

Statement showing the Actual Expenditure incurred during the Annual plan 2002-2003 on State Plan Schemes.

Rs.in lakhs

Sl. No.	Name of Sector	Approved Outlay as conveyed vide Planning Commission's letter No. PC(P) 2/3/2002/SP-Meghalaya dt.28-08-2002	Revised Outlay Approved by Planning Commission Vide. Letter No.PC(P)2/3/2002 Dated 31st March 2003	Actual Expenditure 2002-2003
1	2	3	4	5
I.	AGRICULTURE AND ALLIED ACTIVITIES			
1	Crop Husbandry (including SF & MF)	650.00	650.00	596.03
2	Horticulture	650.00	650.00	407.38
2	Soil and Water Conservation	700.00	700.00	696.75
3	Animal Husbandry	700.00	700.00	604.34
4	Dairy Development	110.00	110.00	67.83
5	Forestry & Wildlife	700.00	700.00	561.64
6	Fisheries	110.00	110.00	74.25
7	Food Storage & Warehousing	5.00	5.00	
8	Agricultural Research & Education	30.00	30.00	25.76
9	Agricultural Financial Institutions	5.00	5.00	5.00
10	Marketing & Quality Control	75.00	75.00	72.54
11	Co-operation	315.00	342.00	267.55
	Total – I	4050.00	4077.00	3379.07
II.	RURAL DEVELOPMENT			
	Special Programme for Rural Development:			
1	Swarna Jayanti Gram Swarozgar Yojana (SGSY).	300.00	322.00	174.21
	Rural Employment :			
2	Sampoorna Gramin Rozgar Yojana (SGRY)	519.00	519.00	554.27
3	IWDP			17.79
4	Indira Awas Yojana	310.00	310.00	310.00
5	Land Reforms	160.00	160.00	156.89
6	Community Development & Panchayats	770.00	770.00	502.74
7	State Institute for Research and Training in Rural Dev. (SIRD)	28.00	28.00	22.08
8	Special Rural Works Programme.	1635.00	2035.00	2035.00
	Total –II	3722.00	4144.00	3772.98
III.	Special Area Programme			
	Border Areas Dev. Programmes	712.00	612.00	575.84
	Total-III	712.00	612.00	575.84
IV.	Irrigation & Flood Control			
1	Major & Medium Irrigation	200.00	200.00	105.42
2	Minor Irrigation	650.00	650.00	650.45
3	Command Area Development	15.00	15.00	14.99
4	Flood Control	120.00	120.00	106.40
	Total-IV.	985.00	985.00	877.26
V.	ENERGY:			
1	Power (details in Proforma –II)	13547.00	9382.00	5580.58
2	Non-Conventional Sources of Energy	50.00	50.00	56.50
3	Integrated Rural Energy	75.00	75.00	61.50
4	Village electrification (MNES Special Scheme)	50.00	50.00	0.00
	TOTAL V:	13722.00	9557.00	5698.58

1	2	3	4	5
VI.	INDUSTRY & MINERALS			
1	Village & Small Industries	200.00	260.00	225.91
2	Industries (Other than V & SI)	1250.00	1761.00	1212.24
3	Sericulture & Weaving	250.00	250.00	155.34
4	Mining	155.00	155.00	137.60
	TOTAL VI:	1855.00	2426.00	1731.09
VII.	TRANSPORT			
1	Roads & Bridges	7500.00	6446.00	6021.56
2	Road Transport	200.00	200.00	200.00
3	Other Transport Services	50.00	50.00	
	TOTAL VII:	7750.00	6696.00	6221.56
VIII.	SCIENCE TECHNOLOGY & ENVIRONMENT			
1	Scientific Research (including S&T)	85.00	85.00	57.01
2	Ecology & Environment	50.00	50.00	36.15
	TOTAL VIII:	135.00	135.00	93.16
IX.	GENERAL ECO. SERVICES			
1	Secretariat Economic Services	175.00	175.00	144.40
2	Tourism	200.00	200.00	87.26
3	Surveys & Statistics	85.00	85.00	71.49
4	Civil Supplies	30.00	30.00	22.33
	Other General Economic Services:			
5	District Planning/ District Councils	500.00	500.00	
6	Weights & Measures	30.00	30.00	23.78
7	Voluntary Action Fund	30.00	30.00	30.00
	TOTAL IX:	1050.00	1050.00	379.26
X.	SOCIAL SERVICES			
	EDUCATION			
1	General Education			
a)	PMGY.	3500.00	3500.00	3540.07
b)	Others.	550.00	1228.00	1241.77
	Sub Total : General Education	4050.00	4728.00	4781.84
2	Technical Education	420.00	420.00	410.00
3	Sports & Youth Services	700.00	750.00	749.20
4	Arts & Culture	500.00	499.00	321.89
	SUB-TOTAL : EDUCATION	5670.00	6397.00	6262.93
5	Medical & Public Health			
a)	PMGY.	2600.00	2600.00	2712.03
b)	Other than PMGY.	420.00	723.00	507.76
	Sub Total : Medical & Public Health	3020.00	3323.00	3219.79
6	Water Supply & Sanitation			
a)	PMGY.	2060.00	2260.00	2360.65
b)	Other than PMGY.	1315.00	539.00	420.13
	Sub Total : Water Supply & Sanitation	3375.00	2799.00	2780.78
7	Housing			
	i) Housing General			
a)	PMGY	600.00	600.00	472.30
b)	Other than PMGY.	500.00	153.00	51.94
	Sub Total : Housing General	1100.00	753.00	524.24
	ii)Police Housing	75.00	75.00	14.31
	Sub Total : Housing.	1175.00	828.00	538.55
8	Urban Development			
a)	National Slum Development	104.00	104.00	104.00
b)	Others	3136.00	903.00	627.45
	Sub Total : Urban Development	3240.00	1007.00	731.45
9	Information & Publicity	100.00	135.00	120.36
10	Welfare of SCs/STs & OBCs	10.00	10.00	10.00
11	Labour & Labour Welfare	25.00	25.00	23.51
12	Employment Craftsmen &	70.00	70.00	71.85
13	Social Welfare	550.00	550.00	531.77
14	Nutrition (PMGY.)	685.00	685.00	867.16
	TOTAL -X	17920.00	15829.00	15158.15

1	2	3	4	5
XI.	GENERAL SERVICES			
1	Jails	360.00	360.00	71.10
2	Stationary & Printing	80.00	80.00	60.03
3	Public Works (G.A.D. Buildings)	675.00	608.00	433.77
	Other Administrative Services:			
4	MATI.	5.00	5.00	
5	Fire Protection	120.00	120.00	80.09
6	Police Functional & Administrative Building.	239.00	239.00	15.00
7	Judiciary Building	370.00	370.00	139.95
8	State Legislative Assembly	500.00	500.00	
9	Home Guards & Civil Defence	250.00	250.00	
	Total- XI	2599.00	2532.00	799.94
	GRAND TOTAL	54500.00	48043.00	38686.89