

ANNEXURE - VI

CENTRALLY SPONSORED SCHEMES

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE										
	A. Centrally Sponsored Scheme										
I	2401-Crop Husbandry-107-										
	Plant Protection										
	a) Integrated Pests Management (IPM)	50%	50%	-	-	-	-	-	-	-	-
II	108 Commercial Crops										
	a) National Pulses Development Project (NPDP)	75%	25%	60.00	20.00	50.00	15.00	20.00	10.00	4.16	-
	b) Accelerated Maize Development Programme (AMDP)	75%	25%	-	-	10.75	-	10.75	-	-	-
	c) Oilseed Production Programme (OPP)	75%	25%	90.00	30.00	121.67	10.00	35.00	10.00	-	-
	d) Research Project on Rice (AICRIP)	50%	50%	-	-	0.95	1.90	1.02	1.90	-	-
	e) Integrated Cereals Development Programme (ICDP)	75%	25%	375.00	125.00	2.00	1.00	2.00	1.00	-	-
III	113- Agricultural Engineering										
	a) Estt. Of Farmers Agro-Service Centre	50%	50%	75.00	75.00	-	-	-	-	-	-
	b) Setting up of Agril. Machinery Training and Evaluation Centres	75%	25%	90.00	30.00	-	-	-	-	-	-
	Total A.:Centrally Sponsored Schemes			690.00	280.00	185.37	27.90	68.77	22.90	4.16	-
	B. Central Sector Scheme										
I	Agri Census Division										
1.	Agri Census & Input Survey	100%	-	25.00	-	1.36	-	4.47	-	-	-

(Rs. Lakhs)

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1	2	3	4	5	6	7	8	9	10	11	12
1	Setting up of Bio-control lab.										
	Under Integrated Pest Management (IPM) Programme	100%	-	50.00	-	-	-	-	-	-	-
X	Agril. Implements Division										
1	Promotion of Agril Mechanisation	100%	-	50.00	-	-	-	-	-	-	-
XI	Horticulture Division										
1	Development of Fruits & Vegetables	100%	-	50.00	-	-	-	12.50	-	-	-
2	Commercial Floriculture	100%	-	50.00	-	-	-	2.45	-	-	-
3	Integrated Development of Spices	100%	-	155.00	-	8.25	-	29.10	-	-	-
4	Integrated Development of Betel vine	100%	-	20.00	-	-	-	-	-	-	-
5	Nutritional Gardens (NHB)	100%	-	50.00	-	-	-	-	-	-	-
6	Development of Treopical & Arid Zone fruits.	100%	-	150.00	-	12.94	-	30.20	-	-	-
7	Use of Plastic in Agriculture	100%	-	200.00	-	17.83	-	17.83	-	-	-
8	Bulk Production of Mushroom	1.00	-	100.00	-	-	-	3.50	-	-	-
9	Certified Seed Production of Vegetable Crops	1.00	-	50.00	-	-	-	-	-	-	-
10	Training & Visit of Horticulture Growers (NHB)	1.00	-	10.00	-	-	-	-	-	-	-
	Total B Central Sector			2575.00	-	83.41	-	95.58	-	-	-
	GRAND TOTAL: CS & CSS			3265.00	280.00	268.78	27.90	475.60	-	-	-
2	ANIMAL HUSBANDRY										
	A. Centrally Sponsored Scheme										
1	Foot and Mouth Disease Control	50%	50%	22.60	22.60	3.50	3.50	3.50	3.50	4.00	4.00

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1	2	3	4	5	6	7	8	9	10	11	12
	for increasing biogas production.	100%	-	4.20	-	4.20	-	-	-	-	-
14	Slaughtered House	100%	-	700.00	-	-	-	-	-	-	-
15	State Vety. Council	50%	50%	10.00	10.00	7.20	7.20	1.50	1.50	7.81	7.81
16	Establishment of Biological product Institute.	100%	-	350.00	-	-	-	-	-	-	-
17	Strengthening of Sheep farm, Saitsama.	50%	50%	22.50	22.50	-	-	-	-	4.50	4.50
18	Strengthening of Poultry Farm, Bhoi/Tura	100%	-	-	-	45.00	-	45.00	-	-	-
19	Establishment of Material Demonstration unit	100%	-	-	-	29.20	-	-	-	-	-
Total A: Centrally Sponsored Scheme				1429.85	292.82	207.66	23.96	103.76	51.38	124.16	70.66
3	DAIRY DEVELOPMENT										
	B. Central Sector Scheme										
1	Integrated Dairy Development										
	Project in Non-Operation Flood Hilly Backward Areas in the District of (a) Jaintia Hills and East & West Garo Hills.	100 %	Nil	472.52	Nil	143.92	Nil	143.92	Nil	251.25	Nil
Total B: Central Sector Scheme.				472.52		143.92		143.92		251.25	
4	FORESTRY & WILDLIFE										
	A. Centrally Sponsored Scheme										
1	AOFFP	50%	50%	123.75	123.75	36.99	36.99	19.00	19.00	28.50	28.50
2	IAEDP	100%		44.56		90.00		14.70		40.00	
3	NTFP(G)	100%		104.63		55.00		15.43		60.00	
4	NTFP(Bamboo)	100%		24.75		55.00		9.78		60.00	
5	NTFP(MwsixinL)	100%		24.55		55.00		7.97		60.00	
6	a. Project Elephant	100%				100.00		98.62		150.00	
	b. Asstt. To State for development of Parks & Sanctuaries.										

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1	2	3	4	5	6	7	8	9	10	11	12
7	c. Eco. Development around National Parks & Sanctuaries. d. Nokreh Biosphere Reserve. Infrastructure Development	100%		5.05		Nil				5.05	
8	Eleventh Finance Commission Special Area Development	100%		172.00		72.00		72.00		100.00	
Total A : Centrally Sponsored Scheme				499.29	123.75	463.99	36.99	237.50	19.00	503.55	28.50
5	COOPERATION										
	A.Centrally Sponsored Schemes										
	106-Assistance to Multi Rural Cooperatives.										
	(a) Matching proportionate grant to members of cooperative Societies under the special schemes for schedule castes/schedule tribes			2.00		1.00		0.10		1.00	
	(b) Managerial Assistance to coop. Societies under the special schemes for schedule castes/schedule tribes			2.00		0.50		0.75		0.50	
	(c) Share Capital Contribution to PACS under NRC (LTO) fund of NABARD			25.00		15.00	-	-			
	(d) Loan assistance to Coop Societies towards Share Capital contribution to strengthen their share Capital base under special scheme for schedule castes/schedule tribes			4.00		1.00		0.15		1.00	
TOTAL :106:-				33.00		17.50		1.00		2.50	

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1	2	3	4	5	6	7	8	9	10	11	12
107- Assistance to Credit Cooperatives :											
	(a) Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD			50.00		20.00		-		-	
	(b) Loans for meeting overdue cover to credit Institution			15.00		10.00			1.00		10.00
	(c) Share Capital Contribution to PACs out of NRC(LTO) Fund of NABARD			-		-		-		-	
Total :107:-				65.00		30.00		1.00		10.00	
108-Assistance to other Cooperatives Societies											
	(a) Share Capital Contribution to MECOFED for Minor forest produced					30.00		-			30.00
TOTAL - 108						30.00		-		30.00	
109- Agricultural Credit Stabilisation Fund :											
	(a) Grant to Meghalaya Cooperative Apex Bank for Credit stabilisation Fund			37.50		20.00			5.63		20.00
	(b) Loans to Meghalaya Apex Bank for credit stabilisation fund			12.50		20.00			1.87		20.00
TOTAL - 109				50.00		40.00		7.50		40.00	
800-Other Expenditure											
	(a) Managerial subsidy to Cooperative Societies for weaker sections			2.00		2.50			0.40		2.50
	(b) Share Capital contribution to Cooperative Societies for weaker section			2.00		5.00			0.80		5.00

