

CENTRALLY SPONSORED SCHEMES

(Rs in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
	AGRICULTURE.														
	CENTRALLY SPONSORED SCHEME.														
	2401 - CROP HUSBANDRY														
1	105 - MANURES & FERTILIZERS														
	(1) Balance & Integrated Use of fertilizers	100%	-	-	-	-	-	-	10.00	-	50.00	-	50.00	-	
	(2) Setting up of Biofertilizer Central Laboratory	100%	-	80.00	-	-	-	-	-	-	50.00	-	50.00	-	
	(3) Fertilizer Quality Control	100%	-	260.00	-	-	-	-	5.80	-	50.00	-	25.00	-	
	(4) Macro Management of Agriculture-Integrated Nutrients Management.	100%	-	-	-	-	-	-	235.00	-	2500.00	-	350.00	-	
	(5) Setting up of Compost Plants from urban solid wastes	100%	-	-	-	-	-	-	50.00	-	150.00	-	100.00	-	
2	107 - PLANT PROTECTION														
	(01) Control of Pest diseases	50%	50%	30.00	30.00	-	-	-	-	-	80.00	-	-	-	
	(02) Integrated Pest Management Programme	100%	-	60.00	-	12.00	-	3.00	15.00	-	800.00	-	80.00	-	
3	108 - COMMERCIAL CROPS														
	(1) Dev. Of National Pulses	75%	25%	60.00	20.00	-	-	-	68.50	14.00	100.00	20.00	80.00	10.00	
	(2) Integrated programme for Cereal/Rice Dev.	75%	25%	40.00	10.00	-	-	-	87.50	12.20	100.00	10.00	50.00	5.00	
	(3) Oil Seed Production Programme	75%	25%	40.00	10.00	-	-	-	98.50	28.55	100.00	10.00	50.00	5.00	
	(4) Accl. Maize Dev. Programme	75%	25%	40.00	10.00	-	-	-	58.40	11.50	100.00	10.00	50.00	5.00	
	(5) Macro Management of Agriculture-Crop Production Programme	100%	-	-	-	100.00	-	30.00	300.00	-	2480.00	-	350.00	-	
4	109-Extension & Training														
	(1) Strengthening of Extension Training in NEStates	100%	-	-	-	11.00	-	11.00	11.00	-	45.00	-	-	-	
	(2) Scheme on women cooperative societies	100%	-	-	-	-	-	-	15.00	-	50.00	-	10.00	-	
	(3) Scheme on Weaker Section cooperative Societies	100%	-	-	-	-	-	-	15.00	-	50.00	-	10.00	-	
	(4) Agriculture Information & Technology under macro- management	100%	-	-	-	10.00	-	-	10.00	-	50.00	-	10.00	-	
	(5) State Agril Extention Reform on Reclamation of Acid soils	90%	10%	-	-	14.00	-	14.00	14.00	-	150.00	10.00	30.00	5.00	
	(6) Agricultural Credit Stability Fund	100%	-	-	-	-	-	-	20.00	-	50.00	-	20.00	-	
5	111- Agril. Economic & Statistic														
	(1) Agril Census	100%	-	-	-	-	-	-	-	-	200.00	-	20.00	-	
6	113 Agril Engineering														
	(1) Esst of farmers' Agro service centre & popularisation of Agril Improved implements&handtools	50%	50%	75.00	75.00	-	-	-	-	-	74.00	50.00	20.00	10.00	
	(2) Setting up of Agril machinery Training & Evaluation Centres	75%	25%	-	-	-	-	-	-	-	-	-	-	-	
	(3) Promotion of Agricultural Mechanization	100%	-	60.00	-	97.15	-	97.15	97.15	-	2000.00	-	350.00	-	
7	800 OTHER EXPENDITURE														
	(1) - National Watershed Dev. Project for Rainfed Areas (NWDPR)	100%	-	-	-	-	-	-	-	-	4000.00	-	750.00	-	
	(2) GIS & Remote sensing	100%	-	30.00	-	-	-	-	30.00	-	200.00	-	25.00	-	
	(3)New Innovation.	100%	-	-	-	-	-	-	-	-	200.00	-	40.00	-	
8	2415 - Agril Research & Education														
	(1) Research Project on Rice (AICRIP)	50%	50%	40.00	40.00	5.00	5.00	10.00	12.70	12.70	200.00	50.00	20.00	10.00	
	(2) Strengthening of State Land Use Board	100%	-	-	-	14.75	-	32.95	-	-	200.00	-	20.00	-	

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		Central Share	State Share	Central Share	State Share	Central Share	State Share	Anticipated Expenditure	Central Share	State Share	Central Share	State Share	Central Share	State Share		
	(3)Research under Macro Management Mode	100%	-	-	-	47.20	-	65.26	-	-	300.00	-	20.00	-		
	Total-Agriculture			815.00	195.00	311.10	5.00	263.36	1153.55	78.95	14329.00	160.00	2570.00	50.00		
	SOIL & WATER CONSERVATION.															
