3.68 -

10. Central Financial Assistance for Information Technology.

100% - 23.72 - 15.00 - 15.00 15.00 -

Total- Tourism 66.95 0 126.70 24.94 151.64 126.70 24.94

ELEMENTARY EDUCATION

1 CSS in operation Strengthening of DERT

50% 50% 100.00 100.00 100.00 100.00 100.00 100.00 -

2 DIET

100% - 3235.00 900.00 900.00 1000.00 -

Total- Elementary Education 3335.00 100.00 1000.00 100.00 1000.00 1100.00

SSA(CSS)

100% 1689.62 543.46 3753.36 1251.12

1689.62 543.46 3753.36 1251.12

Total: Education 3335.00 100.00 2689.62 643.46 4853.36 1251.12

Arts & Culture

101 - Fine Arts Education

(01) Financial Assistant to District/Artisans

60% 40% 36.60 6.00 0.30 0.20 0.20 0.75 0.50

(02) Financial Assistance to Voluntary Cultural Organisation

0.30 0.20 0.20 0.75 0.50

103 - Archeology and Archeologica Survey

(01) Exploration & Excavation of Neolithical and Archeological site in Meghalaya

3.00 2.00

Sl. No	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2005-06			Annual Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
	104 - Archives										
	(01) Strengthening & Development of State Archives					0.15	0.10	-	3.00	2.00	
	105 - Public Libraries										
	(01) District Library at Williamnagar							0.20	4.00	2.67	
	(02) District Library at Nongstoin								4.00	2.67	
	(03) District Library at Nongpoh								4.00	2.67	
	(04) District Library at Baghmara								4.00	2.67	
	(05) District Library at Sohra								4.00	2.67	
	107 - State Museum										
	(01) Renovation & Extension of Museum Building					0.75	0.50	0.50	3.50	2.33	
	(02) Computerisation of State/District Museum					0.75	0.50	0.50	3.00	2.00	
	(09) Promotion & Strengthening of Regional & Local Museum					0.75	0.50	0.50	3.00	2.00	
	(59) Renovation & Extension of District Museum Cum Cultural Complex at Tura					0.75	0.50	0.50	3.00	2.00	
	(60) Research & Documentation and Education Services										
	108 - Anthropological Survey										
	(03) Strengthening of Tribal Research Institute, Shillong					0.30	0.20	0.20	-	-	
	(04) Development of Tribal Research Institute, Museum					0.30	0.20	0.20	-	-	
	Total- Arts & Culture			36.60	6.00	4.35	2.90	3.00	40.00	26.68	
	HEALTH										
	2) C.S.S. in operation Health										
	1. National Anti-Malaria Programme	100%		1776.00		310.00	-	310.00	326.00	-	
	2.National T.B Control Programme	25%	75%	141.00	414.20	11.00	54.50	11.00	11.00	59.40	
	3.National Programme for Controll of Blindness.	100%									
	i).Mobile Unit State Headquarter.	100%				3.00		3.00	-	-	
	ii) I.E.C.	100%				1.50		1.50	2.50	-	
	iii) Consumables										
	iv) Mini Cell..	100%				2.50		2.50	2.50	-	
	v) Civil Works.	100%				69.00		69.00	69.00	-	
	4. Nation Leprosy Elimination Programme.										
	i) State Leprosy Officer Establishment.	100%		16.50		10.50		10.50	10.50	-	
	ii). I.E.C.	100%		2.50		0.50		0.50	0.50	-	
	iii) Training of Nurses and other Para-Medical Personnel.	100%				67.25	-	67.25	63.25		
	Health (Research)										
1	Establishment of Drug Testing Laboratory for quality control of Ayurveda etc	100%	-	88.62	-	-	-	-	25.00	-	100% C.S.S.
	Total-Health (Research)css in operation			2024.62	414.20	475.25	54.50	475.25	510.25	59.40	
	WATER SUPPLY & SANITATION.										
1	CSS in operation						0.00	2500.00	2700.00	0.00	
	4215 C.O on Water						0.00	134.75	0.00	0.00	Scheme discontinued
	Supply & Sanitation & 2215 Water										
	Supply & Sanitation					100.00	166.61	0.00	100.00		Merged with ARWSP from 1999 onwards