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1	2	3	4	5	6	7	8	9	10	11	12
	(c) Working Capital loan to cooperative Societies for weaker section			4.00		5.00		0.80		5.00	
	(d) Managerial Assistance to Women Cooperatives			3.00		2.50		0.40		2.50	
	(e) Share Capital Contribution to Women Cooperative Societies			3.00		5.00		0.80		5.00	
	(f) Working Capital Loan to Women Cooperative Societies			6.00		5.00		0.80		5.00	
	TOTAL :800			20.00		25.00		4.00		25.00	
	Total A :- Centrally Sponsored Schemes			168.00 -		142.50 -		13.50 -		107.55 -	
	B. Central Sector Schemes (NCDC)										
	106- Assistance to Multipurpose Rural Cooperatives										
	(a) Assistance to Cooperative Societies for man power Development & Training/incentive for business			-	-	4.84 -		4.84 -		3.00 -	
	(b) Assistance for project management			-	-	35.97 -		35.97 -		39.78 -	
	(c) Assistance for Central Monitoring Cell					7.94 -	-	-		8.94 -	
	(d) Share Capital Contribution to Apex/Primary Cooperative Societies for equipment & furniture					7.30 -		7.30 -		3.55 -	
	(e) Share capital contribution to Apex Bank					13.00 -		13.00 -		13.00 -	
	(f) Share Capital Contribution for purchase of vehicles			-		6.25 -		6.25 -	-	-	
	(g) Share Capital Contribution for civil works/repairs & renovation of Godowns/worksheds			-	-	33.96 -		33.96 -		19.04 -	

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1	2	3	4	5	6	7	8	9	10	11	12
	(h) Share Capital Contribution for plant & machineries					15.26 -		15.26 -		6.58 -	
	(l) Share Capital Contribution for cash counter/sale					13.44 -		13.44 -		2.40 -	
	(j) Share capital contribution to Apex/Primary Cooperative Societies or Margin Money					53.80 -		53.80 -		52.80 -	
	(k) Loan to Apex Primary Cooperative Development Project for civil works					33.96 -		3.96 -		19.04 -	
	(l) Loan to Apex/Primary Societies for plant & machinery					17.26 -		17.26 -		7.78 -	
	(j) Loans to livestock, fishery, poultry, dairy & village base coops. For purchase of tools and implements			-	-	2.97 -		2.69 -		2.69 -	
	(o) Loans for purchase of furniture & fixture to Cooperative Societies					4.33 -		4.33 -		0.84 -	
	(q) Loan for purchase of vehicle			-	-	18.75 -		18.75 -	-	-	
	(q) Managerial Assistance & Incentives to Apex Cooperative Societies			-	-	3.00 -		3.00 -	-	-	
	TOTAL - 106			-	-	272.02 -		233.80 -		179.44 -	
	108- Assistance to other Cooperative Societies										
	(a) Assistance for construction of godowns to Apex Cooperative Marketing Federation/Sub-Area Coop. Marketing			52.00 -		2.50 -	-	-		2.50 -	

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1	2	3	4	5	6	7	8	9	10	11	12
	(b) Assistance to Marketing Coop. Societies Federation for purchase of trucks			3.00 -	-	-	-	-	-	-	-
	(c) Assistance to Cooperative Societies for setting up of fruit processing unit			4.00 -	-	-	-	-	-	-	-
	(d) Subsidy to Apex Primary Coop Societies for setting up of other processing unit.			4.00 -	-	-	-	-	-	-	-
	(e) Assistance to credit Coop Societies for construction of Godowns			20.00 -		2.50 -	-	-		2.50 -	
	(f) Subsidy to Coop Societies for setting up of small & medium processing unit			4.00 -		2.50 -	-	-		-	
	(g) Share capital contribution for strengthening their share Capital base of Primary Marketing Coop Societies for revitalisation			15.00 -		2.00 -	-	-		2.00 -	
	(h) Share Capital Contribution to Garo Hills Coop. Cotton Ginning Mills for strengthening modernisation of Ginning Mills			2.50 -		2.00 -	-	-		-	
	(I) Share Capital Contribution to Apex Primary Coop Societies for seeting up of processing unit.			5.00 -	-	-	-	-		-	
	Share Capital contribution for repairing renovation of Coop Godowns			4.00 -		1.00 -	-	-		1.00 -	

(Rs. Lakhs)

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1	2	3	4	5	6	7	8	9	10	11	12
	(j) Loans to Apex Primary Coop. Societies for setting of other processing unit			15.00 -	-	-	-	-	-	-	-
	(k) Share capital Contribution to Coop. Societies for setting up of small & medium processing units			-	-	-	-	-	-	-	-
	(l) Loan to Garo Hills Coop. Cotton Ginning Mills for strengthening modernisation of Ginning Mill & Oil Unit			7.50 -	-	-	-	-	-	-	-
	(n) Loans to Cooperative Societies for setting up of Fruit processing unit			-	-	-	-	-	-	-	-
	(o) Loan for Credit Coop. Societies for construction of Godowns			22.00 -		3.00 -		-		3.00 -	
	(p) Loans for construction of Godowns to Apex Marketing Federation Sub-area Coop. Societies			57.00 -		3.00 -		-		3.00 -	
	(q) Loans to Federation /Coop Societies for purchase of trucks			6.00 -		-		-		-	
	(r) Loans to Federation/other Coop. Societies for purchase of vehicles			-		-		-		-	
	(s) Loan for repairing/renovation of Coop. Societies			5.00 -		1.00 -		-		1.00 -	
	(l) Loans to coop. Societies for setting up of small & medium sized processing units			10.00 -		-		-		-	

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1	2	3	4	5	6	7	8	9	10	11	12
	(u) Assistance for establishment of promotional & assessment cell in the State Marketing Consumers Coop. Federation	-	-	-	-	-	-	-	-	-	-
TOTAL - 108 :		-	-	236.00 -	-	19.50 -	-	-	-	15.00 -	-

800 - Other Expenditure

(a) Assistance for construction of workshed by Apex/Primary Weavers Coop Societies	-	-	13.50 -	-	1.75 -	-	-	-	-	1.75 -	-
(b) Assistance to Livestock Coop Societies	-	-	2.50 -	-	1.25 -	-	-	-	-	-	-
(c) Construction of Showrooms, Central Godowns etc. by Apex Weaver Society	-	-	-	-	-	-	-	-	-	1.25 -	-
(d) Share Capital contribution to Apex Weavers Coop. Society for strengthening of Share Capital base	-	-	-	-	-	3.00 -	-	3.00 -	-	3.00	-
(e) Share Capital Contribution to Apex Weavers Coop societies for creation of Processing facility	-	-	-	-	-	2.65 -	-	-	-	2.65 -	-
(f) Share Capital Contribution to Apex Weavers Coop. Society for construction of Godowns & Showroom	-	-	-	-	-	1.25 -	-	-	-	1.25 -	-

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	(g) Share Capital Contribution for strengthening share capital base of Apex/Primary weavers Coop. Societies			7.50 -		1.00 -	-	-	-	1.00 -	
	(h) Loans fo construction of Work-shed by Apex/Primary Weavers Coop. Societies			15.00 -		2.00 -	-	-	-	2.00 -	
	(I) Loans for Apex Weavers Coop Societies for creation of Processing Facility	-	-	-	-	4.50 -	-	-	-	4.50 -	
	(j) Loans to Apex Weavers Coop. Societies Society for construction of Godowns and Showeoom	-	-	-	-	3.75 -	-	-	-	3.75 -	
	(k) Loans to Livestock Cooperative Societies			3.00 -	-	-	-	-	-	-	
	(l) Share Capital Contribution to Live Stock Cooperative Societies			2.50 -	-	-	-	-	-	-	
	Total - 800			44.00		21.15 -		3.00 -		21.15 -	
	TOTAL B.CENTRAL SECTOR SCHEMES (NCDC)			280.00 -		312.67 -		267.08 -		215.57 -	
	GRAND TOTAL Centrally Sponsored (GOI) Central Sector Scheme (NCDC)			448.00 -		445.17 -		279.91 -		323.07 -	
6	IREP										
	A. Centrally Sponsored Scheme										
1	Regional Institute for Integrated & Rural Development Energy Planning & Development	90%	10% -	-	-	-	-	-	-	-	-
(ii)	IREP Block Level Cell assistance	90%	10% -	-	-	41.92	22.95	41.92	22.95	50.00	30.00
	Total A : CSS					41.92	22.95	41.92	22.95	50.00	30.00