1	Additional Central Assistance for improvement of Environment of Cherrapunjee and its surrounding areas.										3000.00		300.00			
2	Rain water harvesting										5000.00	-	500.00			
3	Reclamation of acid soils.										500.00	-	50.00			
4	Soil & Water Conservation activities in small river valley of the state for enhancing productivity										4304.00					
	Total-Soil & Water Conservation										12804.00	-	1100.00			
	ANIMAL HUSBANDARY & VETY.															
	102 - CATTLE & BUFFALO DEVELOPMENT															
1	National Project for cattle & Buffalo Breeding.	100%	-	245.75	-	-	60.03	60.03	245.75				250.00	-	80.00	-
2	Livestocks Insurance Scheme	100%	-	47.00	-	47.00	-	47.00	47.00				50.00	-	50.00	-
	103- POULTRY DEVELOPMENT															
1	Poultry Farm Jowai	100%	-	85.00	-	-	-	85.00	-	-	-	-	-	-	-	-
2	Poultry farm, Nongstoin	100%	-	85.00	-	42.50	-	42.50	85.00	-	-	-	-	-	-	-
3	Poultry farm, Williamagar	100%	-	85.00	-	42.50	-	42.50	85.00	-	-	-	-	-	-	-
4	Establishment of State Turkey Breeding Farm	100%	-	85.00	-	45.00	-	45.00	85.00	-	-	-	-	-	-	-
	Livestock Health Disease Control															
1	Professional Efficiency Dev. State Vety. Council	50%	50%	20.00	20.00	10.45	10.45	20.00	23.60	23.60	100.00	100.00	20.00	20.00		
2	Foot & Mouth Diseases Control	50%	50%	30.00	30.00	-	-	-	2.00	2.00	-	-	-	-	-	-
3	Animal Diseases Surveillance	50%	50%	20.00	20.00	-	-	-	1.70	1.70	-	-	-	-	-	-
4	systematic Control Livestock Diseases of National Importance.	50%	50%	25.00	25.00	-	-	-	7.39	7.39	-	-	-	-	-	-
5	Assistance to State for Control of Animal Diseases	75%	25%	281.18	86.55	92.4	26.00	106.71	219.52	70.07	2000.00	500.00	400.00	100.00		
6	National Project on Rinderpest Eradication.	100%	-	100.10	-	8.05	-	8.05	68.68		75.00	-	15.00	-		
	113 - ADMINSTRATIVE INVESTIGATION & STATISTICS															
1	Sample Survey for estimation.	100%	-	1.47	-	-	-	-	1.47	-	-	-	-	-	-	-
2	Major Livestock Products	50%	50%	41.85	41.85	5.50	5.50	11.00	24.80	24.80	150.00	150.00	30.00	30.00		
3	Live stock census	100%	-	101.54	-	3.05	-	3.05	42.91	-	120.00	-	40.00	-		
	TOTAL A.H & VETY			1253.89	223.40	296.45	101.98	470.84	939.82	129.56	2745.00	750.00	635.00	150.00		
	DAIRY SECTOR :															
102	Cattle-cum-Dairy Dev. Project															
1	Integrated Dairy Dev. Project ie, Non-Operational Flood Hilly & Backwards Areas, Jaintia & Garo hills.	100%		\$263.60	-	63.60	-	63.60	-	-	300.00		100.00	-		
	Total Dairy Sector.			263.60		63.60		63.60			300.00		100.00			
	FISHERIES															
	Fish Farmer															
1	Development Agency	75%	25%	300.00	100.00	45.00	15.00	60.00	300.00	100.00	340.00	135.00	51.00	17.00		
2	National Scheme for welfare of Fishermen	50%	50%	-	-	10.00	10.00	20.00	-	-	50.00	50.00	10.00	10.00		
	Total Fisheries.			300.00	100.00	55.00	25.00	80.00	300.00	100.00	390.00	185.00	61.00	27.00		
	FOREST & WILDLIFE															
A	Social Forestry															
1	AOFFP	50%	50%	-	-	-	-	-	-	19.00						
2	IAEDP	100%								5.53						
3	NTEP	100%								19.01						

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		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share	Central Share	State Share	
B	Wildlife														
1	1.Projects Elephant. 2.Nokrek Biosphere Reserve 3. Balpakram National Park 4. Siju WL Sanctuary 5. Baghmara Pitcher plant Santuary.6. Nokrek National Park.7.Nongkhylllem WL Sanctuary .	100%		1000.00	-	200.00	-	193.83	-	795.88					
