

Statement indicating State Plan Quarterwise Expenditure in respect of Annual Plan 2005-2006 of Meghalaya.

							(Rs. in lakhs)
Sl. No.	Name of Sector/ Programme	Approved Outlay as conveyed vide Planning Commission's letter No.M/13048/17(MG) 2004-SP-NE,dt. 22.06.2005	Revised Outlay as conveyed vide Planning Commission's letter No.M/13048/17(MG) 2005-SP-NE,dt. 24.04.2006	Actual expenditure during the 1st three quarters (April-Dec.'2005)	Actual expenditure during the 4th quarter ending 31.03.2006	Toal actual expenditure during 2005-06	Remarks
1	2	3	4	5	6	7	8
I. AGRICULTURE AND ALLIED ACTIVITIES							
1	Crop Husbandry (including SF &	1400.00	1360.00	270.64	973.62	1244.26	
2	Horticulture	700.00	550.00	133.00	403.57	536.57	
3	Soil and Water Conservation	1450.00	1450.00	735.20	824.63	1559.83	includes Rs.500.00 lakhs SCA & Rs.405.00 lakhs One Time ACA
4	Animal Husbandry	850.00	750.00	0.00	754.51	754.51	
5	Dairy Development	160.00	160.00	0.00	153.58	153.58	
6	Fisheries	400.00	390.00	33.80	350.17	383.97	
7	Forestry & Wildlife	1148.00	1362.00	369.60	581.78	951.38	includes Rs.90.00 lakhs One Time ACA
8	Food Storage & Warehousing	10.00	10.00	0.00	10.00	10.00	
9	Agricultural Research & Education	48.00	48.00	25.70	14.57	40.27	
10	Agricultural Financial Institutions	6.00	6.00	0.00	4.46	4.46	
11	Marketing & Quality Control	118.00	118.00	30.78	72.03	102.81	
12	Co-operation	450.00	390.00	269.09	112.49	381.58	
Total - I :		6740.00	6594.00	1867.81	4255.41	6123.22	
II. RURAL DEVELOPMENT Special Programme for Rural Development:							
1	Swarnajayanti Gram Swarozgar Yojana(SJGSY)	300.00	300.00	221.11	77.52	298.63	
2	Integrated Wasteland Dev.Scheme(IWDP).	100.00	20.00	0.00	0.00	0.00	
3	Sampoorna Gramin Rozgar Yojana(SGRY)	600.00	1206.00	569.52	606.00	1175.52	
4	Indira Awass Yojana(IAY)	320.00	320.00	133.53	186.46	319.99	
5	Land Reforms	180.00	180.00	132.78	47.17	179.95	
6	Community Development & Panchayats	800.00	800.00	585.10	119.29	704.39	
7	State Institute for Research and Training in Rural Dev.(SIRD)	40.50	40.00	0.00	37.59	37.59	
8	Special Rural Works Programme.	2016.50	2725.00	0.00	2725.00	2725.00	
9	Chief Minister's Special Rural Dev.	400.00	400.00	0.00	400.00	400.00	
10	Rashtriya Sam Vikas Yojana	1500.00	750.00	0.00	750.00	750.00	SCA of 2004-05
Total - II :		6257.00	6741.00	1642.04	4949.03	6591.07	
III. SPECIAL AREA PROGRAMME							
1	Border Areas Dev. Programmes.	650.00	650.00	606.55	560.88	1167.43	includes Rs.1081.00 lakhs SCA(Rs.494.00 lakhs released during 2005-06 & Rs.587.00 lakhs oreleased during 2004-05 and spent during 2005-06.
Total - III :		650.00	650.00	606.55	560.88	1167.43	
IV. IRRIGATION & FLOOD CONTROL							
1	Major & Medium Irrigation	142.00	50.00	9.26	4.72	13.98	
2	Minor Irrigation	900.00	775.00	438.64	292.07	730.71	includes Rs.152.66 lakhs SCA
3	Command Area Development	26.00	26.00	0.00	26.00	26.00	
4	Flood Control	342.00	342.00	154.80	187.20	342.00	includes Rs.150.00 lakhs One Time ACA
Total - IV :		1410.00	1193.00	602.70	509.99	1112.69	