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7	COMMUNITY DEVELOPMENT & PANCHAYATS										
	A. Centrally sponsored Scheme										
(a)	SGSY including DRDA Administration/strengthening CD Administration including study on Poverty alleviation through Human Poverty Index	75%	25%	7500.00	2500.00	1320.00	440.00	350.00	220.42	1320.00	440.00
(b)	State Institute Research and Training of Rural Development	50%	50%	120.00	120.00	22.50	22.50	16.72	16.22	22.32	22.32
(c)	Sampoorna Grameen Yojana Rozgar Yojana(JGSY)	75%	25%	6000.00	1500.00	415.98	138.66	763.61	431.19	1719.00	570.00
(d)	Indira Awaas Yojana	75%	25%	-	-	1057.02	352.34			-	-
(e)	Sampoorna Grameen Rozgar Yojana(EAS)	75%	25%	4000.00	1000.00	580.00	193.00	500.84	68.26	672.00	224.00
	Total : CSS			17620.00	5120.00	3395.50	1146.50	1631.17	736.09	3733.32	1256.32
8	MINOR IRRIGATION										
	B. Central Sector Scheme										
a)	Rationalisation of M.I	100%	NIL	9.00	NIL	8.00	NIL	NIL	NIL	8.00	NIL
	Total-B C.S			9.00		8.00				8.00	
9	COMMAND AREA DEVELOPMENT										
	A. Centrally Sponsored Scheme										
a)	C.A.D Programme	50%	50%	500.00	500.00	100.00	100.00	NIL	8.91	100.00	100.00
	Total-A CSS			500.00	500.00	100.00	100.00		8.91	100.00	100.00
10	INDUSTRIES										
	A.Centrally Sponsored Scheme										
a	Growth Centre	50%	50%	550	550.00 -		5.00 -		5.00 -		-
b	Export Promotion Industrial Park	60%	40%	1000.00	500.00 -		35.00 -		35.00 -		55.00
	Total A. C.S.S.			1550.00	1050.00 -		40.00 -		40.00 -		55.00

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1	2	3	4	5	6	7	8	9	10	11	12
	B. Central Sector Scheme										
1	P.M.R.Y.	100%	-	-	-	8.00	-	-	-	8.00	-
	Total B : C.S.					8.00				8.00	

11 **TOURISM**

A. Centrally Sponsored Scheme

1	1. Purchase of Trekking & Tented Equipment	80%	20%	-	90.00	-	-	-	-	-	-
	2. Purchase of Adventure Sports equipments/hang gliding etc.	80%	20%	-	40.00	-	-	-	-	-	-
2	1. Nongkrem Dance	50%	50%		1.65	-	1.65	-	1.65	-	-
	2. Wangla Dance	50%	50%		0.37	-	0.37	-	0.37	-	-
	3. Behdienkhlam Festivals	50%	50%	-	-	-	-	-	-	-	-
	4. Shad Suk Mynsiem	50%	50%	-	-	-	-	-	-	-	-
	5. Trade Fair/Festivals	50%	50%	-	-	-	-	-	-	-	-
3	1. Purchase of equipments for cave adventure Tourism	80%	20%		4.99	8.00	2.50	5.00	2.50	-	5.00
	2. Purchase of Water Sports equipments	80%	20%	-	4.00	-	-	-	-	-	5.00
	3. Purchase of Boats for lake	80%	20%	-	3.00	-	-	-	-	-	-
4	1. Printing of Publicity materials	80%	20%	-	100.00	-	30.00	-	13.40	-	20.00
	2. Computerisation /Networking of the Information Technology	80%	20%		27.13	-	-	-	-	-	-
	3. Purchase of Photographic & Veidography equipments	80%	20%	-	-	-	-	-	-	-	-
5	1. Upgradation of shillong Golf Club	50%	50%		20.00	-	6.00	-	6.00	-	-
	2. Renovation of the existing Ingsad at Nongkrem (Smit)	50%	50%		11.66	-	-	-	-	-	3.50
	3. Beautification of Nohsngithiang complex	75%	25%	-	10.00	-	-	-	-	-	-

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	4. Upgradation of Pinewood Hotel	75%	25%	16.02	105.00 -		24.00 -		24.00	6.00	5.00
6	1. Creation of facilities in thadlasken lake	75%	25%	-	-	-	-	-	-	-	-
	2. Construction of Kiosks/Cafeteria/Wayside amenities/etc.	75%	25%	11.35	90.00 -		5.00 -		-	7.84	6.00
	3. Campsite & Picnic Spots	75%	25%	5.00 -	-	-	-	-	-	1.75	-
	4. Viewing Galleries etc. in cultural centres	75%	25%	-	-	-	-	-	-	-	-
	5. Amusement Parks etc.	80%	20%	25.00 -	-	-	-	-	-	7.50	-
	6. Swimming Pools conventions centre etc.	80%	20%	-	-	-	-	-	-	-	-
	7. Boat Houses/Approach Roads Bridges parking lots etc.	80%	20%	-	-	-	-	-	-	-	-
7	1. Integrated Schemes in Shillong	75%	25%	29.98	50.00 -		2.00 -		-	9.00	5.00
	2. Integrated Schemes in Cherapunjee	75%	25%	-	25.00 -		1.00		-	-	5.00
	3. Integrated Schemes in Jaintia Hills	75%	25%	-	25.00 -		1.00		-	-	10.00
	4. Integrated Schemes in Garo Hills	75%	25%	-	25.00 -		1.00 -		-	-	10.00
8	1. Tourist Lodges	75%	25%	80.00	25.00 -		15.00 +		+	21.80	10.00
	2. Tourist Bungalows	75%	25%	75.87	25.00 -		20.00 -		-	23.50	20.00
	3. Yatri Niwases	75%	25%	45.00	50.00 -		4.00 -		-	-	17.00
	4. Hostels/Cottages	75%	25%	-	25.00 -	-	-	-	-	-	10.00
	5. Paryatans Bhavans/ T.I.C's	75%	25%	52.40	75.00 -	-	-	-	-	13.50	25.00
Total A : C.S.S.				406.42	775.00	10.52	108.00	10.52	37.40	109.39	153.00
12	ECONOMIC ADVICE & STATISTICS										
	B. Central Sector Scheme										
1	Crop Estimation Survey	100%									
2	Meghalaya Human Development Report	100%									
3	Economic Census	100%		22.85		0.65		0.65			
4	Time Use Survey	100%		2.73		2.73					

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
Total B. C.S.				25.58		3.38		0.65			
13	EDUCATION										
	A. Centrally Sponsored Scheme										
1	SSA	75%	25%	100.00	-						
2	EGS(NFE)	75%	25%		150.00		10.00		8.60		24.00
3	Strengthening of SCERT	50%	50%	75.00	75.00	28.00	28.00	-	-	25.00	25.00
4	DIET	100%	-	500.00	-	325.00	-	325.00	-	478.00	-
5	ET Cell	100%	-	50.00	-	6.00	-	-	-	6.00	-
TOTAL A .C.S.S				725.00	225.00	359.00	38.00	325.00	8.60	509.00	49.00
14	ARTS AND CULTURE										
	A. Centrally Sponsored Scheme										
1	(a) Strengthening of tribal Research Research Institute, Shillong							0.50			2.00
	19- Materials & Supplier (I) Books (ii) Other Items 1. Conducting of Research & Evolution & Collection of data Conduct training (ii) Construction of Museum								1.00	0.25	
	Building for tribal culture (iii) Award of Research following various aspects of tribal development (d) Research Study & Publication Seminars etc							0.50			0.25

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12

101 - Fine Art Education
(I) Financial Assistance to
persons

Total A : CSS **1.90** **2.00** **1.90** **0.00** **2.70** **10.00**

15 HEALTH

A. Centrally Sponsored Scheme

1	CSS to be transferred to the states as per the decision of NDC										
	(a) Already transferred		100% -	550.00 -		147.00 -		125.00 -		148.00	
	(I) National Malaria Eradication Programme										
	(ii) Visual impairment		-	-		2.00 -		2.00 -		2.50	
	(a) Mobile Unit District head quarter										
	(iii) National Leprosy Eradication Programme		-	-		3.00 -		3.00 -		3.00	
	(a) Establishment of S.E.T. Centre										
	Total (1)		-	550.00 -		152.00 -		152.00 -		153.50	
2	Centrally Sponsored Schemes in operation										
	(I) National Anti-Malaria Programme		100% -	1303.00 -		276.10 -		136.31 -		310.00 -	
	(ii) National T.B. Control Programme		50%	50% -	233.66	17.00	48.35	6.99	44.26	18.00	66.00
	(iii) National Programme for control of Blindness									5.10 -	
	(a) Establishment of District Mobile Unit		100% -	62.50 -		6.40 -		3.24 -		3.10 -	
	(b) Mobile Unit State Headquarter		-	-	-	-	-	-	-	2.50 -	
	(c) Information Education & Communication		-	-	5.00 -	10.00 -		0.45 -		-	
	(d) Consumables		-	-	2.50 -	2.00 -		-		1.00 -	
	(e) Continue Education under N.P.C.B.		-	-	5.00 -	1.00 -		-		2.10 -	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	(f) Development of P.H.Cs	-	-	2.50	-	2.10	-	2.01	-	2.50	-
	(g) Minicell	-	-	10.00	-	7.90	-	10.51	-	40.00	-
	(h) Civil works	-	-	-	-	-	-	-	-	56.30	-
	Total N.P.C.B.	-	-	87.50	-	29.40	-	16.21	-	-	-
	(v) National Leprosy elimination programme										
	(a) S.E.T. Centres	100%	-	13.75	-	-	-	-	-	0.74	-
	(b) Health Education activities			2.50	-	-	-	0.37	-	15.00	-
	(c) Establishment of L.C.U			127.75	-	-	-	-	-	10.50	-
	(d) Construction of THW/LCU/Renovation etc.			58.00	-	10.00	-	10.00	-	-	-
	(e) State Leprosy Officer establishment			22.00	-	12.00	-	1.06	-	1.50	-
	(f) Aid materials			15.00	-	-	-	-	-	2.00	-
	(g) National Leprosy elimination programme training of Leprosy field staff					2.50	-	0.07	-	29.74	-
	(h) Information, Education & Communication			-	-	3.00	-	-	-	-	-
	Total NLEP			239.00	-	27.50	-	11.50	-	414.04	66.00
	(v) Training of Nurses & other para medical personnel	100%	-	-	-	-	-	-	-	-	-
	Total (2) C.S.S.			1692.00	233.66	350.00	48.35	171.01	44.26		