C	IFPS	90%	10%	1000.00	100.00	-	-	150.00	17.60	640.56	5000.00	500.00	700.00	70.00	
	Total-Forest & Wildlife.			2000.00	100.00	200.00	-	343.83	17.60	1479.98	5000.00	500.00	700.00	70.00	
	"2425 – Co-operation"														
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	5.00	-	5.00				
(b)	Managerial Assistance to Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	0.50	-	0.50	5.00	-	5.00				
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	100%	-	30.00	-	-	-	-	30.00	-	30.00				
(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	5.00	-	5.00				
	TOTAL 106 :-			45.00	-	2.50	-	2.50	45.00	-	45.00				
107	Assistance to Credit Cooperatives :														
(a)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	100%	-	150.00	-	-	-	-	150.00	-	150.00				
(b)	Loan for meeting overdue cover to Credit Institution (for MCAB)	50%	-	50.00	-	5.00	-	5.00	5.00	-	50.00				
(c)	Share Capital contribution to PACS out of NRC(LTO) Fund of NABARD.	100%	-	50.00	-	-	-	-	50.00	-	50.00				
	TOTAL 107 :-			250.00	-	5.00	-	5.00	205.00	-	250.00				
108	Assistance to other Cooperative Societies :														
(a)	Share Capital contribution to MECOFED for Minor Forest produced operation .	100%	-	100.00	-	200.00	-	200.00	100.00	-	1000.00				
	TOTAL 108 :-			100.00	-	200.00	-	200.00	100.00	-	1000.00				
109	Agricultural Credit Stabilization Fund :														
(a)	Grant to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	50%	-	75.00	-	5.00	-	5.00	75.00	-	75.00				
(b)	Loans to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	100%	-	75.00	-	5.00	-	5.00	75.00	-	75.00				
	TOTAL 109 :-			150.00	-	10.00	-	10.00	150.00	-	150.00				
800	Other Expenditure :														
(a)	Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	1.00	-	1.00	10.00	-	10.00				
(b)	Share Capital Contribution to Cooperative Societies for Weaker Sections.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00				
(c)	Working Capital Loan to Cooperative Societies for Weaker Sections.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00				
(d)	Managerial Assistance to Women Cooperatives.	100%	-	12.00	-	1.00	-	1.00	12.00	-	12.00				

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		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share			
(e)	Share Capital Contribution to Women Cooperative Societies.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00	-	2.00	-	
(f)	Working Capital Loan to Women Cooperative Societies.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00	-	2.00	-	
	TOTAL 800 :-			82.00	-	10.00	-	10.00	82.00	-	82.00	-	10.00	-	
	TOTAL :- Co-operation.			627.00	0	227.50	0.00	227.50	627.00	0.00	1527.00	-	277.50	-	
	RURAL DEVELOPMENT														
(i)	SGSY	75%	25%	1000.00	2500.00	1080.00	300.00	1380.00	1000.00	1326.84	9113.22	5500.00	1234.56	500.00	
(ii)	SIRD	50%	50%	300.00	125.50	48.10	58.10	106.00	300.00	157.46	450.00	450.00	162.00	90.00	
(iii)	SGRY	75%	25%	14000.00	3500.00	2160.00	620.00	2780.00	14000.00	3320.39	18841.77	10500.00	2592.00	800.00	
(iv)	IAY	75%	25%	7200.00	1800.00	1152.00	334.00	1486.00	7200.00	1477.03	10145.16	5400.00	1380.00	500.00	
(vi)	Tribal Areas Development Programme.	-	-	250.00	-	144.00	45.00	192.00	250.00	45.00	-	300.00	-	54.00	
(vii)	NREGP											5000.00		700.00	
(viii)	RSVY											6500.00		2300.00	
	Total- Rural Development			22750.00	7925.50	4584.10	1357.10	5944.00	22750.00	6326.72	38550.15	33650.00	5368.56	4944.00	
	MINOR IRRIGATION.														