Sl. No	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2005-06			Annual Plan 2006-07		Remarks
		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
	Centrally Sponsored Schemes										
	01 Water Supply						50.00	50.00	0.00	103.50	Central Share already utilised
	102 -ARWSP (Normal)(+)including FDR	100%	-	11934.00	0.00	2500.00	0.00	5.10	10.00	0.00	State share met from Non Plan.
	PMS Package	95%	5%	656.16	0.00	134.75					
	RGNDWM Submission Programme	75%	25%	102.35	400.28	66.61					
	IRPs Central Share										
	101 Urban Water Supply (AUWSP)	50%	50%	177.29	611.72	0.00					
	005 Survey & Investigation,Establishment of	50%	50%	27.39	0.00	5.10	0.00	57.01	133.02	0.00	
	Monitoring Cell & Investigation Division.										Fund was released for specific purpose
	001 Direction & Administration						0.00	2.21	0.00	0.00	Programme discontinued & merged with TSC.
	c.Computerisation Project	100%		191.65	0.00	57.01		3.00	11.59	0.00	Programme discontinued & merged with TSC.
	d.Establishment of	100%		1.39	0.00	0.38		0.00	0.00	0.00	Fund was released for specific purpose
	District level Water testing Lab										
	02 Sewerage & Sanitation										
	102 Rural Sanitation Services	*		2.20		2.21					
	IEC Project	50%	50%	15.42	45.75	14.59					
	Setting up of Library	100%		2.00	0.00	2.00					
	Total for Centrally Sponsored Sharing pattern different for different types of latrines. (+) For School & ICDS water Supply Sharing pattern is 50:50 & for sustainability it is 75:25 by Central & state			13109.85	1057.75	2782.65	150.00	2919.06	2854.61	203.50	
	URBAN AFFAIRS.										
	1 I.D.S.M.T.	38%	26%		200.00	-	33.80	33.80	-	-	
	2 S.J.S.R.Y.	75%	25%		120.00		21.00	21.00			
	3 I.S & G.I.S (NUIS)	75%	25%		70.00	8.00	2.00	2.00	26.37	10.00	
	Total- Urban Affairs				390.00	8.00	56.80	56.80	26.37	10.00	