16

WATER SUPPLYA. Centrally Sponsored
Scheme

1	102 -ARWSP (Normal)	100%	0%	6628.99	0.00	1980.00		1392.15	0.00	2040.00	0.00
2	Maintenance					220.00		124.76	0.00	360.00	0.00
3	ARWSP (N-Category)	100%	0%	44.89	0.00	10.00		2.06	0.00	2.00	0.00
4	RGNDWM Submission Programme	75%	25%	409.50	202.21	320.00	57.50	141.05	21.47	183.00	55.00
5	IRPs Central Share 101 Urban Water Supply (AUWSP)	50%	50%	211.86	61.56	15.00	7.56	8.53	7.56	115.00	0.00

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
6	005 Survey & Investigation, Establishment of Monitoring Cell & Investigation Division. 001 Direction & Administration a. Establishment of HRD Cell	50%	50%	39.31	0.00	14.00		5.00	0.00	10.00	0.00
	b. Training in Computers	100%	0%	60.14	8.00	50.00		16.99	0.00	60.00	0.00
	c. Computerisation Project	100%	0%	4.30	0.00	5.00		0.00	0.00	5.00	0.00
	d. Establishment of District/Block/State level Water Testing Lab.	100%	0%	44.00	12.01	50.00		0.00	0.00	50.00	5.00
	02 Sewerage & Sanitation 102 Rural Sanitation Services	100%	0%	24.00	0.00	18.00		9.02	0.00	12.00	0.00
		100%					70.00	13.93	31.62	70.00	26.00
7	IEC Project	100%	0%	22.87	50.00	50.00		4.08	0.00	50.00	0.00
8	Sector Reform Pilot Project	100%	0%	272.10	0.00			0.00	0.00	100.00	0.00
9	Water Quality Surveillance (proposed)	50%	50%	0.00	0.00			0.00	0.00	0.00	0.00
Total- A Centrally Sponsored Scheme				7823.50	883.78	2732.00	135.06	1717.57	60.65	3057.00	86.00
17	EMPLOYMENT & CRAFTSMAN TRAINING										
	A. Centrally Sponsored Scheme										
	Setting up of ITI Baghmara										
1		100%									
	Strengthening/modernisation of ITI (Women) Shillong.										
2	Tura	100%									
3	Construction of buildings	100%									
Total A : CSS											
18	SOCIAL WELFARE										
	CSS in Operation										

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
	<u>102 Child Welfare</u>										
1)	CSS to be transferred to the States as per the decision of NDC										
	a) already transferred	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	b) yet to be transferred	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
2)	CSS in operation										
	<u>102 Child Welfare</u>										
	e) ICDS Scheme	100%	Nil	5683.69	Nil	1535.00	Nil	630.10	Nil	1735.00	Nil
	g) Trg. Programme of the Anganwadi Workers under the ICDS Scheme - UDISHA - (World Bank Assisted)	100%	Nil	166.18	Nil	60.00	Nil	23.65	Nil	35.00	Nil
	Total - 102		Nil	5849.87	Nil	1595.00	Nil	653.75	Nil	1770.00	Nil
	<u>103 Women Welfare</u>										
	h) Implementation of Indira Mahila Yojana	100%	Nil	Nil	Nil	2.50	Nil	0.15	Nil	2.50	Nil
	i) Implementation of Integrated Women Empowerment Programme (IWEP)	100%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	j) Setting up of Employment and Income Generating - cum -Production units for women	100%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Total 103		Nil	Nil	Nil	2.50	Nil	0.15	Nil	2.50	Nil
	<u>106 Correctional Services</u>										
	a) Implementation of Juvenile Justice Act Establishment of Juvenile Guidance Centre	50%	50%	146.45	121.12	37.25	25.25	4.08	21.71	37.25	25.25
	Total 106			146.45	121.12	37.25	25.25	4.08	21.71	37.25	25.25
	<u>800 Other Expenditure</u>										
	a) Organisational assistance to major Voluntary Organisation	100%	Nil	3.00	Nil	1.00	Nil	Nil	Nil	1.00	Nil
	Total 800		Nil	3.00	Nil	1.00	Nil	Nil	Nil	1.00	Nil

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
Total-A CSS				5999.32	121.12	1635.75	25.25	657.98	21.71	1810.75	25.25
19	JAILS										
1	Centrally Sponsored Schemes to be transferred to the States As per Decisions										
A	Already Transferred "2056-Jails-800-Expr.Plan										
1	Strengthening of Security arrangement including communication										
a	New Provision/installation Siren/alarm System	75%	25%	72.44	24.15						
b	New installation of metal detector										
c	Provision of Arms Assoaccessories										
d	New Installation of internal communication										
2	Improvement of medical care										
a	Provision of Jail Hospital Equipments sanitation and Hygiene	50%	50%	14.06	14.06	0.05	0.04				
b	Purchase of jail ambulance for jail hospital including maintenance of jail Ambulance	50%	50%	7.37	8.93	1.00	0.36	0.36	0.36	0.50	0.50
3	Modernisation of Prisons, Industry	50%	50%	0.79							
4	Strengthening of other Security related items including transport										
5	Strengthening of Jail Service (including Training and Training equipment)	50%	50%	4.28	11.80	1.95	1.79	1.79	1.79	0.16	0.16

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan Outlay (1997-02)		Annual Plan 2000-01				Annual Plan 2001-02	
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan	
						Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
4	Facilities for Jail inmates	50%	50%								
Total under (1) & (2)				144.80	104.87	14.83	17.40	11.54	17.39	9.44	3.24
GRAND TOTAL -A CENTRALLY SPONSORED SCHEME				39248.18	9710.00	9640.94	1772.36	4992.14	1091.24	10535.01	1932.97
GRAND TOTAL -B CENTRAL				3362.10		559.38		503.95		482.82	
GRAND TOTAL- C.S.S & C.S				42610.28	9710.00	10200.32	1772.36	5496.09	1091.24	11017.83	1932.97

ANNEXURE - VI (Concluded)

CENTRALLY SPONSORED SCHEMES

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
1	AGRICULTURE									
	A. Centrally Sponsored Scheme									
I	2401-Crop Husbandry-107-Plant Protection									
	a) Integrated Pests Management (IPM)	-	-	-	-	30.00	30.00	6.00	6.00	
II	108 Commercial Crops									
	a) National Pulses Development Project (NPDP)	-	-	20.00	10.00	60.00	20.00	12.00	4.00	
	b) Accelerated Maize Development Programme (AMDP)	-	-	10.75	-	40.00	10.00	8.00	2.00	
	c) Oilseed Production Programme (OPP)	-	-	35.00	10.00	90.00	30.00	18.00	6.00	
	d) Research Project on Rice (AICRIP)	-	-	2.00	1.00	40.00	10.00	8.00	2.00	
	e) Integrated Cereals Development Programme (ICDP)	-	-	2.00	2.00	40.00	10.00	8.00	2.00	
III	113- Agricultural Engineering									
	a) Estt. Of Farmers Agro-Service Centre	-	-	-	-	75.00	75.00	15.00	15.00	
	b) Setting up of Agril. Machinery Training and Evaluation Centres	-	-	-	-	90.00	30.00	18.00	6.00	
	Total A.Centrally Sponsored Schemes	-	-	69.75	23.00	465.00	215.00	93.00	43.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
B. Central Sector Scheme										
I Agril Census Division										
1.	Agril Census & Input Survey	-	-	4.47	-	25.00	-	5.00	-	-
II Crop Division										
1	Special Jute Development Programme (SJDP)	-	-	10.00	-	100.00	-	20.00	-	-
2	Maize Minikit & Demonstration	-	-	-	-	10.00	-	2.00	-	-
3	Rice Minikit (IPRD) - II	-	-	1.03	-	10.00	-	2.00	-	-
4	Wheat Minikit	-	-	-	-	25.00	-	5.00	-	-
III Extension Division										
1	Special Sub-Project Strengthening Agricultural Extension in N.E. States	-	-	8.00	-	120.00	-	25.00	-	-
IV Fertilizer Division										
1	National Project on Development of Fertilizer Use in Low Consumption	-	-	-	-	30.00	-	6.00	-	-
2	Asstt for Fertilizer promotion	-	-	-	-	100.00	-	20.00	-	-
3	Balance & Integrated use of fertilizers	-	-	20.00	-	50.00	-	10.00	-	-
4	Setting up of Bio- fertilizer production unit to assist the small & marginal farmers.	-	-	-	-	80.00	-	16.00	-	-
V RFS Division										
1	NWDPRRA	-	-	262.75	-	900.00	-	250.00	-	-
VI Root & Tuber Crops										
1	True Potato Seeds (TPS)	-	-	-	-	20.00	-	4.00	-	-
VII Soil & Water Conservation Division										
1	State Land Use Board (SLUB)	-	-	5.00	-	80.00	-	12.00	-	-
VIII Marketing & Storage										
1	Rural godown (caps.100 MT)	-	-	-	-	80.00	-	16.00	-	-
IX Plant Protection										

