

**STATEMENT INDICATING THE ACTUAL EXPENDITURE FOR ANNUAL PLAN 2013-14
SUBMITTED BY THE DEPARTMENTS**

[Rs. in lakh]

Sl No	Name of Sector	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8

I. AGRICULTURE & ALLIED SERVICES

1	Crop Husbandry	3050.00	3050.00	590.65	2217.47	2808.12	
2	Horticulture	3950.00	5450.00	316.51	3559.78	3876.29	
3	Soil & Water Conservation	12600.00	13150.00	1432.35	6633.83	8066.18	
4	Animal Husbandry	3550.00	6550.00	939.24	2903.37	3842.61	
5	Dairy Development	480.00	480.00	139.92	2681.35	2821.27	
6	Fisheries	3300.00	3300.00	96.02	1981.69	2077.71	
7	Food, Storage & Warehousing	130.00	130.00	0.00	130.00	130.00	
8	Agricultural Research & Education	120.00	120.00	38.47	68.02	106.49	
9	Agricultural Financial Institutions	30.00	30.00	0.00	30.00	30.00	
10	Marketing & Quality Control	850.00	850.00	71.33	718.84	790.17	
11	Co-operation	1225.00	1285.00	865.39	269.39	1134.78	
12	R.K.V.Y.	15972.00	6000.00	3044.99	750.00	3794.99	
Total - (I)		45257.00	40395.00	7534.87	21943.74	29478.61	

II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	150.00	150.00	1.24	92.06	93.30	
2	Integrated Wasteland Dev. Project	10.00	10.00	0.00	25.00	25.00	
3	Indira Awas Yojana (IAY)	4250.00	750.00	742.97	360.90	1103.87	
4	Land Reforms	280.00	280.00	0.00	223.18	223.18	
5	Community Development	4350.00	5788.00	32.04	3338.33	3370.37	
6	Research & Training in Rural Development (SIRD)	100.00	100.00	0.00	120.00	120.00	
7	National Social Assistance Programme (NSAP)	2500.00	2500.00	777.86	1444.00	2221.86	
8	Special Rural Works Programmes	6250.00	6250.00	6250.00	0.00	6250.00	
9	Backward Regions Grant Fund (BRGF)	5334.00	5334.00	104.00	4040.00	4144.00	
10	National Rural Employment Guarantee Scheme (NREGS)	4200.00	4200.00	2027.80	1624.20	3652.00	
11	Self Employment Guarantee Fund	500.00	500.00	0.00	710.00	710.00	
12	Construction of Rural Roads Programme	280.00	280.00	275.00	0.00	275.00	
13	Other programmes :-						
a)	Meghalaya Plantation Crops/ Spices Development Project	1.00	1.00	0.00	0.00	0.00	
b)	Bio fuel plantation	300.00	300.00	0.00	187.00	187.00	
c)	Pine needle briquetting project	1.00	1.00	0.00	25.00	25.00	
TOTAL - II		28506.00	26444.00	10210.91	112189.67	22400.58	

III SPECIAL AREA PROGRAMME

1	Border Area Dev. Programme	4650.00	5448.00	2953.33	2545.73	5499.06	
TOTAL - III		4650.00	5448.00	2953.33	2545.73	5499.06	

IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	5800.00	100.00	0.00	0.00	0.00	
---	--------------------------------------	---------	--------	------	------	------	--