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		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
PWD(Roads).											
Central Sector											
PMGSY - 2001-02 (Ph - II)											
1	Rongsak Bazar to Bawegri	100%	-	41.61	-	-	-	-	-	-	Total fund already released by MORD
2	Bakenang Rabha to Dilma Wageneng	100%	-	35.21	-	-	-	1.36	-	-	Work Completed
3	Korepara to Samkalakgre	100%	-	106.20	-	-	-	31.67	-	-	Work Completed
4	Achotchonggre to Moadamgri	100%	-	46.69	-	-	-	19.68	-	-	Work in progress, target to complete Mar'06.
5	Chipara to Upper Bolmedam	100%	-	52.95	-	-	-	3.66	-	-	Work Completed
6	Kharkutta Rd. to Watregittim	100%	-	52.12	-	-	-	1.88	-	-	Work Completed
7	Rongjeng Jambal to Chibilbang	100%	-	86.17	-	-	-	20.01	-	-	Work Completed
8	Rongjeng to Shiltangittim	100%	-	101.08	-	-	-	37.69	-	-	Work Completed
9	Chidimit to Chidimitnengsak and Chidimit Namesa	100%	-	157.81	-	-	-	8.47	-	-	Work Completed
10	Damra Damas road to Dokamcheng	100%	-	59.14	-	-	-	-	-	-	Work Completed
11	Boro Ryingku to Belgora	100%	-	50.75	-	-	-	26.78	-	-	Work in progress, target to complete Mar'06.
12	MB road to Lumdiengngan	100%	-	27.28	-	-	-	-	-	-	Work Completed
13	Balat-Sheila road to Khadarbri	100%	-	24.60	-	-	-	-	-	-	Work Completed
14	N.N. road to Bangla	100%	-	28.39	-	-	-	-	-	-	Work Completed
15	Sohiong Wahnengseh to Laitlulong	100%	-	26.64	-	-	-	-	-	-	Work Completed
16	SWN road to Umsaw Village	100%	-	28.12	-	-	-	-	-	-	Work Completed
17	Mawkhnai to Nongpathaw	100%	-	26.79	-	-	-	-	-	-	Work Completed
18	NH-40 (Mawrie) to Mawblah	100%	-	24.80	-	-	-	2.75	-	-	Work Completed
19	16th Km. of NH-40 to Nongbet	100%	-	26.56	-	-	-	2.34	-	-	Work Completed
20	16th Km. of NH-40 to Lyngkein	100%	-	41.86	-	-	-	-	-	-	Work Completed
21	3rd Km. of MM road to Mawreng (Sohtun)	100%	-	44.18	-	-	-	6.50	-	-	Work Completed
22	MM Rd (Rngi Mawsaw to Mawphu) (Ph - I)	100%	-	28.62	-	-	-	18.75	-	-	Work in progress, target to complete Mar'06.
23	Extension of L.L Rd. to M.S Rd. (PH - I)	100%	-	26.51	-	-	-	20.42	-	-	Work in progress, target to complete Mar'06.
24	Pynursla to Nongmadan (Ph - I)	100%	-	27.44	-	-	-	15.04	-	-	Work in progress, target to complete Mar'06.
25	Pyursla Lyngkhat Tmar Rd. to Nongsophan (PH - I)	100%	-	27.60	-	-	-	22.43	-	-	Work in progress, target to complete Mar'06.
26	MSR Rd to Sohbar	100%	-	78.31	-	-	-	39.68	-	-	Work in progress, target to complete Mar'06.