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
1	Setting up of Bio-control lab. Under Integrated Pest Management (IPM) Programme	-	-	-	-	50.00	-	10.00	-	
X	Agril. Implements Division									
1	Promotion of Agril Mechanisation	-	-	-	-	60.00	-	12.00	-	
XI	Horticulture Division									
1	Development of Fruits & Vegetables	-	-	12.50	-	50.00	-	10.00	-	
2	Commercial Floriculture	-	-	2.45	-	50.00	-	10.00	-	
3	Integrated Development of Spices	-	-	29.10	-	155.00	-	20.00	-	
4	Integrated Development of Betel vine	-	-	-	-	20.00	-	4.00	-	
5	Nutritional Gardens (NHB)	-	-	-	-	50.00	-	5.00	-	
6	Development of Treopical & Arid Zone fruits.	-	-	30.20	-	150.00	-	30.00	-	
7	Use of Plastic in Agriculture	-	-	17.83	-	200.00	-	50.00	-	
8	Bulk Production of Mushroom	-	-	3.50	-	100.00	-	20.00	-	
9	Certified Seed Production of Vegetable Crops	-	-	-	-	50.00	-	10.00	-	
10	Training & Visit of Horticulture Growers (NHB)	-	-	-	-	10.00	-	2.00	-	
Total B Central Sector		-	-	406.83	-	2575.00	-	576.00	-	
GRAND TOTAL CS & CSS			-	476.58	23.00	3040.00	215.00	669.00	43.00	

2. ANIMAL HUSBANDRY
A. Centrally Sponsored Scheme

1	Foot and Mouth Disease Control	30.00	30.00	5.60	5.60
2	Animal Disease Surveillance	20.00	20.00	4.00	4.00

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	product Institute.	-	-	-	-					
17	Strengthening of Sheep farm, Saitsama.	-	-	-	-					
18	Strengthening of Poultry Farm, Bhoi/Tura	-	-	-	-					
19	Establishment of Material Demonstration unit									
Total A. Centrally Sponsored Scheme		340.00	315.00	118.46	94.96					
3	DAIRY DEVELOPMENT									
	B. Central Sector Scheme									
1	Integrated Dairy Development Project in Non-Operation Flood Hilly Backward Areas in the District of									
	(a) Jaintia Hills and East & West Garo Hills.	77.35		77.35						
Total B. Central Sector Scheme.		77.35		77.35						
4	FORESTRY & WILDLIFE									
	A. Centrally Sponsored Scheme									
1	AOFFP	28.50	28.50	61.50	61.50	200.00	200.00	35.00	35.00	
2	IAEDP	40.00		64.91		120.00		20.00		
3	NTFP(G)	104.63		49.00		150.00		30.00		
4	NTFP(Bamboo)	24.75		15.00		120.00		24.00		
5	NTFP(MwsixinL)	24.75		15.00		120.00		24.00		
6	a. Project Elephant									
	b. Asstt. To State for development of Parks & Sanctuaries.	150.00		327.57		1000.00		250.00		

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	c. Eco. Development around National Parks & Sanctuaries. d. Nokreh Biosphere Reserve.									
7	Infrastructure Development	5.05		3.75		2000.00		400.00		
8	Eleventh Finance Commission Special Area Development	100.00		172.00		828.00		300.00		
Total A Centrally Sponsored Scheme		477.68	28.50	708.73	61.50	4538.00	200.00	1083.00	35.00	

5 COOPERATION**A. Centrally Sponsored Schemes****106-Assistance to Multi Rural
Cooperatives.**

(a) Matching proportionate grant to
members of cooperative Societies
under the special schemes for
schedule castes/schedule tribes

1.00 - 5.00 - - -

(b) Managerial Assistance to coop.
Societies under the special
schemes for schedule
castes/schedule tribes

0.50 - 5.00 - 0.50 - -

(c) Share Capital Contribution to
PACS under NRC (LTO) fund of
NABARD

- - 30.00 - 6.00 - -

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(d) Loan assistance to Coop Societies towards Share Capital contribution to strengthen their share Capital base under special scheme for schedule castes/schedule tribes	1.00	-	5.00	-	1.00	-	-	-	
	TOTAL :106:-	2.50	-	45.00	-	8.50	-	-	-	
	<u>107- Assistance to Credit Cooperatives :</u>									
	(a) Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD	-	-	150.00	-	30.00	-	-	-	
	(b) Loans for meeting overdue cover to credit Institution	10.00	-	50.00	-	10.00	-	-	-	
	(c) Share Capital Contribution to PACs out of NRC(LTO) Fund of NABARD	-	-	50.00	-	10.00	-	-	-	
	Total :107:-	10.00	-	250.00	-	50.00	-	-	-	
	<u>108-Assistance to other Cooperatives Societies</u>									
	(a) Share Capital Contribution to MECOFED for Minor forest produced operation	30.00	-	100.00	-	25.00	-	-	-	
	TOTAL - 108	30.00	-	100.00	-	25.00	-	-	-	
	<u>109- Agricultural Credit Stabilisation Fund :</u>									
	(a) Grant to Meghalaya Cooperative Apex Bank for Credit stabilisation Fund	20.00	-	75.00	-	20.00	-	-	-	
	(b) Loans to Meghalaya Apex Bank for credit stabilisation fund	20.00	-	75.00	-	20.00	-	-	-	
	TOTAL - 109	40.00	-	150.00	-	40.00	-	-	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	800-Other Expenditure									
	(a) Managerial subsidy to Cooperative Societies for weaker sections	2.50	-	10.00	-	2.50	-	-	-	
	(b) Share Capital contribution to Cooperative Societies for weaker section	5.00	-	15.00	-	5.00	-	-	-	
	(c) Working Capital loan to cooperative Societies for weaker section	5.00	-	15.00	-	5.00	-	-	-	
	(d) Managerial Assistance to Women Cooperatives	2.50	-	12.00	-	2.50	-	-	-	
	(e) Share Capital Contribution to Women Cooperative Societies	5.00	-	15.00	-	5.00	-	-	-	
	(f) Working Capital Loan to Women Cooperative Societies	5.00	-	15.00	-	5.00	-	-	-	
	TOTAL :800	25.00	-	82.00	-	25.00	-	-	-	
	Total A : Centrally Sponsored Schemes	107.50	-	627.00	-	148.50	-	-	-	
	B. Central Sector Schemes (NCDC)									
	106- Assistance to Multipurpose Rural Cooperatives (I.C.D.P.)									
	(a) Assistance to Cooperative Societies for man power Development & Training/incentive for business	3.00	-	8.00	-	3.00	-	-	-	
	(b) Assistance for project management	39.78	-	101.87	-	43.82	-	-	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(c) Assistance for Central Monitoring Cell	8.94	-	31.09	-	9.98	-			
	(d) Share Capital Contribution to Apex/Primary Cooperative Societies for equipment & furniture	3.53	-	3.18	-	0.18	-			
	(e) Share capital contribution to Apex Bank	13.00	#VALUE!	29.00	-	13.00	-			
	(f) Share Capital Contribution for purchase of vehicles	-	-	2.00	-	-	-			
	(g) Share Capital Contribution for civil works/repairs & renovation of Godowns/worksheds	19.04	-	31.00	-	12.00	-			
	(h) Share Capital Contribution for plant & machineries	6.58	-	5.88	-	2.88	-			
	(I) Share Capital Contribution for cash counter/sale	2.40	-	5.48	-	0.48	-			
	(j) Share capital contribution to Apex/Primary Cooperative Societies or Margin Money	52.80	-	113.10	-	52.80	-			
	(k) Loan to Apex Primary Cooperative Development Project for civil works	19.04	-	30.16	-	11.76	-			
	(l) Loan to Apex/Primary Societies for plant & machinery	7.78	-	7.94	-	2.94	-			
	(j) Loans to livestock, fishery, poultry, dairy & village base coops. For purchase of tools and implements	2.69	-	3.84	-	0.84	-			
	(o) Loans for purchase of furniture & fixture to Cooperative Societies	0.84	-	2.12	-	0.12	-			