Sl No	Name of Sector	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8
2	Major & Medium Irrigation	60.00	60.00	0.00	0.00	0.00	
3	Minor Irrigation	10900.00	10900.00	1229.80	250.65	1480.44	
4	Command Area Development	110.00	110.00	7.19	5.28	12.47	
5	Flood Control	500.00	500.00	238.34	262.53	500.87	
6	Repair, Renovation & Restoration of water bodies	3500.00	3500.00	0.00	0.00	0.00	
	TOTAL - IV	20870.00	15170.00	1475.33	518.46	1993.79	
	V. ENERGY						
1	Power	48078.00	52967.00	8846.20	12867.19	21713.39	
2	Non-conventional Sources of Energy	400.00	400.00	112.30	37.70	150.00	
3	Integrated Rural Energy Programme	350.00	350.00	119.49	40.55	160.04	
4	Village electrification (MNES special Scheme)	65.00	65.00	0.00	65.00	65.00	
	TOTAL - V	48893.00	53782.00	9077.99	13010.44	22088.43	
	VI. INDUSTRY & MINERALS						
1	Village & Small Industries	1300.00	1300.00	392.15	2412.28	2804.43	
2	Sericulture & Weaving	1000.00	1000.00	118.33	870.28	988.61	
3	Industries (Other than V & SI)	1000.00	5922.00	674.63	3352.14	4026.77	
4	Minerals	500.00	500.00	79.26	387.20	466.46	
	TOTAL - VI	3800.00	8722.00	1264.37	7021.90	8286.27	
	VII. TRANSPORT						
1	Roads & Bridges	42510.00	37460.00	8344.51	24485.87	32830.38	
2	Road Transport	380.00	680.00	380.00	0.00	380.00	
3	Other Transport Services	953.00	973.00	5.50	462.34	467.84	
	TOTAL - VII	43843.00	39113.00	8730.01	24948.21	33678.22	
	VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT						
1	Scientific Research (inclg. S&T)	600.00	700.00	4.64	647.95	652.59	
2	Bio Technology	200.00	200.00	0.00	200.00	200.00	
3	GIS/ Geo Spatial Technology	200.00	200.00	0.00	200.00	200.00	
4	Information Technology	2973.00	2973.00	0.00	3265.76	3265.76	
5	Ecology & Environment	130.00	130.00	38.80	88.58	127.38	
6	Forestry & Wildlife	7100.00	7100.00	750.25	1546.43	2296.68	
	TOTAL - VIII	11203.00	11303.00	793.69	5948.72	6742.41	
	IX. GENERAL ECONOMIC SERVICES						
1	Secretariat Economic Services	29427.00	25429.00	109.80	1454.79	1564.59	
2	Survey & Statistics	140.00	140.00	29.83	65.72	95.55	
3	Voluntary Action Fund	500.00	500.00	0.00	500.00	500.00	
4	Sustainable Development Initiative / Integrated Basin & Livelihood Dev. Programme :-						
a)	Programme Management (including District Units)	1000.00	1000.00	0.00	1000.00	1000.00	
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	5000.00	0.00	0.00	0.00	0.00	
	Enterprise Promotion						
c)	Enterprise Development/ Livelihood Missions	9737.00	9546.00	0.00	3000.00	3000.00	
d)	Institute of Entrepreneurship	100.00	100.00	0.00	100.00	100.00	
e)	Institute of Governance	100.00	100.00	0.00	100.00	100.00	

Sl No	Name of Sector	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8

Cross Cutting Livelihood Support

g) Trade promotion/ Market access	150.00	150.00	0.00	149.00	149.00		
h) Financial Inclusion Initiative for the rural poor and SF/MF	1500.00	1500.00	0.00	1500.00	1500.00		
i) Meghalaya State Employment Promotion Council	1450.00	650.00	0.00	450.00	450.00		
j) Cross cutting infrastructure for missions	1500.00	1400.00	0.00	1400.00	1400.00		
Others							
5 Infrastructure Development	21900.00	17900.00	0.00	15899.89	15899.89		
6 Livelihood Improvement Project for the Himalayas	200.00	284.00	0.00	0.00	0.00		
7 Tourism	2800.00	2509.00	768.20	1593.04	2361.24		
8 Infrastructure Development Finance (MIDFC)	1000.00	1000.00	0.00	1000.00	1000.00		
8 Civil Supplies	130.00	130.00	104.49	0.62	105.11		
9 Aid to District Councils	450.00	113.00	0.00	113.06	113.06		
10 Weights & Measures	80.00	80.00	17.68	39.22	56.90		
TOTAL - IX	77164.00	62531.00	1030.00	28365.34	29395.34		