1	Flood Controll.	90%	10%	375.20	41.69	235.75	26.25	262.00	232.75	26.25	6900.35	766.65	676.00	75.00	
	Total Minor Irrigation.			375.20	41.69	235.75	26.25	262.00	232.75	26.25	6900.35	766.65	676.00	75.00	
	A Non-Conventional Sources of Energy														
1	Direction & Administration	Fixed	Balance	71.00	214.00	14.20	37.55	51.75	71.00	177.48	71.00	240.00	14.20	45.00	
2	National Project on Biogas Plant	70%	15%	75.00	30.00	25.00	6.00	31.00	118.75	23.00	187.50	90.00	37.50	10.50	
3	Energy from waste	50%	40%	-	-	-	-	-	-	-	50.00	30.00	10.00	5.00	
4	Solar Photovoltaic		20%	500.00	96.00	-	-	-	-	-	1200.00	400.00	-	-	
i)	Solar Lantern	60%	20%	-	-	250.00	10.00	260.00	500.00	10.00	-	-	45.00	15.00	
ii)	Domestic Home Lighting system	60%	20%	-	-	113.75	17.00	130.75	311.50	33.00	-	-	90.00	30.00	
iii)	Street lighting system	60%	10%	-	-	8.65	1.00	9.65	8.65	1.00	-	-	25.00	10.00	
5	Others														
i)	Micro Hydel Projects	75%	25%	450.00	100.00	-	-	-	-	5.00	750.00	240.00	80.00	20.00	
ii)	Energy Education park	50%	25%	-	-	-	-	-	-	-	-	-	10.00	5.00	
iii)	Wind Mill programme	50%	50%	-	-	-	-	-	-	-	-	-	10.00	10.00	
iv)	Water mill programme	50%	50%	-	-	-	-	-	-	-	-	-	10.00	10.00	
v)	Bio-Fuel	80%	20%	-	-	-	-	-	-	-	-	-	40.00	10.00	
	Total A			1096.00	440.00	411.60	71.55	483.15	1009.90	249.48	2258.50	1000.00	371.70	170.50	
B.	Village Electrification	75%	25%	1500.00	500.00	475.00	35.00	551.70	736.57	159.70	1500.00	500.00	600.00	200.00	
	TOTAL -B			1500.00	500.00	475.00	35.00	551.70	736.57	159.70	1500.00	500.00	600.00	200.00	
	C Integrated Rural Energy Programme														
1	Direction and Administration	Fixed	Balance	132.50	145.00	26.50	52.42	78.92	132.50	201.42	-	400.00	-	80.00	
2	Solar Thermal	40%	40%	100.00	100.00	1.80	4.80	9.60	9.01	9.01	100.00	100.00	15.00	15.00	
3	Biomass Gasification	60%	30%	200.00	75.00	-	-	-	30.10	16.72	200.00	100.00	40.00	20.00	
4	Field Projects	70%	30%	466.00	200.00	97.50	42.00	139.50	231.40	125.57	560.00	240.00	151.45	65.00	
	Total C			898.50	520.00	125.80	99.22	228.02	403.01	352.72	860.00	840.00	206.45	180.00	
	Total -Non-Conventional Source of Energy.					1012.40	205.77	1262.87	2149.48	761.90	4618.50	2340.00	1178.15	550.50	
	SERICULTURE & WEAVING														
A	Handloom														
i)	Workshed Cum Housing	100%	-	70.00	-	-	-	-	45.94	-743.75	-	-	148.75	-	
ii)	Health Package	100%	-	5.00	-	-	-	-	2.12	-	-	-	-	-	
iii)	Deen Dayal Hathkargha Protoshan Yojana	100%	-	12.03	-	-	-	-	-	-70.00	-	-	14.00	-	
iv)	Dev. Of Exportable products and their marketing Scheme	100%	-	13.50	-	-	-	-	-	-100	-	-	20.00	-	
v)	Intregated Handloom Training Project	100%	-	341.15	-	-	-	-	45.57	-280.00	-	-	56.00	-	
vi)	Health Insurance Scheme	100%	-	8.00	-	-	-	-	-	-120.00	-	-	24.00	-	
vii)	Technological upgradation Fund Scheme	100%	-	-	-	-	-	-	-	-250.00	-	-	50.00	-	
viii)	Marketing Promotion Programme	100%	-	-	-	-	-	-	-	-50.00	-	-	10.00	-	
ix)	Research Development Scheme	100%	-	-	-	-	-	-	-	-50.00	-	-	10.00	-	

ANNEXURE - V

plan a fixed amt. Of Rs 26.50 lakh per year is being provided and during 11th

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	x) Mill Gate Price	100%	-	-	-	-	-	-	-	-	15.00	-	6.00	-	
	xi) Handloom Cluster Dev. Programme	100%	-	-	-	-	-	-	-	-	500.00	-	100.00	-	
	Sub Total 'A'			449.68	0	0	-	0.00	93.63	-	2178.75	-	438.75	-	
B	SERICULTURE														
	Catalytic Dev. Programme of the Central Silk Board (CDP)	90%	10%	614.64	82.06	140.08	15.32	140.08	614.64	2.00	1000.00		100.00	200.00	20.00
	Sub Total 'B'			614.64	82.06	140.08	15.32	140.08	614.64	2.00	1000.00		100.00	200.00	20.00
	Total- Sericulture & Weaving			1064.32	82.06	140.08	15.32	140.08	708.27	2.00	3178.75		100.00	638.75	20.00
	TOURISM														
1	Const. Of boat house/Cafeteria and toilet facilities at Lumpongeng Islands, Umiam.	85%	15%	5.23	-	4.20	-	4.20	4.20	-	9.80		12.25	9.80	
2	Const. Of 4 cottages in Nongkhnum Island.	90%	10%	12.70	-	-	-	-	-	-	12.70		12.70	5.00	
3	Const. Of suspend bridge over Weinnia falls and Riat Sohkhain, Nongkhnum Island.	90%	10%	3.27							3.27			3.27	1.16
4	Wangala Dance Festival.	100%		1.20		1.20		1.20	1.20		0.30			0.30	
5	Setting up of Sinages in Meghalaya.	100%		28.00		28.00		28.00	28.00		3.68			3.68	
6	Tourist Destination, Barapani.	100%		231.32		231.32		231.32	231.32		57.83			57.83	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh-kalikai-Noh-Sngithiang.	100%		576.59		576.59		576.59	576.59		97.56			97.56	
8	Celebration of Nongkrem Dance.	100%		4.00		4.00		4.00	4.00		1.00			1.00	
	Total- Tourism			862.31		845.31		845.31	845.31		186.14		12.25	186.14	6.16
	EDUCATION														
A	Elementary & Mass Education.														
