

ANNEXURE - V

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2011)		Annual Plan (2009-2010)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS	
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	Poultry Farm, Jowai			-	-										
2	Poultry Farm, Nongstoin			-	-										
3	Poultry Farm, Williamnagar			-	-										
4	Establishment of State Turkey Breeding Farm.			-	-										
5	Assistance to State for Strengtening of existing farms	100%						93.50		93.50			93.50		
6	Backyard Rural Poultry Farming	100%						49.10					50.00		
Total - 103								49.10		93.50			93.50		
105 - Piggery Development															
1	Establishment of Pig Breeding Farm, Garo Hills			-	-										
2	Establishment of Pig Breeding Farm, West Khasi Hills			-	-										
3	Assistance to State for Strengtening of existing farms	100%								0.00			100.00		
Total - 105										0.00			100.00		
107 - Fodder & Feed Development															
1	Assistance to Grass land Development including Grass Reserve			-	-								100.00		
Total - 107													100.00		
113 - Administrative Investigation & Statistics :															
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	12.72	12.72	100.00	14.00	100.00	14.00	100.00	42.00		
2	Scheme for Assisting the State Livestock Census	100%		120.00	-	93.88	0.00	100.00	0.00	100.00	0.00	100.00			
Total - 113						270.00	150.00	106.60	12.72	200.00	14.00	200.00	14.00	200.00	42.00
Total AH & Vety						2445.00	750.00	206.50	30.51	420.50	56.00	570.50	56.00	1282.40	92.40
4. DAIRY DEVELOPMENT															
1.	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills			500.00	-	-	-	-	-	-	-	-	-	-	
Total Dairy Development						500.00									
5.SOIL & WATER CONSERVATION															
2	Integrated Watershed Management Programme	90%	10%					27.00		30.00		50.00		40.00	
Total :- Soil & W.C.								27.00		30.00		50.00		40.00	
6. FISHERIES															
101 - Inland Fisheries															
1.	Fish Farmer Development Agency	75%	25%	340.00	135.00	-	-						30.00	6.00	
2.	National scheme for Welfare of Fishermen	(a) 75%	25%	120.00	64.00	-	-	17.66	5.88	17.66	5.88	27.74	6.00		
		(b) 80%	20%												
Total Fisheries						460.00	199.00			17.66	5.88	17.66	5.88	57.74	12.00
7. FOREST & WILDLIFE															

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				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
Wildlife														
1	Intensification of Forest management	90%	10%	5000.00	500.00	158.78	22.05	191.03	21.31	191.10	21.24	210.23	20.00	
2	Sacred Grove component of IFM	90%	10%			6.84	0.76							
3	Management of Plastic waste												20.00	
4	National afforestation													
5	Environmental Awareness & Capacity Building													
Total-Forest & Wildlife				5000.00	500.00	165.62	22.81	191.03	21.31	191.10	21.24	210.23	40.00	
8. COOPERATION.														
106- Assistance to Multipurpose Rural Cooperatives:														
(a)	Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	1.00	-	1.00	-	1.00	-	
(b)	Managerial Assistance to Cooperative Societies under the special scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	100%	-	30.00	-	-	-	-	-	-	-	-	-	
(d)	Loan Assistance to Cooperative Societies towards Share Capital Contribution to strengthening their share capital base under special scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	1.00	-	1.00	-	1.00	-	
TOTAL - 106 :-				-	45.00	-	-	2.50	-	2.50	-	2.50	-	
107- Assistance to Credit Cooperatives:														
(a)	Assistance for Revival and Restructuring of Credit Structure in the State.		-	-	-	-	-	500.00	-	500.00	-	1198.00	-	
(b)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	100%	-	150.00	-	-	-	-	-	-	-	-	-	
(c)	Loan for meeting overdue cover to Credit Institution.	50%	-	50.00	-	-	-	5.00	-	5.00	-	5.00	-	
(d)	Share Capital Contribution to PACS out of NRC (LTO) Fund of NABARD.	100%	-	50.00	-	-	-	-	-	-	-	-	-	
TOTAL - 107 :-				-	250.00	-	-	505.00	-	505.00	-	1203.00	-	
108- Assistance to Other Cooperative Societies:														
(a)	Share Capital Contribution to MECOFED for Minor Forest Produced Operation.	100%	-	1000.00	-	39.00	-	250.00	-	250.00	-	250.00	-	
TOTAL - 108 :-				-	1000.00	-	39.00	250.00	-	250.00	-	250.00	-	
109- Agricultural Credit Stabilization Fund:														
(a)	Grant to Meghalaya Co-operative Apex Bank for Credit Stabilization Fund.	50%	-	75.00	-	-	-	5.00	-	5.00	-	5.00	-	
(b)	Loans to Meghalaya Co-operative Apex Bank for Credit Stabilization Fund.	100%	-	75.00	-	-	-	5.00	-	5.00	-	5.00	-	
TOTAL - 109 :-				-	150.00	-	-	10.00	-	10.00	-	10.00	-	
800- Other Expenditure:														
(a)	Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	-	-	1.00	-	1.00	-	1.00	-	