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(q) Loan for purchase of vehicle	-	-	5.00	-	-	-	-	-	
	(q) Managerial Assistance & Incentives to Apex Cooperative Societies	-	-	1.00	-	-	-	-	-	
	TOTAL - 106	179.42	-	380.66	-	154.40	-			
	<u>108- Assistance to other Cooperative Societies</u>									
	(a) Assistance for construction of godowns to Apex Cooperative Marketing Federation/Sub-Area Coop. Marketing	2.50	-	15.00	-	2.50	-			
	(b) Assistance to Marketing Coop. Societies Federation for purchase of trucks	-	-	10.00	-	2.00	-			
	(c) Assistance to Cooperative Societies for setting up of fruit processing unit	-	-	15.00	-	1.00	-			
	(d) Subsidy to Apex Primary Coop Societies for setting up of other processing unit.	-	-	10.00	-	1.00	-			
	(e) Assistance to credit Coop Societies for construction of Godowns	2.50	-	15.00	-	2.50	-			
	(f) Subsidy to Coop Societies for setting up of small & medium processing unit	-	-	5.00	-	-	-			
	(g) Share capital contribution for strengthening their share Capital base of Primary Marketing Coop Societies for revitalisation	2.00	-	20.00	-	5.00	-			

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(h) Share Capital Contribution to Garo Hills Coop. Cotton Ginning Mills for strengthening modernisation of Ginning Mills	-	-	-	-	-	-	-	-	
	(I) Share Capital Contribution to Apex Primary Coop Societies for setting up of processing unit.	-	-	5.00	-	-	-	-	-	
	Share Capital contribution for repairing renovation of Coop Godowns	1.00	-	5.00	-	1.00	-	-	-	
	(j) Loans to Apex Primary Coop. Societies for setting of other processing unit	-	-	10.00	-	1.00	-	-	-	
	(k) Share capital Contribution to Coop. Societies for setting up of small & medium processing units	-	-	-	-	-	-	-	-	
	(l) Loan to Garo Hills Coop. Cotton Ginning Mills for strengthening modernisation of Ginning Mill & Oil Unit	-	-	-	-	-	-	-	-	
	(n) Loans to Cooperative Societies for setting up of Fruit processing unit	-	-	-	-	-	-	-	-	
	(o) Loan for Credit Coop. Societies for construction of Godowns	3.00	-	20.00	-	3.00	-	-	-	
	(p) Loans for construction of Godowns to Apex Marketing Federation Sub-area Coop. Societies	3.00	-	30.00	-	3.00	-	-	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(q) Loans to Federation /Coop Societies for purchase of trucks	-	-	-	-	-	-	-	-	
	(r) Loans to Federation/other Coop. Societies for purchase of vehicles	-	-	-	-	-	-	-	-	
	(s) Loan for repairing/renovation of Coop. Godowns	1.00	-	5.00	-	1.00	-	-	-	
	(I) Loans to coop. Societies for setting up of small 7 medium sized processing units	-	-	10.00	-	-	-	-	-	
	(u) Assistance for establishment of promotional & assessment cell in the State Marketing Consumers Coop. Federation	-	-	-	-	-	-	-	-	
TOTAL - 108 :		15.00	-	175.00	-	23.00	-			

800 - Other Expenditure

(a) Assistance for construction of workshed by Apex/Primary Weavers Coop Societies	1.75	-	10.00	-	-	-
(b) Assistance to Livestock Coop Societies	-	-	-	-	-	-
(c) Construction of Showrooms, Central Godowns etc. by Apex Weaver Society	1.25	-	5.00	-	-	-
(d) Share Capital contribution to Apex Weavers Coop. Society for strengthening of Share Capital base	3.00	-	15.00	-	3.00	-

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(e) Share Capital Contribution to Apex Weavers Coop societies for creation of Processing facility	2.65	-	5.00	-	-	-	-	-	
	(f) Share Capital Contribution to Apex Weavers Coop. Society for construction of Godowns & Showroom	1.25	-	5.00	-	-	-	-	-	
	(g) Share Capital Contribution for strengthening share capital base of Apex/Primary weavers Coop. Societies	1.00	-	15.00	-	3.00	-	-	-	
	(h) Loans fo construction of Workshed by Apex/Primary Weavers Coop. Societies	2.00	-	10.00	-	2.00	-	-	-	
	(I) Loans for Apex Weavers Coop Societies for creation of Processing Facility	4.50	-	5.00	-	-	-	-	-	
	(j) Loans to Apex Weavers Coop. Societies Society for construction of Godowns and Showeoom	3.75	-	5.00	-	-	-	-	-	
	(k) Loans to Livestock Cooperative Societies	-	-	-	-	-	-	-	-	
	(l) Share Capital Contribution to Live Stock Cooperative Societies	-	-	-	-	-	-	-	-	
	Total - 800	21.15	-	75.00	-	8.00	-	-	-	
	TOTAL B.CENTRAL SECTOR SCHEMES (NCDC)	215.57	-	630.66	-	185.40	-	-	-	
	GRAND TOTAL Centrally Sponsored (GOI) Central Sector Scheme (NCDC)	323.07	-	1257.66	-	333.90	-	-	-	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
6	IREP									
	A. Centrally Sponsored Scheme									
1	Regional Institute for Integrated & Rural Development Energy Planning & Development	-	-	-	-	106.02	11.78	90.00	10.00	
2	IREP Block Level Cell assistance	50.00	30.00	-	-	92.39	10.26	18.48	2.05	
	Total A : CSS	50.00	30.00			198.41	22.04	108.48	12.05	
7	COMMUNITY DEVELOPMENT & PANCHAYATS									
	A. Centrally sponsored Scheme									
(a)	SGSY including DRDA Administration/strengthening CD Administration including study on Poverty alleviation through Human Poverty Index	1320.00	440.00	2762.20	1104.88	7500.00	2500.00	1450.00	4850.00	
(b)	State Institute Research and Training of Rural Development	22.32	22.32	78.74	78.74	125.50	125.50	25.50	25.50	
(c)	Sampoorna Grameen Yojana Rozgar Yojana(JGSY)	1563.00	521.00	3068.78	959.04	4440.00	1480.00	1080.00	360.00	
(d)	Indira Awaas Yojana	-	-	-	-	5400.00	1800.00	975.00	325.00	
(e)	Sampoorna Grameen Yojana Rozgar Yojana(JGSY)	702.54	234.18	2341.27	493.37	6060.00	2020.00	720.00	240.00	
	Total A :CSS		1217.50		2636.03		7925.50		5800.50	
8	MINOR IRRIGATION									
	B. Central Sector Scheme									
a)	Rationalisation of M.I	8.00	NIL	4.08	NIL	25.00	NIL	10.00	NIL	
	Total B :CS.	8.00		4.08		25.00		10.00		