1	CSS for Post Matric Scholarship for ST Students	100%				550.00		550.00	3429.43		3770.00		605.00		
2	CSS for Post Matric Scholarship for SC Students	100%				1.62		1.62	21.66		25.00		1.80		
3	CSS for Computer Literacy and Studies in Schools (CLASS)	75%	25%				20.00	20.00	147.50						
4	CSS for construction of Hostels for ST Boys & Girls	50%	50%				27.50	27.50	27.50						
5	CSS for improvement of science education in schools	100%							207.60						
6	Sarva Siksha Abhiyan Scheme.	80%	20%	15940.90	3985.23	4708.19	735.14	5443.33	11905.73	2792.11	22510.00	5060.00	4850.00	932.52	
7	Mid-day Meal.	90%	10%	-	724.95	1319.46	150.00	870.73	2563.51	724.95	7100.00	2500.00	1420.00	300.00	
	Total: A			15940.90	4710.18	6579.27	932.64	6913.18	18302.93	3517.06	33405.00	7560.00	6876.80	1232.52	
1	Strengthening of DERT	50.00%	50.00%	50.00	50.00	10.00	10.00	20.00	50.00	50.00	200.00	200.00	40.00	40.00	
2	DIET	100.00%	-	3235.00	-	910.00	-	529.00	1036.21	-	3400.00	-	680.00	-	
	Total B			3285.00	50.00	920.00	10.00	549.00	1086.21	50.00	3600.00	200.00	720.00	40.00	
	Total Education			19225.90	4760.18	7499.27	942.64	7462.18	19389.14	3567.06	37005.00	7760.00	7596.80	1272.52	
	SPORT & YOUTH AFFAIRS.														
1	Constn of State Sports Complex Shillong	311.25	121.98	311.25	121.98	82.50	-	82.50	82.50	121.98	228.75	-	228.75	-	State share already met
2	Const of Dist Sports Complex at Smith	108.68	36.22	108.68	36.22	26.93	-	26.93	26.93	36.22	81.75	-	81.75	-	- Do -
3	Constn of District Sports Complex at Baghmara. South Garo Hills	150.00	78.57	150	78.57	50.00	-	50.00	50.00	78.57	100.00	-	100.00	-	- Do -
4	Constn of District Sports Complex at Jowai. Jaintia Hills	150.00	70	150	70.00	41.90	-	41.90	41.90	70.00	108.10	-	108.10	-	- Do -
5	Constn of District Sports Complex at Umbuda, Nongpoh Ri-bhoi District	150.00	57.5	150	57.50	41.32	-	41.32	41.32	52.25	108.68	-	108.68	-	- Do -
6	Constn of District Sports Complex at Nongstoin, West Khasi Hills	150.00	68.21	150	68.21	41.90	-	41.90	41.90	68.21	108.10	-	108.10	-	- Do -
7	Constn of Playfields at Gulpanibibra South Garo Hills	3.63	1.22	3.63	1.22	3.63	-	3.63	3.63	1.22	-	-	-	-	- Do -
8	Constn of Playfields at Rongsuagal, South Garo Hills	4.49	1.51	4.49	1.51	4.49	-	4.49	4.49	1.51	-	-	-	-	- Do -

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						Central Share	State Share		Central Share	State Share	Central Share	State Share	Central Share	State Share	
9	Constn of Playfields at Rowak Songmuny, South Garo hills	4.49	1.51	4.49	1.51	4.49	-	4.49	4.49	1.51	-	-	-	-	- Do -
10	Constn of Water Sports Infrastructure at Barapani, Damsite	37.50	13.67	37.5	13.67	37.50	-	37.50	37.50	13.67	-	-	-	-	- Do -
11	Constn of District Sports Complex at Williamnagar	150.00	73.21	150	73.21	-	-	-	-	73.21	150.00	-	150.00	-	- Do -
12	Constn of District Sports Complex at Tura	147.41	56.56	147.41	56.56	-	-	-	-	56.56	147.41	-	147.41	-	- Do -
13	Constn of Outdoor Stadium at Pynthor umkhrah Shillong.	27.00	18.11	27	18.11	-	-	-	-	18.11	27.00	-	27.00	-	- Do -
	Total- Sports& Youth Affairs.	1394.45	598.27	1394.45	598.27	334.66		334.66	334.66	593.02	1059.79		1059.79		
	Arts & Culture														
	101 - Fine Art Education														
	(01) Financial Assistance to Artist / Artisans	60%	60%	-	-	0.30	0.20	-	-	-	-	-	11.25	4.50	
	(02) Financial Assistance to Voluntary Cultural Organisation	60%	40%	-	-	0.30	0.20	-	-	-	-	-	11.25	4.50	
	103 - Archaeology & Archaeological Survey														
	(01) Exploration & Excavation of Neolithic and Archaeological Site in Meghalaya	60%	40%	-	-	0.30	0.20	-	-	-	-	-	18.00	12.00	
	104 - Archives														
	(01) Strengthening & Development of State Archives	60%	40%	-	-	-	-	-	-	-	-	-	27.60	18.00	