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				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
	i) Solar Lantern	57%	12%	720.00	150.00									
	ii) Bio-Gas Plant	63%	25%	187.50	75.00	58.50	20.00	126.42	10.00	126.42	12.00	147.00	35.00	Balance % is the beneficiary contribution
2	Solar Photovoltaic													
	i) Home lighting system	58%	14%	433.00	100.00	173.20		334.67		334.67		792.00	10.00	
	ii) Street lighting system	58%	14%	173.00	40.00	173.00	20.00	319.68		319.68		599.40	10.00	
	iii) Power Plant	56%	44%	2520.00	1750.00							680.00	136.00	
	iv) Urban Areas Demonstrate											78.00	10.00	
3	Wind Mill/mapping programme					5.40	1.36	7.20		7.20		18.00	5.00	
4	Commercial Application											75.00	25.00	
Total NRSE				4033.50	2115.00	410.10	41.36	787.97	10.00	787.97	12.00	2389.40	231.00	
B. INTEGRATED RURAL ENERGY PROGRAMME (IREP)														
1	Solar Thermal													
	(i) Water Heating System	40%	40%	60.00	60.00	12.00		119.20		119.20		198.00	20.00	
	(ii) Water Pump											121.50	5.00	
	(iii) Biomass Gasification	60%	40%	750.00	500.00							60.00	5.00	
2	Hybrid Power Plant	70%	30%	1875.00	375.00	15.00		267.75		267.75		750.00	50.00	
Total IREP				2685.00	935.00	27.00	0.00	386.95	0.00	386.95	0.00	1129.50	80.00	
C. VILLAGE ELECTRIFICATION (Special MNES Scheme)														
	Remote Village Electrification	75%	25%			241.46	44.16	117.18	70.00	117.18	20.00	80.00	80.00	
Total Village Electrification				0.00	0.00	241.46	44.16	117.18	70.00	117.18	20.00	80.00	80.00	
Total NCSE				6718.50	3050.00	678.56	85.52	1292.10	80.00	1292.10	32.00	3598.90	391.00	
15. SERICULTURE & WEAVING														
A. Handloom														
	Integrated Handloom Development Scheme	100%		680.16	68.00	342.04	13.14	188.02	1.38	188.02	1.38	120.00	10.00	On-going
Total A.				680.16	68.00	342.04	13.14	188.02	1.38	188.02	1.38	120.00	10.00	
B. Sericulture														
	Catalytic Development Programme of the Central Silk Board (C.D.P)	80%	10 % : 10 %	800.00	80.00	168.76	18.25	579.00	73.36	579.00	73.36	743.25	118.00	On-going
Total B.				800.00	80.00	168.76	18.25	579.00	73.36	579.00	73.36	743.25	118.00	
Total Sericulture & Weaving				1480.16	148.00	510.80	31.39	767.02	74.74	767.02	74.74	863.25	128.00	
16. FOOD & CIVIL SUPPLIES														
1	Integrated Projected on Consumer Protection.			75.86		75.86	-							
2	Consumer Awareness Programme (Consumer Protection).			2.00	5.00	2.00	5.00		5.00		5.00			
Total -Food & Civil Supplies				77.86	5.00	77.86	5.00	0.00	5.00	0.00	5.00	0.00	0.00	
17. P.W.D. (R&B)														
1	Economic Importance	50%	50%	1850.00	1850.00			817.50	817.50	81.75	81.75	220.00	220.00	
7	Ministry of Tribal Affairs	100%						100.00		100.00		100.00		
Total-P.W.D. (R&B)				1850.00	1850.00	0.00	0.00	917.50	817.50	181.75	81.75	320.00	220.00	
18. TOURISM														
1	Construction of Boat House/ Cafeteria & Toilet Facilities at Lumpondeng Island, Umiam			9.80	12.25	5.23	-	-	-	-	-	10.00	10.00	

