

STATE : MEGHALAYA

ANNEXURE- I

STATEMENT SHOWING THE PROVISIONAL EXPENDITURE INCURRED DURING THE ANNUAL PLAN  
2003-04 ON STATE PLAN SCHEMES.

Rs. in lakhs

Sl. No.	Name of Sector	Approved Outlay as conveyed vide Planning Commission's letter No. PC(P) 2/52/02/ Megh. dt.1-08-2003	Revised Outlay approved by Planning Commission vide. Letter No. PC(P)2/52/02- Megh. Dt. 01-03-2004	Actual Expenditure 2003-2004 (departmental)	Remarks
1	2	3	4	5	
<b>I. AGRICULTURE AND ALLIED ACTIVITIES</b>					
1	Crop Husbandry (including SF & MF)	880.00	880.00	858.11	includes Rs. 100.00 lakhs SF/ MF
2	Horticulture	626.00	520.00	465.14	
2	Soil and Water Conservation :	840.00	740.00	798.17	
3	Animal Husbandry	740.00	711.00	569.27	
4	Dairy Development	122.00	122.00	94.06	
5	Forestry & Wildlife	850.00	550.00	543.79	
6	Fisheries	109.00	109.00	95.15	
7	Food Storage & Warehousing	6.00	1.00	1.00	
8	Agricultural Research & Education	40.00	40.00	31.14	
9	Agricultural Financial Institutions	5.00	5.00	0.00	
10	Marketing & Quality Control	100.00	100.00	88.08	
11	Co-operation	342.00	372.00	344.82	
<b>Total - I</b>		<b>4660.00</b>	<b>4150.00</b>	<b>3888.73</b>	
<b>II. RURAL DEVELOPMENT</b>					
Special Programme for Rural					
1	Swarnajayanti Gram Swarozgar Yojana(SGSY)	280.00	280.00	275.00	
2	Integrated Wasteland Dev. Scheme.	80.00	80.00	33.48	
3	Sampoorna Gramin Rozgar Yojana(SGRY)	555.00	555.00	551.00	
4	Indira Awaas Yojana	300.00	300.00	203.00	
5	Land Reforms	160.00	165.00	165.09	
6	Community Development & Panchayats	725.00	900.00	840.00	
7	State Institute for Research and Training in Rural Dev.(SIRD)	30.00	30.00	0.00	
8	Special Rural Works Programme.	1635.00	1635.00	1635.00	
<b>Total -II</b>		<b>3765.00</b>	<b>3945.00</b>	<b>3702.57</b>	
<b>III. Special Area Programme</b>					
Border Areas Dev. Programmes		670.00	670.00	605.01	
<b>Total-III</b>		<b>670.00</b>	<b>670.00</b>	<b>605.01</b>	
<b>IV. Irrigation &amp; Flood Control</b>					
1	Major & Medium Irrigation	170.00	120.00	129.58	
2	Minor Irrigation :	800.00	550.00	529.24	
3	Command Area Development	20.00	20.00	20.00	
4	Flood Control	132.00	162.00	161.51	
<b>Total-IV.</b>		<b>1122.00</b>	<b>852.00</b>	<b>840.33</b>	
<b>V. ENERGY:</b>					
1	Power	11783.00	10939.00	7850.75	includes Rs. 800.00 lakhs ACA
2	Non-Conventional Sources of Energy	75.00	75.00	64.94	
3	Integrated Rural Energy Programme	75.00	75.00	54.52	
4	Village Electrification (MNES Special Scheme)	25.00	25.00	25.00	
<b>TOTAL V:</b>		<b>11958.00</b>	<b>11114.00</b>	<b>7995.21</b>	
<b>VI. INDUSTRY &amp; MINERALS</b>					
1	Village & Small Industries	240.00	259.00	248.49	
2	Industries (Other than V & SI)	1500.00	1549.00	1548.74	includes Rs.400.00 lakhs one time ACA
3	Sericulture & Weaving	260.00	210.00	188.60	
4	Mining	140.00	160.00	147.85	
<b>TOTAL VI:</b>		<b>2140.00</b>	<b>2178.00</b>	<b>2133.68</b>	