	(09) Development of State Archives	60%	40%	-	-	-	-	-	-	-	-	-	-	-	
	105 - Public Libraries														
	(01) District Library at Williamnagar, MPCC	80%	20%					200.00	180.00	20.00	-	-	180.00	20.00	
	(02) District Library at Nongstoin, MPCC	80%	20%			180.00	-	-	-	-	-	-	180.00	20.00	
	(03) District Library at Nongpoh, MPCC	80%	20%	1200.00	36.60	180.00	-	-	-	-	-	-	180.00	20.00	
	(04) District Library at Baghmara, MPCC	80%	20%			180.00	-	-	-	-	-	-	180.00	20.00	
	(05) District Library at Jowai, MPCC	80%	20%			180.00	-	-	-	-	-	-	180.00	20.00	
	(06) District Library at Tura, MPCC	80%	20%			180.00	-	-	-	-	-	-	180.00	20.00	
	107 - State Museum														
	(01) Preservation & Extension of Museum Building	60%	40%	-	-	0.75	0.50	-	-	-	-	-	31.50	21.00	
	(02) Computerisation of State / District Museum	60%	40%	-	-	0.75	0.50	0.35	0.25	0.10	-	-	31.50	21.00	
	(09) Promotion & Strengthening of Regional & Local Museum	60%	40%	4.85	3.23	0.75	0.50	-	-	-	-	-	34.20	22.80	
	(10) Renovation & Extension of District Museum cum Cultural Complex at Tura	60%	40%	-	-	0.75	0.50	-	-	-	-	-	31.50	21.00	
	(11) Research & Documentation & Educational Services	60%	40%	-	-	-	-	-	-	-	-	-	-	-	
	108 - Anthropological Survey														
	(03) Strengthening of Tribal Research Institute, Shillong.	60%	40%	-	-	0.30	0.20	-	-	-	-	-	-	-	
	(04) Development of Tribal Research Institute Museum	60%	40%	-	-	-	-	-	-	-	-	-	-	-	
	Extention of Existing State Museum building at Shillong including landscaping and metalling and blacktopping of an approach road	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Construction of State Leven Cultural Complex at Brooksite, Rilbong.	60%	40%	-	-	-	-	-	-	-	-	7.76	-	-	

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure	Central Share	State Share	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						Central Share	State Share				Central Share	State Share	Central Share	State Share	
	Improvement / Renovation of State Central Library, Improvement of Stage Green Room, Ceiling etc.	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Construction of District Library at Williamnagar, boundary fencing	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Providing decoration ceiling in stage portion preferred including screen stage etc at Tura.	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Metalling and black topping approach road to District Library, Tura	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Construction of Chowkidar shed at Arts & Culture Complex at Tura	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Payment of balance amount consulting of construction of cultural complex at Rilbong, Phase - II	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Renovation works cutting paintings etc for Sub Divisional Library at Sohra	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Construction of Cultural Complex Multi Purpose including those of children under CSS at:	60%	40%	-	-	-	-	-	-	-	-	-	-	-	
	(i) Nonstoin	60%	40%	-	-	-	-	-	-	-	200.00	-	-	-	
	(ii) Nongpoh	60%	40%	-	-	-	-	-	-	-	200.00	-	-	-	
	(iii) Jowai	60%	40%	-	-	-	-	-	-	-	200.00	-	-	-	
	(iv) Williamnagar	60%	40%	-	-	-	-	-	-	-	200.00	-	-	-	
	(v) Tura	60%	40%	-	-	-	-	-	-	-	200.00	-	-	-	
	(vi) Baghmara	60%	40%	-	-	-	-	-	-	-	200.00	-	-	-	
	Total- Arts & Culture.			1204.85	39.83	904.20	2.80	200.35	180.25	20.10	1200.00	69.60	1276.80	244.80	
1	HEALTH														
	1. National Anti-Malaria Programme	100%		1776.00	-	314.60	-	314.60	1776.00	-	1314.50	-	53.00		
	2. National Programme for control of blindness.	100%		141.00		3.60		3.60	141.00		90.25				Since the inception of the 10th Five Year Plan GOI has release Aid in kind for the National T.B control Programme.