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		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
27	MS Rd to Laitiam	100%	-	26.80	-	-	-	14.61	-	-	Work Completed
28	Pamlakrai - Nonglum	100%	-	38.61	-	-	-	-	-	-	Work Completed
29	Smit Umiew to Mawsusam	100%	-	59.41	-	-	-	-	-	-	Work Completed
30	TTM Rd to Thynroit	100%	-	40.00	-	-	-	-	-	-	Work Completed
31	Pamlakrai to Mawnarain - Mawsing	100%	-	36.47	-	-	-	-	-	-	Work Completed
32	Laikor to Lumheh	100%	-	39.28	-	-	-	-	-	-	Work Completed
33	Maweitnai to Lyngkien	100%	-	59.98	-	-	-	-	-	-	Work Completed
34	Nohron - Nongryngkhoh	100%	-	287.76	-	-	-	25.00	-	-	Work in progress.
35	Mawkhnu - Jaroit	100%	-	96.43	-	-	-	-	-	-	Work Completed
36	Laitkyrhong - Rangphlang	100%	-	198.04	-	-	-	12.76	-	-	Work in progress.
37	Mawkaphan to Kenbah Kynmymsaw	100%	-	99.60	-	-	-	74.45	-	-	Work in progress, target to complete Mar'06.
38	Hurupukni - Pyndengborsora	100%	-	25.27	-	-	-	-	-	-	Work Completed
39	Umsaw to Dalia	100%	-	100.16	-	-	-	-	-	-	Work held up due to land problem
40	Shiliangmyntang – Thadsning Road	100%	-	179.70	-	-	-	-	-	-	Work Completed
41	D.S.M Road to Phlongingkhaw	100%	-	65.50	-	-	-	0.31	-	-	Work Completed
42	D.A.J. Road to Pynthorlangtein	100%	-	28.22	-	-	-	0.95	-	-	Work Completed
43	P.B. Road to Satpator	100%	-	29.53	-	-	-	-	-	-	Work Completed
44	D.A.J. to Shken Pysit	100%	-	31.78	-	-	-	-	-	-	Work Completed
45	D.A.J. to Madan Tyrpait	100%	-	23.70	-	-	-	0.64	-	-	Work Completed
46	NH 44 to Umkiang Pahar	100%	-	152.66	-	-	-	74.38	-	-	Work in progress, target to complete Mar'06.
47	NH 44 to Shohshrieh	100%	-	10.15	-	-	-	-	-	-	Work Completed
48	Shangpung - Muthlongrim	100%	-	78.77	-	-	-	-	-	-	Work Completed
49	Mookaiaw – Kyrwen	100%	-	132.87	-	-	-	50.71	-	-	Work Completed
50	Syntu Ksiar – Chyrmang	100%	-	123.26	-	-	-	27.13	-	-	Work Completed
51	Mynsgat – Umladang	100%	-	104.82	-	-	-	23.37	-	-	Work Completed
52	Sutanga to Mukhain Mulait	100%	-	39.71	-	-	-	-	-	-	Work Completed
53	Const. of Sonidan Jair to Lamalong Road	100%	-	199.52	-	-	-	-	-	-	Work Completed
54	Const of an approach road to Synku village	100%	-	58.05	-	-	-	-	-	-	Work Completed
55	Imprt. i/c MT & BT of a road from Mawroh to Pamlapong Pamsothri road	100%	-	100.26	-	-	-	-	-	-	Work Completed
56	Imprt. i/c M & BT of Mawblang Klew Road	100%	-	25.09	-	-	-	-	-	-	Work Completed
57	Const. i/c M & BT of a road from Bhoirybong - Kyrdem - Diengpasoh (BKD) road to Nongthymmai village	100%	-	34.90	-	-	-	-	-	-	Work Completed
58	Impvt. Of Myrdon-Nongbah road	100%	-	50.00	-	-	-	-	-	-	Work Completed
59	Impvt i/c M & BT of G.S. to Syad Rit-Syad Heh	100%	-	40.00	-	-	-	-	-	-	Work Completed
60	Const. Of road from Jodigittim to Era - Aning	100%	-	134.69	-	-	-	19.46	-	-	Work Completed