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				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
2	Construction of 4 cottages in Nongkhnum Island			12.70	5.21	-	-	-	-	-	-	-	-	
3	Construction of Suspend Bridge over Weinnia Falls & Riat Sohkhaini Nongkhnum Island			7.62	1.16	3.27	-	-	-	-	-	10.00	5.00	
4	Wangala Dance Festival			0.30	-	-	-	-	-	-	-	20.00	10.00	
5	Setting up of Sinages in Meghalaya			3.68	-	-	-	-	-	-	-	50.00	50.00	
6	Tourist Destination Barapani			57.83	-	52.25	-	-	-	750.00	-	133.21	-	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh Kalikai-Noh Nngithiang			97.56	-	359.50	-	-	-	200.00	-	180.32	-	
8	Celebration Nongkrem Dance			1.00	-	-	-	-	-	-	-	20.00	15.00	
9	Celebration of Autumn Festival in Meghalaya			50.00	-	-	-	-	-	-	-	20.00	15.00	
10	Development of Circuit Tourism in Meghalaya.			350.00	-	-	-	-	-	-	-	350.00	100.00	
11	Development of landscaping & Amusement park at Umiam,G S Road, National Highway			1000.00	-	-	-	-	-	-	-	1000.00	80.00	
12	Development of Tourist Complex Cum Recreational facilities at Marai Cave, Nongkrem			200.00	-	-	-	-	-	-	-	-	-	
13	Destination Tourism at Resubelpara, East Garo Hills			200.00	-	-	-	-	-	10.00	15.00	224.89	-	
14	Creation of Tourist cum Recreation facilities in Kiang Nongbah Memorial at Syntu Ksiar, Jowai			200.00	-	-	-	-	-	-	-	-	-	
15	Development of Children's Park & Constn. Of swimming Pool at Lawsohtun, Shillong.			100.00	-	-	-	-	-	-	-	-	-	
16	Behdienkhlam Festival			10.00	-	-	-	-	-	-	-	15.00	10.00	
17	Winter Tourism Fair			35.00	-	-	-	-	-	-	-	10.00	10.00	
18	Discover Jaintia Tourism Events.			35.00	-	-	-	-	-	-	-	15.00	10.00	
19	Rural Tourism in South Garo hills,Ri-Bhoi Disctrict & Jaintia Hills.			227.00	-	82.84	-	-	-	-	-	-	-	
20	Campsite & Picnic Spot atShillong Peak			-	-	-	-	-	-	-	-	-	-	
21	Campsite & Picnic Spot at Umiam.			-	-	-	-	-	-	-	-	-	-	
22	Tourist lodge at Maheshkhola.			-	-	-	-	-	-	-	-	-	-	
23	Yatei Niwas at Jowai			-	-	-	-	-	-	-	-	-	-	
24	Tourist Bungalow at Nongstoin.			-	-	-	-	-	-	-	-	-	-	
25	Paryatan Bhavan at wards Lake.			-	-	-	-	4.00	-	-	4.00	-	10.00	
26	Kiosks at umiam near lad Umroi.			-	-	-	-	-	-	-	-	-	-	
27	Kiosks opposite Lake View at Umiam			-	-	-	-	-	-	-	-	-	-	
28	Amusementment Park at Jongksha.			-	-	-	-	-	-	-	-	-	-	
29	Tourist Bungalow at Dawki.			-	-	-	-	-	-	-	-	-	-	
30	Computerisation.			-	-	-	-	-	-	-	-	50.00	-	
31	Beautification of Nohsngithiang Complex			-	-	-	-	-	-	-	-	-	-	
32	Development of Tourism Destination in Meghalaya											200.00	100.00	
33	Adventure Tourism in Meghalaya.											100.00	50.00	
34	Erbatemon Festival											20.00	10.00	
35	Printing of Publicity materials											150.00	100.00	
36	Development of Tourist destination at Tura					56.94				109.81		222.85		
37	Circuit development of Williamnagar/Jakrem/nartiang/jowai					348.21				18.65		273.14		