	3. Pilot Scheme Homoeopathy.	100%		5.47		10.60		10.60	5.47		-		10.00		
	4. Setting up of H-wing at District Head Qtr.	100%		160.60		15.30		15.30	160.60		1545.00		49.00		
	5. Essential medicence for rural areas.	100%		0.75		-		-	0.75		50.00		0.75		
	6. Setting up of a Dispensary.	100%		101.30		-		-	101.30		1650.00		49.00		
	7. National Leprosy Eradication Programme.	100%		19.00		-		-	19.00		70.50		21.00		
	8. Revised National T.B. control Programme.	100%		-		-		-	-		-		-		
	9. Training of Nurses.	100%		67.25		-		-	67.25		50.00		1.50		
	10. New Scheme allotted by Govt. of India from time to time.	100%		-		-		-	-		1299.75		-		
	Total-Health.			2271.37	0.00	344.10	0.00	344.10	2271.37	0.00	6070.00	-	184.25		
	WATER SUPPLY & SANITATION.														
1	Accelerated Rural Water Supply Programme-(ARWSP)	50%	50%	13167.00	14860.00	4073.00	3280.00	4000.00	13818.82	14821.76	29545.00	29545.00	6900.00	5000.00	Matching State share is required to be provided. However could not be provided due to resource crunch.

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Anticipated Expenditure	Central Share	State Share	Central Share	State Share	Central Share	State Share	
2	PMS Package	95%	-	-	-	24.83	-	24.83	656.16	-	-	-	-	-	Scheme discontinued
3	RGNDWM Submission Programme	75%	25%	-	-	66.61	-	-	35.74	450.00	567.00	189.00	100.00	33.33	Merged with ARWSP from 1999 onwards
4	Urban Water Supply (AUWSP)	50%	50%	448.77	448.77	-	50.00	50.00	177.29	144.00	-	49.50	-	49.50	Scheme Discontinued & lmerged with JNURM/IDSMT
5	Establishment of Monitoring cells and investigation unit.	50%	50%	70.00	70.00	5.00	5.00	10.00	22.89	22.89	50.00	50.00	10.00	10.00	
6	Computerisation Project	100%	-	55.23	-	41.01	-	41.01	58.63	-	540.00	-	70.00	-	
7	District level Water testing Lab	100%	-	-	-	-	-	-	1.01	-	-	-	-	-	Fund was released for specific purpose
8	Water quality monitoring & surveillance.	100%	-	129.00	-	19.30	-	19.30	19.30	-	300.00	-	100.00	-	New Program Launched
9	Rural Sanitation Services	-	-	380.00	500.00	-	70.00	70.00	-	133.90	-	1200.00	-	100.00	Programme discontinued & merged with TSC & to be implemented in Mission Mode
10	I.E.C Project	50%	50%	100.00	45.75	-	-	-	0.83	-	-	-	-	-	
11	Flood damage	100%	-	-	-	-	-	-	191.87	-	356.00	-	50.00	-	Programme discontinued & merged with TSC.
12	Setting up of Library	100%	-	-	-	2.00	-	-	-	-	2.00	-	2.00	-	Fund was released for specific purpose
Total: Water Supply & Sanitation.				14350.00	15924.52	4231.75	3405.00	4215.14	14982.54	15572.55	31360.00	31033.50	7232.00	5192.83	
URBAN AFFAIRS.															
1	Swarna Jayanti Shahari Rozgar Yojana.	75%	25%	360.00	120.00	75.00	25.00	100.00	75.00	250.00	300.00	100.00	60.00	20.00	
Total- Urban Affairs				360.00	120.00	75.00	25.00	100.00	75.00	250.00	300.00	100.00	60.00	20.00	
EMPLOYMENT & CRAFTSMAN.															