X. SOCIAL SERVICES

1 General Education	21852.00	22680.00	11081.72	7682.72	18764.44	
2 Technical Education	1600.00	6500.00	58.04	6650.40	6708.44	
3 Sports & Youth Affairs	5700.00	3405.00	1808.28	1558.79	3367.07	
4 Art & Culture	7450.00	4594.00	1702.54	2501.25	4203.79	
Sub-Total (Education)	36602.00	37179.00	14650.58	18393.16	33043.74	
5 Medical & Public Health	23550.00	23550.00	10986.97	11227.66	22214.63	
6 Water Supply & Sanitation	17590.00	14646.00	5942.31	6856.22	12798.53	
7 i) Housing	3820.00	3820.00	0.00	158.93	158.93	
ii) Police Housing	750.00	750.00	142.54	122.91	265.45	
8 Urban Development	33515.00	13886.00	405.27	10013.11	10418.38	
9 Information & Publicity	950.00	1000.00	275.06	450.68	725.74	
10 Welfare of SCs, STs & OBCs	25.00	25.00	27.88	0.00	27.88	
11 Labour & Employment :-						
a) Labour & Labour Welfare	150.00	150.00	108.00	34.51	142.51	
b) Training & Employment	900.00	750.00	115.83	560.82	676.65	
12 Social Security & Social Welfare	2520.00	3811.00	344.04	2552.71	2896.75	
13 Women & Child Development Welfare	1160.00	1160.00	988.68	747.87	1736.55	
14 Nutrition	1050.00	1050.00	504.95	545.14	1050.09	
TOTAL - X	122582.00	101777.00	34492.11	51663.73	86155.84	

XI. GENERAL SERVICES

1 Jails	872.00	742.00	0.31	731.97	732.28	
2 Stationery & Printing	400.00	400.00	117.07	162.79	279.86	
3 Public Works (GAD Buildings)	2500.00	2500.00	1299.42	883.02	2182.44	
4 Other Administrative Services						
i) Training (MATI)	700.00	785.00	91.71	0.00	91.71	
ii) Fire Protection	400.00	400.00	176.45	200.12	376.57	
iii) Police Functional & Administrative Buildings	1900.00	2037.00	317.89	186.48	504.37	

SI No	Name of Sector	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8
	iv) Judiciary Buildings & Fast Track Courts	600.00	600.00	200.68	40.86	241.54	
	v) Home Guard & Civil Defence Complex	500.00	500.00	0.00	100.00	100.00	
	vi) State Legislative Assembly Building	200.00	200.00	0.00	0.00	0.00	
	vii) Treasuries	200.00	200.00	126.21	73.79	200.00	
	viii) Disaster Management	60.00	60.00	0.00	56.00	56.00	
TOTAL - XI		8332.00	8424.00	2329.74	2435.03	4764.77	
GRAND TOTAL		415100.00	373109.00	79892.34	170590.99	250483.33	

ANNEXURE II

STATEMENT INDICATING THE DETAIL ACTUAL EXPENDITURE FOR ANNUAL PLAN 2013-14
IN RESPECT OF EARMARKED SCHEMES (ACA, SPA, SCA, etc)

[Rs. lakh]

Sl. No.	Name of Sector/Scheme	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8

COMPONENTS OF THIRTEENTH FINANCE COMMISSION AWARD

1	Forestry & Wildlife						
	Protection of forest	4202.00	4202.00	0.00	0.00	0.00	Non-Plan
2	Education						
	Elementary Education	1100.00	1100.00	1100.00	0.00	1100.00	
3	Secretariat Economic Services						
	a) Incentive for issue UIDS	90.00	90.00	0	0	0	
	b) District Innovation Fund	0.00	0.00	0	0	0	
4	State Specific Schemes :-						
	a) Home (Police) Department - Setting up of the Meghalaya Police Academy	1250.00	1250.00	0.00	0.00	0.00	
	b) P.H.E. Department - Tura Phase I & II WSS	1250.00	1250.00	0.00	0.00	0.00	
	c) Art & Culture Department - Preservation of heritage	625.00	625.00	625.00	0.00	625.00	
	d) Tourism Department - Cave Tourism	125.00	125.00	0.00	0.00	0.00	
	e) Agriculture Department - Infrastructure for Horticulture	950.00	950.00	0.00	0.00	0.00	
	f) Co-operation Department - Construction of Warehouses at Tura & Baghmara	50.00	50.00	0.00	50.00	50.00	
	g) P.W.D. - Construction of bridges	2000.00	2000.00	0.00	0.00	0.00	
	Total : Thirteenth Finance Commission Award	11642.00	11642.00	1725.00	50.00	1775.00	

