

State : Meghalaya

Annexure - I

Statement showing the actual expenditure incurred during the Annual Plan 2004-05 on State Plan Schemes

(Rs.in lakhs)

Sl. No.	Name of Sector/ Programme	Outlay as approved by Planning Commission vide M/13048/17 (MG)2003-SPNE, dt. 3rd Dec. 2004	Revised Outlay as approved by Planning Commission vide M/13048/17 (MG)2003-SPNE, dt. 22nd March 2005	Actual Expenditure 2004-05 (Departmental)	Remarks
1	2	3	4	5	6
I. AGRICULTURE AND ALLIED ACTIVITIES					
1	Crop Husbandry (including SF & MF)	950.00	930.00	896.64	
2	Horticulture	675.00	572.00	564.34	
3	Soil and Water Conservation	870.00	878.00	871.85	includes Rs. 300.00 lakhs SCA for Watershed Development Project
4	Animal Husbandry	779.00	679.00	683.89	
5	Dairy Development	134.00	134.00	126.44	
6	Forestry & Wildlife	1598.00	1330.00	1213.65	
7	Fisheries	120.00	120.00	102.39	
8	Food Storage & Warehousing	7.00	7.00	5.00	
9	Agricultural Research & Education	44.00	44.00	41.73	
10	Agricultural Financial Institutions	6.00			
11	Marketing & Quality Control	110.00	110.00	97.02	
12	Co-operation	417.00	417.00	402.50	
Total – I		5710.00	5221.00	5005.45	
II. RURAL DEVELOPMENT					
Special Programme for Rural Development:					
1	Swarnajayanti Gram Swarozgar Yojana(SJGSY)	292.00	292.00	279.02	
2	Integrated Wasteland Dev.Scheme(IWDP).	83.00	83.00	9.17	
3	Sampoorna Gramin Rozgar Yojana(SGRY)	575.00	575.00	419.60	
4	Land Reforms	175.00	178.00	175.79	
5	Community Development &	975.00	1248.00	831.17	
6	State Institute for Research and Training in Rural Dev.(SIRD)	33.50	33.50	39.79	
7	Special Rural Works Programme.	2016.50	2016.50	2016.50	
8	Chief Minister's Special Rural Dev. Fund.		400.00	400.00	
9	Rashtriya Sam Vikas Yojana (RSVY)	1500.00	750.00	0.00	Amount released by G.O.I. on 31.3.2005, this will be utilised during 2005-06
Total –II		5650.00	5576.00	4171.04	
III. SPECIAL AREA PROGRAMME					
1	Border Areas Dev. Programmes.	607.00	602.00	654.37	includes Rs. 548.00 lakhs SCA for BADP
2	Funds under Article 275(1).	610.00	335.00	305.25	
Total-III		1217.00	937.00	959.62	
IV. IRRIGATION & FLOOD CONTROL					
1	Major & Medium Irrigation	187.00	37.00	32.51	
2	Minor Irrigation	850.00	720.00	719.08	includes Rs. 266.83 lakhs under AIBP
3	Command Area Development	22.00	22.00	21.97	
4	Flood Control	145.00	145.00	145.04	
Total-IV.		1204.00	924.00	918.60	