1	Setting up of Industrial Training, Institute, Baghmara.	100%	-	32.94	-	32.94	-	-	-	-	60.00	-	6.82	-	
2	Strengthening by Introduction of New Trade/Additional units & Modernisation of existing ITIsShillong/Tura/Jowai/Shillong (w) :	1st yr=100% 2nd&3rd yr=75% 4th 5th yr=100%	Nil 25% 50%	90.58	-	81.53	-	-	6.04	-	240.17	-	90.58	-	
3	Providing Technical Assistance for Sponsoring Candidates for Undergoing Craftsmen Training in Government of India Institute.	100%	-	3.05	-	3.32	-	-	4.78	-	20.00	-	4.00	-	
4	Const.of office bldg. ITI, Baghmara.	100%	-	75.00	-	65.00	-	37.50	56.25	-	56.25	-	56.25	-	
5	Civil Works for Strengthening/ Modernisation of Existing Buildings of ITI Shillong(const. Of Boys/Girls hostel Bldg.	100%	-	90.96	-	27.3	-	25.00	88.67	-	2.29	-	2.29	-	
6	Const. Of Addll/Alteration of workshop/classroom at Tura)	100%	-	14.44	-	4.33	-	-	12.96	-	1.48	-	1.48	-	
Total- Employment & Craftsman				-	306.97	0	214.42	0	62.50	168.70	0	380.19	161.42	-	
SOCIAL WELFARE															

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		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure	Central Share	State Share	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						Central Share	State Share				Central Share	State Share	Central Share		State Share
1	Centrally Sponsored Scheme in Operation														
	102. Child Welfare														
	(01) Integrated Child Development Services Scheme	100%	-	9543.00		2320.00		2320.00	6253.66		15580.21		2716.85		
	(02) Training Programme of the Anganwadi Workers under the ICDS Scheme UDISHA/ MLTC World Bank Assisted	100%	-	193.00		60.00		60.00	154.31		300.00		60.00		
	(03) Nutrition Surveillance System	100%	-	120.00		13.00		13.00	22.32		87.29		7.50		
	(04) Balika Samridhi Yojana	100%	-	-		20.00		20.00	39.00		50.00		20.00		
	(5) Implementation of Kishori Shakti Yojana	100%	-	-		-		-	-		-		42.90		
	Total 102:-			9856.00		2413.00		2413.00	6469.29		16017.50		2847.25		
	103 Women Welfare														
1	(01) Implementation of Indira Mahila Yojana	-	-	-		-		-	-		-		-		
2	(02) Implementation of Integrated Women Empowerment Programme (IWEP)	100%	-	60.00		34.00		34.00	76.35		100.00		12.00		
3	(03) Setting up of employment and income generating - cum - production units for women.	100%	-	6.00		1.50		1.50	1.50		-		-		
4	(04) Women Technology Park	100%	-	50.00		-		-	-		50.00		-		
	Total : 103:-			116.00		35.50		35.50	77.85	0.00	150.00		12.00		
	106. Correctional Services														
1	Implementation of Juvenile Justice Act, Establishment of Juvenile Guidance Centre	50%	50%	218.84	203.00	45.12	44.44	45.12	77.82	172.10	440.00	540.00	45.00	45.00	
	Total : 106:-			218.84	203.00	45.12	44.44	45.12	77.82	172.10	440.00	540.00	45.00	45.00	
	800 Other Expenditure														
1	Organisational assistance to major voluntary organisation	100%	-	5.00		-		-	-		6.00		-		
	(01) Construction of Anganwadi Centres under ICDS Scheme	100%	-	-		800.00		800.00	2474.75		4997.50		1400.00		
	Total : 800 :-			5.00		800.00	0.00	800.00	2474.75	0.00	5003.50		1400.00		
	Total-Social Welfare			10195.84	203.00	3293.62	44.44	3293.62	9099.71	172.10	21711.00	540.00	4304.25	45.00	
	NUTRITION														
	101-Special Nutrition Programme.														
1	National Nutrition Mission	100%	-	-		50.00		50.00	68.22		20840.45		20.00		
2	S.N.P for ICDS Scheme.	50%	-	-		2000.00		2000.00	2000.00		-		5350.00	5350.00	
3	S.N.P in Urban areas	-	-	-		100.00		-	-		-		-		
	Total CSS - Nutrition					2150.00		2050.00	2068.22		20840.45		5370.00	5350.00	
	Total-Centrally Sponsored Scheme.			83115.20	31773.45	27018.31	6156.30	27965.94	78293.87	29080.19	210455.32	77967.00	40736.41	18017.81	