Components of Additional Central Assistance (ACA) for Special and Other Programmes

1	AIBP	21500.00	21500.00	0.00	4475.00	4475.00	swc
2	Shifting Cultivation	0.00	0.00	0.00	0.00	0.00	
3	BADP	2100.00	2100.00	1653.58	446.42	2100.00	
4	Roads & Bridges	1383.00	1383.00	406.29	0.00	406.29	
5	i. NSAP (C&RD)	1889.00	1889.00	777.86	1444.00	2221.86	
	ii. NSAP (Annapurna)			75.00	0.00	75.00	
6	NPAG	0.00	0.00	0.00	0.00	0.00	
7	Grants in aid under Art. 275 (1)	2762.00	2962.00	913.00	1811.38	2724.38	
8	JNNURM	16329.00	6000.00	342.00	3012.59	3354.59	
9	BRGF	5334.00	5334.00	104.00	4040.00	4144.00	
10	NeGAP	684.00	684.00	0.00	684.00	684.00	
11	RKVY	15972.00	6000.00	3044.99	750.00	3794.99	
12	NEC	13100.00	13100.00	0.00	0.00	0.00	
13	Assistance from Central Pool of Resources for NE & Sikkim	10202.00	10200.00	0.00	0.00	0.00	
14	ACA for EAPs		4634.00	0.00	627.14	627.14	
	Total	91255.00	75786.00	7316.72	16663.39	23980.11	

BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1)

1	Community Development	200.00	327.68	0.00	327.68	327.68	
2	Border Areas Development	115.00	913.00	913.00	0.00	913.00	
3	District Councils	450.00	130.79	0.00	113.06	113.06	
4	Sports & Youth Affairs	15.00	0.00	0.00	0.00	0.00	
5	Art & Culture (Promotion of cultural programmes)	0.00	364.00	0.00	344.11	344.11	
6	Completion of critical of ongoing road projects	1610.00	759.50	0.00	759.50	759.50	
7	General Education	372.00	0.00	0.00	0.00	0.00	
8	Public Health Engineering	0.00	33.03	0.00	33.03	33.03	
9	Social Welfare	0.00	234.00	0.00	234.00	234.00	