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		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
61	Const of road from Rongruasim to Bhulaway	100%	-	115.51	-	-	-	35.37	-	-	Work Completed
62	Const. Of road from Waremachokela to Wagelokgre	100%	-	166.86	-	-	-	22.75	-	-	Work Completed
63	NEC Bye - Pass to Kalajhar	100%	-	119.31	-	-	-	26.02	-	-	Work Completed
64	T.D Rd. to Kharonggre	100%	-	51.15	-	-	-	15.51	-	-	Work Completed
65	T.D Rd. to Adindarenggre	100%	-	64.53	-	-	-	0.98	-	-	Work Completed
66	Betasing bazar to Banduraja	100%	-	63.84	-	-	-	13.34	-	-	Work Completed
67	Marhalipara to Garagiri	100%	-	65.78	-	-	-	26.80	-	-	Work in progress, target to complete Mar'06.
68	109th Km of AMPT Rd. to Dopatchigre	100%	-	66.86	-	-	-	15.16	-	-	Work Completed
69	Bokda Apal to Waramsongmagre	100%	-	65.02	-	-	-	23.49	-	-	Work Completed
70	Dengnakpara to Rongchandengree	100%	-	132.09	-	-	-	46.66	-	-	Work in progress, target to complete Mar'06.
71	Rongram - Phulbari Hills Rd. to Sadolpara	100%	-	125.95	-	-	-	39.75	-	-	Work Completed
72	New Bhaitbari to Peradanga	100%	-	67.62	-	-	-	6.24	-	-	Work in progress, target to complete Mar'06.
73	Shyamnagar to Gopalthan	100%	-	68.84	-	-	-	15.09	-	-	Work Completed
74	Chengjora to Anderkona	100%	-	114.21	-	-	-	66.86	-	-	Work in progress, target to complete Mar'06.
75	Rongkhon to Darecikgre	100%	-	40.45	-	-	-	-	-	-	Work Completed
76	Dolongmanda to Chikasingre	100%	-	222.70	-	-	-	71.41	-	-	Work in progress, target to complete Mar'06.
77	Egopara to Dolwakgre	100%	-	242.92	-	-	-	132.73	-	-	Work in progress, target to complete Mar'06.
78	Ampati - Purakasia - Rd. to Darugre	100%	-	125.93	-	-	-	78.41	-	-	Work in progress, target to complete Mar'06.
79	44th Km of AMPT rd. to Puskharnipara	100%	-	58.19	-	-	-	15.55	-	-	Work Completed
80	Old Bhaibari (60th km of AMPT Rd to Askikandi)	100%	-	60.79	-	-	-	7.45	-	-	Work Completed
81	Nongjiri Borkhe	100%	-	22.24	-	-	-	-	-	-	Work Completed
82	Langja mawlong	100%	-	22.50	-	-	-	-	-	-	Work Completed
83	Langja Tynger	100%	-	159.80	-	-	-	52.94	-	-	Work Completed
84	Nongstoin to Kyntoit Pomhor	100%	-	17.46	-	-	-	3.46	-	-	Work Completed
85	Mawkarah to Umsajakhong	100%	-	92.42	-	-	-	-	-	-	Work Completed
86	Nongthymmai to Mawpen	100%	-	26.30	-	-	-	-	-	-	Work Completed
87	Rangjadong to Ngunraw	100%	-	90.67	-	-	-	20.63	-	-	Work in progress, target to complete Mar'06.
88	Umpung Mawpud road to Dommawlein	100%	-	60.13	-	-	-	3.30	-	-	Work Completed

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		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
89	Mawpung to Thiepbammon	100%	-	42.94	-	-	-	6.35	-	-	Work Completed
90	Mairangbah to Weimysier	100%	-	119.88	-	-	-	-	-	-	Work Completed
91	Bynther to Sohdkhaw	100%	-	99.80	-	-	-	-	-	-	Work Completed
92	Tyllang Nongriat	100%	-	76.41	-	-	-	38.75	-	-	Work Completed
93	Mawkohngei to Mawthadaishan	100%	-	22.10	-	-	-	2.14	-	-	Work Completed
94	Pynden Umjarain to Nongrynniang	100%	-	102.63	-	-	-	23.32	-	-	Work Completed
95	Ladlawsnai to Pyndemmawbah	100%	-	48.76	-	-	-	38.74	-	-	Work in progress, target to complete Mar'06.
96	Sakwang to Pyndengsakwang	100%	-	60.83	-	-	-	29.77	-	-	Work Completed
97	Patharlyndan to Sohdadek	100%	-	101.99	-	-	-	-	-	-	Work Completed
98	Nongdom to Nongbroisohma	100%	-	23.23	-	-	-	-	-	-	Work Completed
99	Sohjarang to Umpdem Village	100%	-	150.11	-	-	-	-	-	-	Work Completed
TOTAL: Central Sector			-	7407.14	0	0	0	1481.82	0	0	
PMGSY - 2003-04 (Ph - III)											
Central Sector											
1	Construction of a road from Songsak Mendipathar road to Thapa Darengchi to Thapa Dagri	100%	-	41.23	-	16.49	-	16.49	24.74	-	
2	Construction of a road from Resudekachang to Anogri road to Rom Rabha Gittingre	100%	-	50.28	-	20.11	-	20.11	30.17	-	
3	Construction of road from Korepara to Samkalagre (3-5 Km.) (Phase-II)	100%	-	95.90	-	38.36	-	38.36	57.54	-	
4	Construction of road from Rongchi to Dokongsi (Ph-I)	100%	-	84.13	-	33.65	-	33.65	50.48	-	
5	Construction of road from Mangsang Bamil to Mangsang Makura	100%	-	81.89	-	32.76	-	32.76	49.13	-	
6	Construction of a Road from Pomlahier to Iapsyndeit village (Phase-I)	100%	-	89.52	-	35.81	-	35.81	53.71	-	
7	Construction of a road from Nongsder to Nongkwai Ph-I	100%	-	151.75	-	60.70	-	60.70	91.05	-	
8	Construction of a road from Mawmihthied-Mawsahew road from Rngi Mawsaw to Mawphu (Ph-II)	100%	-	99.44	-	39.78	-	39.78	59.66	-	
9	(i) Construction of Road from Shangpung -Sutnga road to Myngkrem (3.00 Km)	100%	-	70.76	-	28.31	-	28.31	42.46	-	
10	(ii) Construction of road from Jowai Khanduli road to Kpermynsieh.	100%	-	60.45	-	24.18	-	24.18	36.27	-	
11	Construction of an approach road from Nongbareh-Kudeng Rim Road to Amkoi village	100%	-	223.20	-	89.28	-	89.28	133.92	-	
12	(i) Construction of Road from Laskein to Umkyrpong	100%	-	89.77	-	35.91	-	35.91	53.86	-	
13	(ii) Construction of Road from Mynso-Shangpung road to Mynktung (0-2 Km.)	100%	-	45.32	-	18.13	-	18.13	27.19	-	