1	2	3	4	5
<b>VII. TRANSPORT</b>				
1	Roads & Bridges	7680.00	9740.00	9445.93 includes Rs.2462.50 lakhs one time ACA
2	Road Transport	260.00	260.00	260.00
3	Other Transport Services	35.00	23.00	18.22
<b>TOTAL VII:</b>		<b>7975.00</b>	<b>10023.00</b>	<b>9724.15</b>
<b>VIII. SCIENCE TECHNOLOGY &amp; ENVIRONMENT</b>				
1	Scientific Research (including S&T)	85.00	85.00	83.03
2	Ecology & Environment	50.00	50.00	30.56
<b>TOTAL VIII:</b>		<b>135.00</b>	<b>135.00</b>	<b>113.59</b>
<b>IX. GENERAL ECO. SERVICES</b>				
1	Secretariat Economic Services	175.00	227.00	184.67
2	Tourism	240.00	160.00	125.21
3	Surveys & Statistics	85.00	90.00	88.60
4	Civil Supplies	35.00	110.00	99.72
5	District Planning/ District Councils	500.00	0.00	0.00
6	Weights & Measures	30.00	30.00	28.56
7	Voluntary Action Fund	30.00	30.00	30.00
8	Information Technology	75.00	75.00	74.71
<b>TOTAL IX:</b>		<b>1170.00</b>	<b>722.00</b>	<b>631.47</b>
<b>X. SOCIAL SERVICES</b>				
<b>EDUCATION</b>				
1	General Education			
a)	PMGY.	3550.00	3550.00	3617.97
b)	Others.	1450.00	1650.00	1515.00
<b>Sub Total : General Education</b>		<b>5000.00</b>	<b>5200.00</b>	<b>5132.97</b>
2	Technical Education	1445.00	1100.00	1088.00
3	Sports & Youth Services	875.00	957.00	957.00 includes Rs.157.00 lakhs one-timeACA
4	Arts & Culture	610.00	540.00	260.02
<b>SUB-TOTAL : EDUCATION</b>		<b>7930.00</b>	<b>7797.00</b>	<b>7437.99</b>
5	Medical & Public Health			
a)	PMGY.	2620.00	2620.00	2599.44 includes Rs.850.00 lakhs ACA
b)	Other than PMGY.	930.00	1180.00	1173.65 includes Rs.300.00 lakhs one-time ACA
<b>Sub Total : Medical &amp; Public Health</b>		<b>3550.00</b>	<b>3800.00</b>	<b>3773.09</b>
6	Water Supply & Sanitation			
a)	PMGY.	2225.00	2225.00	2197.24 includes Rs.800.00 lakhs ACA
b)	Other than PMGY.	1563.00	1069.00	1067.27 includes Rs.700.00 lakhs one-time ACA
<b>Sub Total : Water Supply &amp; Sanitation</b>		<b>3788.00</b>	<b>3294.00</b>	<b>3264.51</b>
7	General Housing			
a)	PMGY	550.00	550.00	530.00
b)	Other than PMGY.	490.00	28.00	43.86
<b>Sub Total : Gen.Housing</b>		<b>1040.00</b>	<b>578.00</b>	<b>573.86</b>
c)	Police Housing	75.00	75.00	69.79
<b>Sub -Total :- Housing</b>		<b>1115.00</b>	<b>653.00</b>	<b>643.65</b>
8	Urban Development			
a)	(a) National Slum Development	104.00	104.00	104.00
b)	Others	2226.00	500.00	383.30
<b>Sub Total : Urban Development</b>		<b>2330.00</b>	<b>604.00</b>	<b>487.30</b>
9	Information & Publicity	110.00	120.00	138.13
10	Welfare of SCs/STs & OBCs	10.00	10.00	10.00
11	Labour & Labour Welfare	30.00	30.00	26.19
12	Employment Craftsmen & Training.	120.00	120.00	84.33
13	Social Welfare	628.00	550.00	526.74
14	Nutrition:PMGY	1232.00	1535.00	1525.21
<b>TOTAL -X</b>		<b>20843.00</b>	<b>18513.00</b>	<b>17917.14</b>
<b>XI. GENERAL SERVICES</b>				
1	Jails	110.00	71.00	55.29
2	Stationery & Printing	75.00	121.00	124.87
3	Public Works (G.A.D. Buildings)	430.00	580.00	533.43
<b>Other Administrative Services:</b>				
4	MATI.	5.00	1.00	0.00
5	Fire Protection	110.00	129.00	124.56
6	Police Functional & Administrative	220.00	213.00	211.03
7	Judiciary Building	107.00	92.00	21.93
8	Home Guards & Civil Defence	5.00	1.00	0.00
9	Fiscal Treasury		90.00	80.96
<b>Total- XII</b>		<b>1062.00</b>	<b>1298.00</b>	<b>1152.07</b>
<b>GRAND TOTAL</b>		<b>55500.00</b>	<b>53600.00</b>	<b>48703.95</b>

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