Sl. No.	Name of Sector/Scheme	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8
10	Centre for Innovation of Sustainable Livelihood		100.00	0.00	0.00	0.00	
11	Innovation of Irrigation Infrastructure		100.00	0.00	0.00	0.00	
Total		2762.00	2962.00	913.00	1811.38	2724.38	
Special Central Assistance (SCA) projects							
A. Ongoing SCA Projects							
1 Transport -							
	Umroi Airport	609.00	609.00	0.00	0.00	0.00	
2 P.W.D.							
i)	Upgradation of roads of new District HQs	1097.00	1097.00	0.00	1097.00	1097.00	
ii)	M & BT with improvement of critical roads	303.00	303.00	0.00	303.00	303.00	
iii)	Renovation of IBs.	159.00	159.00	0.00	87.43	87.43	
Total : A - Ongoing SCA Projects		2168.00	2168.00	0.00	1487.43	1487.43	
B. New SCA Projects							
1 a) Agriculture - Mission Organic							
	b) Horticulture - Mission Organic	350.00	0.00	0.00	0.00	0.00	
2 Soil & Water Conservation - Development of Rubber plantation							
	(ii) Sohra Ecological Project	300.00	300.00	0.00	300.00	300.00	
3 C&RD -							
i)	State Employment Guarantee Fund	500.00	500.00	0.00	500.00	500.00	
ii)	CM's Youth for Green - Award for Clean Village	708.00	708.00	0.00	708.00	708.00	
iii)	Corpus fund for NSAP	500.00	500.00	0.00	500.00	500.00	
iv)	Topping up of IAY	3500.00	0.00	0.00	0.00	0.00	
4 Sericulture - Indian Textile Day							
				0.00	5.00	5.00	
5 IT - Digital Learning Aids for Class XII students							
		1500.00	1500.00	0.00	2242.94	2242.94	
6 Education -							
i)	Computerised PMIS for teachers	200.00	200.00	0.00	200.00	200.00	
ii)	Teachers' training initiatives	600.00	600.00	376.40	209.25	585.65	
iii)	Scholarship for basic Science Students	300.00	300.00	0.00	300.00	300.00	
iv)	Centre of Excellence for 3 Polytechnics		5000.00	0.00	5000.00	5000.00	
7 Art & Culture -							
i)	Assistance for establishment of a school of Music and Fine Arts	200.00	0.00	0.00	0.00	0.00	
ii)	Assistance to District Art & Culture Societies for programmes	550.00	550.00	550.00	0.00	550.00	
iii)	International Centre for performing arts and culture	1100.00	1100.00	0.00	1093.34	1093.34	
8 Sports							
i)	Youth Support Activities - Career counselling and guidance scheme	500.00	500.00	0.00	500.00	500.00	
ii)	Topping up of existing GOI Sports infrastructure programme (PYKKA)	1200.00	600.00	0.00	0.00	0.00	
iii)	Improvement of JN Complex, Shillong		0.00	0.00	192.00	192.00	
iv)	Development of Sports Infrastructure to the Border Area of Northern Ri Bhoi		0.00	0.00	160.00	160.00	
9 Health & FW:-							
i)	CM's Assistance for critical illness	250.00	250.00	0.00	0.00	0.00	
ii)	Strengthening of diagnostic services for Govt & Non Govt hospitals	1500.00	1500.00	0.00	0.00	0.00	
10 Urban Development							
i)	State Urban Infrastructure Development Initiative	100.00	100.00	0.00	100.00	100.00	
ii)	Garbage disposal	100.00	100.00	0.00	100.00	100.00	
iii)	Constn of Multi Purpose Hall in Khasi National School, Mawkhar	100.00	100.00	0.00	100.00	100.00	
11 Meghalaya Institute of Skill Development							
12 Housing - Affordable Housing Scheme							
		3500.00	3500.00	0.00	0.00	0.00	
13 Social Welfare -							
i)	Wedding assistance for orphaned girls	500.00	500.00	500.00	0.00	500.00	
ii)	Social assistance for handicapped, infirm etc		1057.00	0.00	1057.00	1057.00	