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		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
14	Construction road from 22nd Km of Umsning Jagi Road to Umshiaw (4.50 Km)	100%	-	125.34	-	50.14	-	50.14	75.20	-	
15	Construction of road from Marngar Umsaw Nongbri to Umkaduh (0-5.50 Km)	100%	-	128.27	-	51.31	-	51.31	76.96	-	
16	Construction of remaining portion of a road from Lummiwhar to Ingsaw village	100%	-	137.03	-	54.81	-	54.81	82.22	-	
17	Construction of Road from Jankolgittim to Dabram (Phase-I) (0-2.50 Km.)	100%	-	94.32	-	37.73	-	37.73	56.59	-	
18	Construction of road from L-024 to Halwa Atong (Ph-I)	100%	-	86.69	-	34.68	-	34.68	52.01	-	
19	Construction of a road from Nagargaon to Sabang	100%	-	80.55	-	32.22	-	32.22	48.33	-	
20	Construction of a road from Rongkhon (Durakantagre) to Darechikgre Ph=II	100%	-	151.97	-	60.79	-	60.79	91.18	-	
21	Construction of a road from 9th Km of Kherapara Deku Bazar Road to Rimrang A'simgre	100%	-	85.06	-	34.02	-	34.02	51.04	-	
22	(a) Construction of a road from 61st Km of AMPT Road to Gasbari	100%	-	48.58	-	19.43	-	19.43	29.15	-	
23	(b) Construction of a road from 109th Km of Ampt Road to Nokatgre)	100%	-	99.96	-	39.98	-	39.98	59.98	-	
24	Construction of a road from Baljek A'gal to Rongsep A'Dinggre Ph-I	100%	-	103.07	-	41.23	-	41.23	61.84	-	
25	Construction of a road from 68th Km of NH-51 to Bolbokgre	100%	-	104.34	-	41.74	-	41.74	62.60	-	
26	Construction of a road from Mawkyrwat to Marshillong	100%	-	120.27	-	48.11	-	48.11	72.16	-	
27	Construction of a road from Umdum to Umjakoit road	100%	-	149.72	-	59.89	-	59.89	89.83	-	
28	Construction of a road from Kynshi to Mawlangren	100%	-	99.19	-	39.68	-	39.68	59.51	-	
29	(i) Construction of a road from Nongstoin-Sangriang to Nongknum Island	100%	-	177.13	-	70.85	-	70.85	106.28	-	
30	(ii) Improvement including M&B of a road from 4th Km of Nongstoin - Darugiri Road to JNV School.	100%	-	30.24	-	12.10	-	12.10	18.14	-	
Total :- PMGSY		-	-	3005.37	0	1202.15	0	1202.15	1803.22	0	
C.R.F. SCHEMES											
1	Imp. of riding quality of Agia – Medhipara- Phulbari-Tura(AMPT) road from km 3rd to km 12th & from km 79th to km 88th. Job No.CRF/1/MG/2001	100%	-	189.46	-	66.53	-	30.00	36.53	-	Work in progress. Phy. Achievement = 65%
2	Strengthening of Shillong-Cherra road from 23rd to 29th Km. (Job No. CRF/2/MG/2001)	100%	-	192.83	-	18.37	-	5.00	13.37	-	Work Completed in June 2002
4	Strengthening of Shillong-Cherra road from 29/0 to 32/0 (Phase II) (Job No. CRF/4/MG/2001)	100%	-	81.44	-	8.16	-	5.00	3.16	-	Work Completed in June 2002
5	Strengthening of Dkhaih- Sutanga- Saipung- Moulei- Haflong road (Section III & IV). Job No.CRF/5/MG/2001	100%	-	149.83	-	32.89	-	30.00	2.89	-	Work in Progress. Phy. Achievement = 90%
6	Imp. of riding quality of Rongram – Darugiri road from km 79 to km 83 & from km 101 to km 105.(Job No.CRF/6/MG/2001)	100%	-	87.68	-	8.68	-	2.00	6.68	-	Work in Progress. Phy. Achievement = 97%