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
9	COMMAND AREA DEVELOPMENT									
	A. Centrally Sponsored Scheme									
a)	C.A.D Programme	100.00	100.00	15.27	200.23	500.00	500.00	100.00	100.00	
	Total A : C.S.S	100.00	100.00	15.27	200.23	500.00	500.00	100.00	100.00	
10	INDUSTRIES									
	A.Centrally Sponsored Scheme									
a	Growth Centre	-	-	-	160.00	750.00	750.00	100.00	100.00	-
b	Export Promotion Industrial Park	-	55.00	1074.00	305.00	-	900.00	-	190.00	
	Total A.: C.S.S.	-	55.00	1074.00	465.00	750.00	1650.00	100.00	290.00	
	B.Central Sector Scheme									
1	P.M.R.Y.	-	-	-	-	40.00	-	8.00	-	
	Total B : C.S.	-	-	-	-	40.00	-	8.00	-	
11	TOURISM									
	A. Centrally Sponsored Scheme									
1	1.Purchase of Trekking & Tented Equipment	-	-	-	-	72.00	18.00	15.00	3.00	
	2.Purchase of Adventure Sports equipments/hang gliding etc.	-	-	-	-	60.00	15.00	12.00	2.00	
2	1. Nongkrem Dance	-	-	1.65	-	20.00	20.00	4.00	4.00	
	2. Wangla Dance	-	-	0.37	-	20.00	20.00	4.00	4.00	
	3. Behdienkhlam Festivals	-	-	-	-	20.00	20.00	4.00	4.00	
	4. Shad Suk Mynsiem	-	-	-	-	20.00	20.00	4.00	4.00	
	-	-	-	-	-	20.00	20.00	4.00	4.00	
3	1. Purchase of equipments for cave adventure Tourism	-	5.00	2.50	5.00	48.00	12.00	10.00	2.00	
	2. Purchase of Water Sports equipments	-	5.00	-	5.00	48.00	12.00	10.00	2.00	
	3. Purchase of Boats for lake	-	-	-	-	40.00	10.00	8.00	1.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
4	1. Printing of Publicity materials	-	20.00	-	100.00	400.00	100.00	80.00	20.00	
	2. Computerisation /Networking of the Information Technology	16.13	-	16.13	-	200.00	50.00	40.00	5.00	
	3. Purchase of Photographic & Veidography equipments	-	-	-	-	160.00	40.00	30.00	5.00	
5	1. Upgradation of shillong Golf Club	6.00	-	6.00	-	40.00	40.00	15.00	8.00	
	2. Renovation of the existing Ingsad at Nongkrem (Smit)	3.50	-	3.50	-	30.00	30.00	10.00	4.00	
	3. Beautification of Nohsngithiang complex	-	-	-	-	300.00	100.00	60.00	10.00	
	4. Upgradation of Pinewood Hotel	6.00	5.00	6.00	105.00	180.00	60.00	35.00	8.00	
6	1. Creation of facilities in thadlasken lake	-	-	-	90.00	75.00	25.00	25.00	3.00	
	2. Construction of Kiosks/Cafeteria/Wayside amenities/etc.	7.84	6.00	7.84	90.00	195.00	65.00	40.00	7.00	
	3. Campsite & Picnic Spots	1.75	-	1.75	-	60.00	20.00	12.00	3.00	
	4. Viewing Galleries etc. in cultural centres	-	-	-	-	60.00	20.00	12.00	3.00	
	5. Amusement Parks etc.	7.50	-	7.50	-	120.00	30.00	25.00	8.00	
	6. Swimming Pools conventions centre etc.	-	-	-	-	60.00	15.00	12.00	3.00	
	7. Boat Houses/Approach Roads Bridges parking lots etc.	-	-	-	-	60.00	15.00	12.00	3.00	
7	1. Integrated Schemes in Shillong	9.00	5.00	9.00	-	480.00	160.00	90.00	30.00	
	2. Integrated Schemes in Cherapunjee	-	5.00	-	-	480.00	160.00	90.00	30.00	
	3. Integrated Schemes in Jaintia Hills	-	10.00	-	-	480.00	160.00	90.00	30.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	4. Integrated Schemes in Garo Hills	-	10.00	-	-	480.00	160.00	90.00	30.00	
8	1. Tourist Lodges	21.80	10.00	21.80	25.00	360.00	120.00	70.00	20.00	
	2. Tourist Bungalows	23.50	20.00	23.50	25.00	360.00	120.00	70.00	20.00	
	3. Yatri Niwases	15.00	17.00	15.00	50.00	360.00	120.00	70.00	20.00	
	4. Hostels/Cottages	-	10.00	-	25.00	360.00	120.00	70.00	20.00	
	5. Paryatans Bhavans/ T.I.C's	13.50	25.00	13.50	-	330.00	110.00	60.00	20.00	
	Total A.: C.S.S.	131.52	153.00	136.04	430.00	5998.00	2007.00	1183.00	340.00	
12	ECONOMIC ADVICE & STATISTICS									
	B. Central Sector Scheme									
1	Crop Estimation Survey	-	-	-	-	217.32	-	43.46	-	
2	Meghalaya Human Development Report	-	-	-	-	20.00	-	4.00	-	
3	Economic Census	-	22.85	-	-	-	-	-	-	
4	Time Use Survey	-	2.73	-	-	-	-	-	-	
	Total B : C.S.	-	-	25.58	-	237.32	-	47.46	-	
13	EDUCATION									
	A. Centrally Sponsored Scheme									
1	SSA						175.00		35.00	
2	EGS(NFE)			56.05	34.90		170.00		25.50	
3	Strengthening of SCERT	25.00	25.00	63.00	63.00	100.00	100.00	50.00	50.00	
4	DIETs	300.00		826.00	-	32,35.50	-	774.50	-	
5	E.T. Cells	6.00		-	-	-	-	-	-	
	Total A : C.S.S.	331.00	25.00	945.05	97.90	3335.50	445.00	824.00	110.50	
14	ARTS AND CULTURE									
	A. Centrally Sponsored Scheme									
1.	(a) Strengthening of tribal Research Institute, Shillong 19- Materials & Supplier (I) Books (ii) Other Items		2.00				12.00		2.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	1. Conducting of Research & Evolution & Collection of data Conduct training (ii) Construction of Museum Building for tribal culture (iii) Award of Research following various aspects of tribal development (d) Research Study & Publication Seminars etc		0.25				7.00		1.00	State Share met from non Plan.
2	2205 - Promotion and strengthening of Regional and Local Museum (I) Research & Documentation & Educational Services (ii) Renovation & Extension of Museum Building (iii) Renovation & Extension of district Museum-cum-cultural complex at Tura (iv) Computerisation of State & District Museum	2.70	2.50				22.50		3.50	
			0.50				9.00		1.00	
			2.00				18.00		2.00	
			0.50				37.00		5.00	
							10.00		1.00	
3	103 - Archeology and Archeological Survey (a) Exploration 104 - State Archives Centrally Sponsored Scheme (I) Development of State Archive		2.00				17.00		3.00	
							10.00		1.00	
4	105 - Public Libraries (a) District Library at Williamnagar (b) District Library at Nongstoin (l) District Library at Nongpoh (h) District Library at Baghmara (l) District Library at Shillong						18.00		2.00	
							18.00		2.00	
							18.00		2.00	
							18.00		2.00	
							18.00		2.00	The Scheme

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	101 - Fine Art Education						5.00		0.50	had been recast as
	(I) Financial Assistance to persons									
	Total A : C.S.S.	2.70	10.00				247.50		31.00	
15	HEALTH									
	A. Centrally Sponsored Scheme									
1	CSS to be transferred to the states as per the decision of NDC									
	(a) Already transferred	-	-	-	-	-	-	-	-	
	(I) National Malaria Eradication Programme									
	(ii) Visual impairment	-	-	-	-	-	-	-	-	
	(a) Mobile Unit District head quarter									
	(iii) National Leprosy Eradication Programme	-	-	-	-	-	-	-	-	
	(a) Establishment of S.E.T. Centre									
	Total (1)						-		-	
2	Centrally Sponsored Schemes in operation									
	(I) National Anti-Malaria Programme	310.00		698.07		1776.00		347.15		
	(ii) National T.B. Control Programme	18.00	66.00	40.12	212.91	141.00		27.00		
	(iii) National Programme for control of Blindness									
	(a) Establishment of District Mobile Unit	5.10	-	20.53						
	(b) Mobile Unit State Headquarter	3.10	-	3.10						