Sl. No.	Name of Sector/Scheme	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8
14	G.A.D. -						
	Construction of CM's Bungalow	300.00	300.00	300.00	0.00	300.00	
15	Treasuries: Proposal for Biometric Solution for verification of pensioners.	100.00	100.00	100.00	0.00	100.00	
16	Finance - Financial Inclusion	1500.00	1500.00	0.00	1500.00	1500.00	
17	IBDLP -						
	i) Livelihood Missions	3000.00	3000.00	0.00	3000.00	3000.00	
	ii) Water Plus - Increase production & productivity in agriculture & allied activities along with augmenting income and livelihoods around water	500.00	500.00	0.00	500.00	500.00	
	iii) Industries - Entrepreneurship development with value chain links	1000.00	900.00	0.00	900.00	900.00	
18	Infrastructure Development Finance (MIDFC)	1000.00	1000.00	0.00	1000.00	1000.00	
18	Tourism						
	i) Entertainment township	100.00	100.00	0.00	100.00	100.00	
	ii) Theme village	1000.00	450.00	0.00	235.00	235.00	
	iii) Urban Park	100.00	100.00	0.00	100.00	100.00	
	iv) Restoration & upgradation of Pinewood Hotel		259.00	10.00	258.50	268.50	
19	Home (Jails) - Completion of Nongpoh & Nongstoin Jails	492.00	492.00	0.00	492.00	492.00	
20	AH & Vety : Development schemes of AH&Vty and Dairy		3000.00	0.00	3000.00	3000.00	
21	Cooperation : Renovation of Meghalaya State Housing & Financing Coop. Society at Laitumkrah		60.00	0.00	0.00	0.00	
22	P.H.E.- i) Nongstoin WSS		600.00	0.00	1000.00	1000.00	
	ii) Modification of pumping system and replacement of treatment units of 34.05 Mld water treatment of GSWSP		322.00	0.00	500.00	500.00	
	iii) Replacement of pumps for Tura (phase-II) WSS		101.00	0.00	100.00	100.00	
23	S & T- Installation of Meshnet in West Garo Hills		100.00	0.00	100.00	100.00	
24	Industries						
	i) Package Schemes of incentives		853.00	0.00	853.00	853.00	
	ii) Salary & Wages and other running expenses of subsidiary companies of MIDC Ltd		1569.00	0.00	0.00	0.00	
25	Power						
	i) Ganol HEP		3500.00	0.00	3888.89	3888.89	
	ii) Umtru HEP		1500.00	0.00	2777.78	2777.78	
	iii) State Share for HEP		389.00	0.00	0.00	0.00	
26	I&PR - Indian Panorama Film Festival		50.00	0.00	0.00	0.00	
27	MATI - Interior furnishings of the Administrative & Hostel Building of MATI		85.00	0.00	0.00	0.00	
28	Home (Police) - Installation of CCTVs		137.00	0.00	137.00	137.00	
29	Transport - Motor Driving Institute at New Shillong		300.00	0.00	300.00	300.00	
Total - B. - New SCA Schemes		27350.00	42832.00	1836.40	27603.03	29439.43	
Grand Total		29518.00	45000.00	1836.40	29090.46	30926.86	

Special Plan Assistance (SPA) Projects

A. Ongoing SPA Projects

1	P.W.D. -						
	i) Ongoing Road projects of 2010-11	9225.00	9225.00	0.00	9225.00	9225.00	
	ii) SPA of 2009-10 - Construction of Kynruh Saphlang Tpeppale Road	240.00	240.00	0.00	240.00	240.00	
2	Infrastructure Development -						
	i) PWD - Ongoing Major District Roads & State Highways (projects of 2012-13)	12000.00	12000.00	0.00	11999.89	11999.89	
3	Power - Ongoing SPA projects of 2012-13	3580.00	3580.00	261.50	3580.00	3841.50	
Total - A - Ongoing SPA projects		25045.00	25045.00	261.50	25044.89	25306.39	

Sl. No.	Name of Sector/Scheme	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8

B. New SPA Projects

1 P.W.D. -

i) Parking bays	500.00	500.00	0.00	450.00	450.00
ii) Replacement of SPT bridges (400 mm)	3600.00	3600.00	0.00	3240.00	3240.00
iii) Upgradation of State Highways and Major District Roads	2000.00	2000.00	0.00	1800.00	1800.00
iv) Improvement of critical feeder roads and missing gaps	2000.00	2000.00	0.00	1800.00	1800.00
v) Upgradation of internal roads at Mahendraganj Town	500.00	500.00	0.00	500.00	500.00
vi) New Road Connecting Jongchetpara Village with ODR Salmanpara-Mellim Road	300.00	300.00	0.00	300.00	300.00

2 Education -

i) Setting up of Polytechnics in Ri Bhoi, West Khasi Hills & South Garo Hills	300.00	300.00	0.00	300.00	300.00
ii) Construction of college building for the 3 newly provincialised colleges at Sohra, Williamnagar & Baghmara.	300.00	300.00	0.00	300.00	300.00
iii) Infrastructure for Engineering Colleges in Jowai and Ampati	1000.00	1000.00	0.00	1000.00	1000.00
iv) Infrastructure for delinking of +2 level from colleges at Kiang Nangbah and Tura Govt. colleges.	200.00	200.00	0.00	166.00	166.00