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		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
8	Improvement including metalling and blacktopping of road from N.H. - 44 to Nongthymme (0-4 Km.) (Job No. CRF/MG/8/2001)	100%	-	173.43	-	78.10	-	50.00	28.10	-	Work in Progress. Phy. Achievement = 90%
10	Improvement including metalling and blacktopping of Mawphlang Balat Rd. (30-40 Km.) Location (30-37 Km.) under CRF programme for the year 2002-2003 (Job No. CRF/MG/2002-03/011)	100%	-	115.39	-	71.83	-	35.00	36.38	-	Work in Progress. Phy Achievement = 71%
13	Strengthening of Shillong-Cherra Rd. with 50mm Bituminous Macadam and 25mm semi dense bituminous concrete etc. (Job No. CRF/MG/2002-03/014)	100%	-	302.05	-	30.00	-	20.00	10.00	-	Work Completed in March 2004
14	Improvement including widening & strengthening of Byrmi-Dehal rd. (0-5 Km.) (Job No. CRF/MG/2003-04/015)	100%	-	272.82	-	206.23	-	200.00	6.23	-	Work in Progress. Phy Achievement = 65%
15	Widening and strengthening of Garobadha-Ampati rd. from Km. 11.00-17.00 including construction of HP culvert, retaining wall & kutcha rd. side drain (Job No. CRF/MG/2003-04/016)	100%	-	266.64	-	256.68	-	54.85	201.83	-	Work in Progress. Phy Achievement = 17%
16	Work to be finance from CRF-Improvement, widening & strengthening of Dkhiah-Sutnga-Saipung-Moulsei-Halflong road 0-8 Km. (8 Km.) in the State of Smeghalaya. Job No. CRF/MG/2003-04/017 dt. 12.02.04	100%	-	247.33	-	234.26	-	200.00	34.26	-	Work in Progress. Phy Achievement = 85%
17	Work to be finance from CRF-Widening of the existing formation to double lane, strengthening of the existing pavement, metalling & blacktopping of the remaining Kms. including construction of hard shoulder, reconstruction of H.P./R.C.C. culverts, Kutcha side drains from Km 0.00 - 9.600 on Ampati - Mankachar Road. (Job No. CRF/MG/2004-05/018) Dt. 05.08.04	100%	-	459.79	-	459.79	-	50.00	409.79	-	Work in Progress. Phy Achievement = 1%
18	Improvement, strengthening including metalling and blacktopping of Rymbai-Bataw-Borghat road (0-6.00 Km).	100%	-	359.85	-	1572.34	-	5.00	354.85	-	Work yet to be allotted.
Total CRF				2898.54		3043.87		686.85	1144.07		
TOTAL- PWD Roads				13311.05	-	4246.02	-	3370.82	2947.30		

EMPLOYMENT & CRAFTSMAN.