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				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
1	2211-Family Welfare Centrally Sponsored Scheme-PLAN	100%	Nil	10923.40										
2	National Iodine Deficiency Disorders Control Programme under Head of Account'2210-Medical and Public Health Centrally Sponsored Scheme-PLAN	100%	Nil	149.40										
Total -Health				11072.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23-URBAN AFFAIR														
1	S.J.S.R.Y.	90%	10%	540.00	180.00	-	62.50	-	38.00	190.94	0.00	332.56	40.00	
2	N.U.I.S	70%	30%	-	50.00	9.60	-	-	1.00	-	0.00	-	-	
Total :- Urban Affairs				540.00	230.00	9.60	62.50	0.00	39.00	190.94	0.00	332.56	40.00	
24. SOCIAL WELFARE														
<i>102. Child Welfare</i>														
1	Integrated Child Development Services Scheme	90%	10%	15580.21	--	2502.91	43.65	3288.00	45.42	3288.00	45.42	3400.00	526.00	
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	300.00	--	54.60	0.69	60.00	6.05	60.00	6.05	65.00	6.50	
3	NSS - Nutrition Surveillance System for ICDS Scheme	90%	10%	87.29	--	2.78	--	7.50	--	7.50	--	7.50	--	
4	Balika Samridhi Yojana	--	--	50.00	--	--	--	--	--	--	--	--	--	
5	Implementation of Kishori Shakti Yojana for ICDS Scheme	90%	10%	--	--	22.00	--	42.91	--	42.91	--	43.00	--	
6	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	100%	--	--	--	--	--	5.00	--	5.00	--	5.00	--	
6	Indira Gandhi Matritava Shyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	100%	--	--	--	--	--	15.00	--	15.00	--	15.00	--	
Total :- 102				16017.50	0.00	2582.29	44.34	3418.41	51.47	3418.41	51.47	3535.50	532.50	
<i>103. Women Welfare</i>														
1	Implementation to Integrated Women's Empowerment Programme (IWEP)	100%	--	100.00	--	--	--	12.00	--	12.00	--	12.00	--	
2	Swadhar	100%	--	--	--	--	--	5.00	--	5.00	--	5.00	--	
Total :- 103				100.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00	
<i>106. Correctional Services</i>														
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	50%	50%	440.00	--	--	81.92	23.00	89.65	23.00	89.65	23.00	90.00	
2	Integrated Child Protection Scheme	90%	90%	--	--	--	--	50.00	10.00	50.00	10.00	500.00	50.00	
Total :- 106				440.00	0.00	0.00	81.92	73.00	99.65	73.00	99.65	523.00	140.00	
Total :- (2235)				16557.50	0.00	2582.29	126.26	3508.41	151.12	3508.41	151.12	4075.50	672.50	
4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare														
<i>800. Other Expenditure</i>														
1	Construction of Anganwadi Centres under ICDS Scheme	100%	--	4997.50	--	--	--	1400.00	--	1400.00	--	1400.00	--	
Total :- 800				4997.50	0.00	0.00	0.00	1400.00	0.00	1400.00	0.00	1400.00	0.00	
Total :- (4235)				4997.50	0.00	0.00	0.00	1400.00	0.00	1400.00	0.00	1400.00	0.00	
Total :- Social Welfare				21555.00	0.00	2582.29	126.26	4908.41	151.12	4908.41	151.12	5475.50	672.50	

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		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
25-NUTRITION														
Centrally Sponsored Scheme - 2236 - Nutrition - 02 - Distribution of Nutrition Food and Beverages.														
<u>101. Special Nutrition Programme</u>														
1	National Nutrition Mission	100%	--	250.00	--	--	--	20.00	--	20.00	--	20.00	--	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	31000.00	30700.00	5249.50	722.78	7371.20	2530.00	7371.20	2530.00	7500.00	2470.00	
Total :- 101				31250.00	30700.00	5249.50	722.78	7391.20	2530.00	7391.20	2530.00	7520.00	2470.00	
Total :- Nutrition				31250.00	30700.00	5249.50	722.78	7391.20	2530.00	7391.20	2530.00	7520.00	2470.00	
26.LEGAL METROLOGY														
1	Const of 2 nos. of working standard laboratory in the State	100%				50.00						100.00		
2	Maintenance of Mobile Test Kit	100%										3.00		
Total : Legal Metrology						50.00						103.00		
27-COMMERCE & INDUSTRIES														
1	All India fourth Census of MSME					4.50								
Total :- Commerce & Industries						4.50								
GRAND TOTAL C.S.S.				354604.78	95014.79	57036.58	12074.12	88475.80	16883.80	84919.11	14995.52	162461.59	24671.55	