3 P.H.E. - New Shillong Township WSS

4 Urban Development

Roads for New Shillong township (Phase - 1)	5100.00	5100.00	0.00	5100.00	5100.00
---	---------	---------	------	---------	---------

5 Social Welfare -

Construction of Working Womens' Hostel at Shillong and Tura	400.00	400.00	0.00	300.00	300.00
---	--------	--------	------	--------	--------

6 G.A.D. -

District Residential Complex in 2 new districts	2000.00	2000.00	0.00	20.00	20.00
---	---------	---------	------	-------	-------

7 Power -

i) Construction of 132 KV D/C LILO of 132 KV S/C Transmission Line from Rongkhon to Ampati at Praharinagar (Outskirts of Tura) including 2x20MVA, 132/33 KV Sub-Station at Praharinagar.	1500.00	1500.00	0.00	150.00	150.00
ii) Construction of 33/11 KV, 5x2 MVA Sub Station with Control Room and Switchgears including re-alignment and re-engineering of 11 KV Feeders and re-alignment of incoming 33 KV line at	321.00	321.00	0.00	174.06	174.06
iii) Construction of 33/11 KV, 5.0 MVA Sub Station at Khanapara along with a new 33 KV Line from 33/11 KV Killing Sub Station at Khanapara	277.00	277.00	0.00	0.00	0.00
iv) Sub-stations and upgradation of associated infrastructure in peri urban locations not covered under RGGVY	1500.00	1500.00	0.00	0.00	0.00

8 Judiciary - Judicial Guest House, Shillong.

	400.00	400.00	0.00	20.00	20.00
--	--------	--------	------	-------	-------

9 Tourism

i) Nongkhnum River Island	100.00	100.00	0.00	90.00	90.00
---------------------------	--------	--------	------	-------	-------

ii) Channel works for rafting in Siju	100.00	100.00	0.00	90.00	90.00
---------------------------------------	--------	--------	------	-------	-------

10 Horticulture - Laybye markets at 20 locations	500.00	500.00	0.00	450.00	450.00
--	--------	--------	------	--------	--------

11 C&RD -i) Integrated Social Mobilisation Centres in 4 new districts	1600.00	1600.00	0.00	450.00	450.00
---	---------	---------	------	--------	--------

ii) State Rural Infrastructure Development Initiative.	2000.00	2000.00	0.00	1800.00	1800.00
--	---------	---------	------	---------	---------

iii) Integrated Training & Social Mobilisation Centre at Tura	500.00	500.00	0.00	0.00	0.00
---	--------	--------	------	------	------

iv) Convergence with MGNREDA	3900.00	3900.00	0.00	3900.00	3900.00
------------------------------	---------	---------	------	---------	---------

Sl. No.	Name of Sector/Scheme	Approved Outlay	Approved Revised Outlay	Actual Expenditure upto 3rd qtr ending 31/12/2013	Actual Expenditure during 4th qtr ending 31/03/2014	Total Actual Expenditure for Annual Plan 2013-14 [5+6]	Remarks
1	2	3	4	5	6	7	8
12	BAD - i) Critical village roads including bridges in border villages	700.00	700.00	0.00	700.00	700.00	
	ii) Infrastructure development initiative for villages on Inter-State Border.	1000.00	1000.00	0.00	1000.00	1000.00	
13	Industries						
i)	Debottlenecking and Balancing works at Mawmluh Cherra Cement	2000.00	2000.00	0.00	2000.00	2000.00	
ii)	Entrepreneurship Development & Incubation Centre at Ampati	500.00	500.00	0.00	474.00	474.00	
	Total - B - New Schemes	36098.00	36098.00	0.00	25000.06	25000.06	
	Total SPA	61143.00	61143.00	261.50	50044.95	50306.45	
	Grand Total (all Earmarked Schemes)	193558.00	193571.00	11139.62	95848.80	106988.42	