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V. ENERGY:					
1	Power :				
	a) PMGY(RE)	3650.00	3650.00	3886.74	includes Rs. 650.00 lakhs of ACA for PMGY
	b) Others	12033.00	11232.00	5552.05	
	Sub-total Power	15683.00	14882.00	9438.79	includes Rs. 805.17 lakhs APDRP
2	Non-Conventional Sources of Energy	83.00	81.00	39.00	
3	Integrated Rural Energy Programme	83.00	80.00	42.42	
4	Village electrification (MNES Special Scheme)	28.00	28.00	28.00	
TOTAL V:		15877.00	15071.00	9548.21	
VI. INDUSTRY & MINERALS					
1	Village & Small Industries	264.00	264.00	246.27	
2	Industries (Other than V & SI)	1200.00	1244.00	1151.94	
3	Sericulture & Weaving	286.00	236.00	196.39	
4	Mining	170.00	189.00	178.62	
TOTAL VI		1920.00	1933.00	1773.22	
VII. TRANSPORT					
1	Roads & Bridges	10135.00	10135.00	10006.28	includes Rs. 294.00 lakhs of CA for Roads & Bridges & Rs.1700.00 lakhs of One Time ACA
2	Road Transport	275.00	275.00	275.00	
3	Other Transport Services	39.00	29.00	20.00	
TOTAL VII:		10449.00	10439.00	10301.28	
VIII. SCIENCE TECHNOLOGY & ENVIRONMENT					
1	Scientific Research (including S&T)	90.00	90.00	86.11	
2	Ecology & Environment	55.00	55.00	34.42	
TOTAL VIII:		145.00	145.00	120.53	
IX. GENERAL ECO. SERVICES					
1	Secretariat Economic Services	193.00	197.00	153.53	
2	Tourism	275.00	220.00	191.85	
3	Surveys & Statistics	94.00	102.00	66.62	
4	Civil Supplies	107.00	107.00	94.79	includes Rs. 66.12 lakhs of Annapurna Scheme
5	District Planning/ District Councils	0.00	0.00	0.00	
6	Weights & Measures	35.00	35.00	30.04	
7	Voluntary Action Fund	30.00	30.00	30.00	
8	Information Technology	83.00	171.00	82.96	
9	Livelihood Improvement Project for the Himalayas.	1065.00	225.00	225.00	
TOTAL IX:		1882.00	1087.00	874.79	
X. SOCIAL SERVICES					
EDUCATION					
1	General Education :				
	a) PMGY.	3850.00	3850.00	3620.86	
	b) Others.	1764.00	2512.00	2434.50	includes Rs.100.00 lakhs of One Time ACA & Rs. 678.89 lakhs of Mid Day Meal Programme
Sub Total : General Education		5614.00	6362.00	6055.36	

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1	2	3	4	5	6
2	Technical Education	2260.00	2260.00	2265.38	includes Rs. 2206.25 lakhs of EAP
3	Sports & Youth Services	1165.00	1165.00	1150.60	includes Rs.300.00 lakhs of One Time ACA
4	Arts & Culture	681.00	841.00	719.18	
	TOTAL : EDUCATION	9720.00	10628.00	10190.52	
5	Medical & Public Health :				
a)	PMGY.	3092.00	3092.00	3037.63	
b)	Other than PMGY.	950.00	1150.00	1033.70	includes Rs. 400.00 lakhs One Time ACA
	Sub Total : Medical & Public Health	4042.00	4242.00	4071.33	
6	Water Supply & Sanitation :				
a)	PMGY.	3100.00	3100.00	3108.06	
b)	Other than PMGY.	1237.00	937.00	853.12	
	Sub Total : Water Supply & Sanitation	4337.00	4037.00	3961.18	includes Rs.437.00 lakhs of One Time CA
7	Indira Awaas Yojana	310.00	310.00	310.04	
8	General Housing :				
a)	PMGY	650.00	650.00	650.00	
b)	Other than PMGY.	394.00	175.00	101.94	
	Sub Total : Gen.Housing	1044.00	825.00	751.94	
c)	Police Housing	83.00	34.00	33.68	
	Sub -Total :- Housing	1127.00	859.00	785.62	
9	Urban Development				
a)	National Slum Development	100.00	100.00	99.57	
b)	Others	3650.00	2075.00	2058.98	includes Rs.1200.00 lakhs of One Time ACA
	Sub Total : Urban Development	3750.00	2175.00	2158.55	
9	Information & Publicity	132.00	156.00	141.58	
10	Welfare of SCs/STs & OBCs	11.00	11.00	10.24	
11	Labour & Labour Welfare	33.00	45.00	28.58	
12	Employment Craftsmen & Training.	132.00	120.00	90.12	
13	Social Welfare	688.00	818.00	555.69	includes Rs. 397.50 lakhs of NSAP
14	Nutrition (PMGY.)	2200.00	2200.00	2197.01	includes Rs. 850.00 lakhs of OneTime ACA
	TOTAL -X	26482.00	25601.00	24500.46	
XI.	GENERAL SERVICES				
1	Jails	135.00	74.00	55.36	
2	Stationery & Printing	84.00	89.00	73.41	
3	Public Works (G.A.D. Buildings)	470.00	452.00	429.09	
	Other Administrative Services:				
4	MATl.	6.00	1.00	0.00	
5	Fire Protection	125.00	85.00	119.14	
6	Police Functional & Administrative Buildings.	131.00	180.00	139.77	
7	Judiciary Building	115.00	65.00	16.24	
8	Home Guards & Civil Defence	23.00	11.00	11.00	
9	Fiscal Treasury	9.00	9.00	0.00	
	Total- XI	1098.00	966.00	844.01	
	GRAND TOTAL	71634.00	67900.00	59017.21	