CSS

1	Setting up of Industrial Training, Institute, Baghmara.	100%	-	32.94	-	32.94	-	0.61	32.94	-
2	Strengthening by Introduction of New Trade/Additional & Modernisation of Industrial Training Institutes :	100%	-	90.57	-	81.53	-	-	81.53	-
	(a) (Women) Shillong.	50%	50%	-	-	3.32	-	0.82	3.00	-
3	Providing Technical Assistance for Sponsoring Candidates for Undergoing Craftsmen Training in Government of India Institute.	100%	-	3.05	-	3.32	-	0.82	3.00	-
4	Civil Works for Baghmara (New Industrial Training Institute) Construction of Building including cost of Land.	100%	-	75.00	-	65.00	-	8.75	65.00	-
5	Civil Works for Strengthening/ Modernisation of Existing Buildings, Industrial Training Institute.	100%	-	90.96	-	27.29	-	27.29	27.29	-

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		Central Share	State Share	Projected Outlay		Outlay		Anticipated	Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Expenditure	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11
Total- Employment & Craftsman			-	292.52	0	213.4	0	38.29	212.76	0	
SOCIAL WELFARE											
1	Centrally Sponsored Scheme in Operation										
	<u>102. Child Welfare</u>										
	(01) Integrated Child Development Services Scheme	100%	Nil	9543.00		2717.90		2717.90	2320.00		
	(02) Training Programme of the Anganwadi Workers under the ICDS Scheme UDISHA/ MLTC World Bank Assisted	100%	Nil	193.00		50.00		50.00	60.00		
	(03) Nutrition Surveillance System	100%	Nil			20.00		20.00	13.00		
	(04) Balika Samridhi Yojana			120.00		7.70		7.70	20.00		
Total 102:-				9856.00		2795.60		2795.60	2413.00		
103 Women Welfare											
1	(01) Implementation of Indira Mahila Yojana	100%	Nil								
2	(02) Implementation of Integrated Women Empowerment Programme (IWEP)	100%	Nil	60.00		16.00		16.00	34.00		
3	(03) Setting up of employment and income generating - cum - production units for women.	100%	Nil	6.00		1.50		1.50	1.50		
4	(04) Women Technology Park	100%	Nil	50.00		20.00		20.00	20.00		
Total : 103:-				116.00		37.50		37.50	55.50	0.00	
106. Correctional Services											
1	Implementation of Juvenile Justice Act, Establishment of Juvenile Guidance Centre	50%	50%	218.34		43.71	41.54	43.71	44.00	45.00	
Total : 106:-				218.34		43.71	41.54	43.71	44.00	45.00	
800 Other Expenditure											
1	Organisational assistance to major voluntary organisation	100%	Nil	5.00		1.10		1.10	1.10		
	(01) Construction of Anganwadi Centres under ICDS Scheme	100%	Nil	Nil	Nil	800.00		800.00	800.00		
Total : 800 :-				5.00		801.10	0.00	801.10	801.10	0.00	
Total C.S.S.Social Welfare				10195.34		3677.91	41.54	3677.91	3313.60	45.00	
Total Central Sector				12191.84	0.00	2159.94	0.00	3649.76	2637.05	0.00	
Total Centrally Sponsored Schemes				69037.31	10650.07	20418.81	4105.71	19442.46	20829.78	5034.87	
Grand Total- Central Sector & Centrally Sponsored Scheme				81229.16	10650.07	22578.75	4105.71	23092.22	23466.84	5034.87	