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	(c) Information Education & Communication	2.50	-	2.95	-	-	-	-	-	-
	(d) Consumables		-			-	-	-	-	
	(e) Continue Education under N.P.C.B.	1.00	-	1.00						
	(f) Development of P.H.Cs	2.10	-	5.48						
	(g) Minicell	2.50	-	17.50						
	(h) Civil works	40.00	-	40.00	-					
	Total N.P.C.B.	56.30	66.00	90.56	-			374.15		
	(v) National Leprosy elimination programme	-	-		-					
	(a) S.E.T. Centres		-	7.08						
	(b) Health Education activities		-	0.37						
	(c) Establishment of L.C.U	0.74	-	0.74	-		-		-	
	(d) Construction of THW/LCU/Renovation etc.	15.00	-	25.00						
	(e) State Leprosy Officer establishment	10.50	-	11.56	-	16.50		10.50		
	(f) Aid materials		-		-		-		-	
	(g) National Leprosy elimination programme training of Leprosy field staff	1.50	-	1.57			-		-	
	(h) Information, Education & Communication	2.00	-	2.00	-	2.50	-	0.50		
	Total NLEP	29.74		48.32		19.00	-	11.00		
	(v) Training of Nurses & other para medical personnel			1.00		67.25		11.00		
	Total A : C.S.S.	414.04	66.00	878.07	212.91	2003.25		396.15		
16	WATER SUPPLY									
	A. Centrally Sponsored Scheme									
	1 102 -ARWSP (Normal)	1880.00	0.00	5350.26	0.00	10800.00	0.00	2125.00	0.00	
	2 Maintenance	330.00	0.00			1400.00	0.00	375.00	0.00	
	3 ARWSP (N-Category)	0.00	0.00	39.41	0.00	0.00	0.00	0.00	0.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
4	RGNDWM Submission Programme IRPs Central Share	100.00	55.00	333.83	165.18	60.00	400.28	60.00	70.00	
5	101 Urban Water Supply (AUWSP)	162.95	0.00	163.58	55.59	448.77	611.72	25.00	20.00	
6	005 Survey & Investigation, Establishment of Monitoring Cell & Investigation Division. 001 Direction & Administration a. Establishment of HRD Cell b. Training in Computers c. Computerisation Project d. Establishment of District/Block/State level Water Testing Lab.	5.00	0.00	33.27	0.00	70.00	0.00	14.00	0.00	
	02 Sewerage & Sanitation 102 Rural Sanitation Services	25.00	0.00	47.09	7.20	180.00	0.00	30.00	0.00	
		0.00	0.00	0.00	0.00	4.30	0.00	4.00	0.00	
		44.00	5.00	32.64	9.53	50.93	0.00	10.00	0.00	
		2.98	0.00	19.22	0.00	104.00	104.00	20.00	0.00	
7	IEC Project	3.00	26.00	52.22	120.25	200.00	500.00	40.00	26.00	
8	Sector Reform Pilot Project	5.00	0.00	6.90	0.00	100.00	45.75	15.00	4.00	
9	Water Quality Surveillance (proposed)	100.00	0.00	74.19	0.00	807.00	0.00	300.00	0.00	
		0.00	0.00	0.00	0.00	125.00	125.00	0.00	0.00	
	Total A :C. S.S	2657.93	86.00	6152.61	357.75	14350.00	1786.75	3018.00	120.00	

17 EMPLOYMENT & CRAFTSMAN TRAINING

A. Centrally Sponsored Scheme

1	Setting up of I.T.I. Bagmara Strengthening/ modernisation of					32.94 -		32.94	
2	I.T.I. Shillong, Tura.					152.24 -		152.24	
3	Construction of Buildings					182.50 -		182.50	
	Total A. C.S.S.					367.68 -		367.68	

18 SOCIAL WELFARE

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	CSS in Operation									
	<u>102 Child Welfare</u>									
	CSS to be transferred to the States as per the decision of NDC									
1	a) already transferred		Nil	Nil	Nil	Nil	Nil	Nil	Nil	
	b) yet to be transferred		Nil	Nil	Nil	Nil	Nil	Nil	Nil	
2	CSS in operation									
	<u>102 Child Welfare</u>									
	e) ICDS Scheme		Nil	3093.66	Nil	9543.00	Nil	1909.00	Nil	
	g) Trg. Programme of the Anganwadi Workers under the ICDS Scheme - UDISHA - (World Bank Assisted)	Nil	Nil	89.59	Nil	193.00	Nil	39.00	Nil	
	Total - 102	Nil	Nil	3183.25	Nil	9736.00	Nil	1948.00	Nil	
	<u>103 Women Welfare</u>									
	h) Implementation of Indira Mahila Yojana		Nil	3.75	Nil	Nil	Nil	Nil	Nil	
	i) Implementation of Integrated Women Empowerment Programme (IWEP)	1735.00	Nil	2.91	Nil	60.00	Nil	14.00	Nil	
	j) Setting up of Employment and Income Generating - cum - Production units for women	35.00	Nil	Nil	Nil	6.00	Nil	1.20	Nil	
	Total 103	1770.00	Nil	6.66	Nil	66.00	Nil	15.20	Nil	
	<u>106 Correctional Services</u>									
	a) Implementation of Juvenile Justice Act Establishment of Juvenile Guidance Centre	2.91	25.25	27.68	103.33	218.34	218.34	31.15	31.15	
	Total 106	2.91	25.25	27.68	103.33	218.34	218.34	31.15	31.15	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
	<u>800 Other Expenditure</u>									
	a) Organisational assistance to major Voluntary Organisation	15.00	Nil	Nil	Nil	5.00	Nil	1.00	Nil	
	Total 800	15.00	Nil	Nil	Nil	5.00	Nil	1.00	Nil	
	Total A : CSS	1787.91	25.25	3217.59	103.33	10025.34	218.34	1995.35	31.15	

19 JAILS

1	Centrally Sponsored Schemes to be transferred to the States As per Decisions									
A	Already Transferred "2056-Jails- 800-Expr.Plan									
1	Strengthening of Security arrangement including communication									
a	New Provision/installation Siren/alarm System			72.44	24.13					
b	New installation of metal detector									
c	Provision of Arms Assocessories									
d	New Installation of internal communication									
2	Improvement of medical care									
a	Provision of Jail Hospital Equipments sanitation and Hygiene			13.66	13.66	0.01	0.01	0.01	0.01	
b	Purchase of jail ambulance for jail hospital including maintenance of jail Ambulance	0.50	0.50	7.63	7.63					
3	Modernisation of Prisons, Industry			0.79	0.79					

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
4	Strengthening of other Security related items including transport									
5	Strengthening of Jail Service (including Training and Training equipment)	0.16	0.16	4.27	4.27					
a	Guard Alert system installation of High Mass Lightning syse/Power energy Bill & provision of flood lights in the District. Jail including excess expenditure for the purchase of Security Vans & Installation of Transformer at District Jail Shillong.		14.59	14.59	13.77	2.49	2.49	2.49	2.49	
b	Purchase of Security Vans.									
c	Renovation of Jails(Security) Buildings (Renovations of Watch Tower and Guard Room etc.)				8.90					
7	Facilities of Women offender and Jail inmates			0.40	0.40					
Total Under 1(a)		0.66	0.66	113.51	85.57	2.49	2.49	2.49	2.49	
b	Yet to be transferred									
1	Strengthening/Modernisation of jail services (including Training & Training equipments)	1.08	1.08	1.08	1.08					
2	Strengthening of other Security related items including transport									
a	Extra expenditure for installation of transformer at district Jail, Shillong & Construction of security boundary wall/perimetre wall at Dist. Jail Williamnagar					3.56	3.56	3.56	3.56	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
3	Maintenance of Security vans including extra works like modification etc. for the security van purchased in the year 96-97,99-2000 &2000-2001					0.16	0.16	0.16	0.16	
4	Facilities for jail inmates like purchase of colour TV Record player with PA system, etc. in the Dist. Jail	1.50	1.50	1.50	1.50	5.00	5.00	1.00	1.00	
Total Under 1(b)		2.58	2.58	2.28	2.58	8.72	8.72	4.72	4.72	
2	CENTRALLY SPONSORED SCHEMES									
1	Improvement and modernisation of security system including communication					18.75	6.25	11.25	3.75	
a	Purchase of 5(five) Gypsy King (Maruti) 1 No. Each for Dist. Jail Shillong Jowai, Williamnagar, Tura and AIG (Prision) Meghalaya, Shillong (Hqrs. Office) Provision/Installation etc. for security system including communication					45.00	15.00			
2	Strengthening of Jails Services (including Training & Training equipments)					8.00	8.00	1.00	1.00	
3	Extra expenditure for installation of transformer at district Jail, Shillong & Construction of security boundary wall/perimetre wall at Dist. Jail Williamnagar					21.50	21.50	8.00	8.00	

(Rs. Lakhs)

Sl. No.	Name of the Scheme	Annual Plan 2001-02 Anticipated Expenditure		Ninth Plan Anticipated Expenditure at 1996-97 Prices		Tenth Plan 2002-07 Proposed Outlay		Annual Plan 2002-03 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	13	14	15	16	17	18	19	20	21
4	Facilities for Jail inmates					5.00	5.00	1.00	1.00	
	Total under (2)					53.25	40.75	21.25	13.75	
	Total A : CSS	3.24	3.24	116.10	88.15	64.46	51.96	28.46	20.96	
GRAND TOTAL A :										
	CENTRALLY SPONSORED SCHEME	10011.38	21114.49	22309.66	4770.76	61777.02	15269.09	13547.62	2568.66	
GRAND TOTAL B : CENTRAL SECTOR SCHEME										
		300.92		1144.50		3062.72		641.46		
GRAND TOTAL- C.S.S & C.S										
		10312.30	21114.49	23454.16	4770.76	64839.74	15269.09	14189.08	2568.66	