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V. ENERGY:							
1	Power	21300.00	15084.00	4757.16	8169.45	12926.61	includes Rs.4980.54 SCA(Rs.2646.53 lakhs under APDRP & Rs.2334.01 lakhs under Rural Electrification.
2	Non-Conventional Sources of Energy	89.00	75.00	0.00	50.50	50.50	
3	Integrated Rural Energy	89.00	100.00	0.00	95.71	95.71	
4	Village electrification (MNES Special Scheme)	30.00	30.00	0.00	30.00	30.00	
TOTAL - V :		21508.00	15289.00	4757.16	8345.66	13102.82	
VI. INDUSTRY & MINERALS							
1	Village & Small Industries	306.00	306.00	193.43	99.62	293.05	
2	Sericulture & Weaving	340.00	290.00	140.74	115.31	256.05	
3	Industries (Other than V & SI)	1600.00	1290.00	40.00	1249.37	1289.37	includes Rs.400.00 lakhs One Time ACA
4	Mining	200.00	215.00	104.99	49.68	154.67	
TOTAL - VI :		2446.00	2101.00	479.16	1513.98	1993.14	
VII. TRANSPORT							
1	Roads & Bridges	11094.00	11094.00	5949.78	5107.30	11057.08	includes Rs.671.27 lakhs SCA & Rs.1000.00 lakhs One Time ACA
2	Road Transport	300.00	300.00	300.00	0.00	300.00	
3	Other Transport Services	50.00	35.00	17.00	4.91	21.91	
TOTAL - VII :		11444.00	11429.00	6266.78	5112.21	11378.99	
VIII. SCIENCE TECHNOLOGY & ENVIRONMENT							
1	Scientific Research (including S&T)	100.00	100.00	9.99	87.75	97.74	
2	Ecology & Environment	70.00	70.00	18.96	48.91	67.87	
TOTAL - VIII :		170.00	170.00	28.95	136.66	165.61	
IX. GENERAL ECO. SERVICES							
1	Secretariat Economic Services	250.00	250.00	95.08	81.69	176.77	
2	Tourism	236.00	200.00	43.94	132.75	176.69	
3	Civil Supplies	110.00	45.00	19.44	80.70	100.14	
4	Surveys & Statistics	144.00	142.00	73.06	32.81	105.87	
5	Aid to District Councils	550.00	245.00	245.25	0.00	245.25	Grant under ART.275(1) released during 2004-05.
6	Weights & Measures	46.00	46.00	20.32	12.97	33.29	
7	Voluntary Action Fund	50.00	50.00	1.00	49.00	50.00	
8	Information Technology	200.00	530.00	1.00	526.29	527.29	includes Rs.338.00 lakhs SCA(NEGAP)
9	Livelihood Improvement Project for the Himalayas.	130.00	165.00	0.00	0.00	0.00	
TOTAL - IX :		1716.00	1673.00	499.09	916.21	1415.30	
X. SOCIAL SERVICES							
EDUCATION							
1	General Education	6100.00	6325.00	4352.20	2649.46	7001.66	includes Rs.200.00 lakhs One Time ACA & Rs.700.16 lakhs released under Centrally Sponsored Scheme for Mid Day Meal Programme.
2	Technical Education	2050.00	1335.00	1304.40	21.00	1325.40	
3	Sports & Youth Services	950.00	1050.00	460.54	569.01	1029.55	
4	Arts & Culture	670.00	650.00	220.04	265.11	485.15	
TOTAL : EDUCATION		9770.00	9360.00	6337.18	3504.58	9841.76	

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1	2	3	4	5	6	7	8
5	Medical & Public Health	4484.00	4684.00	3511.88	1164.43	4676.31	includes Rs.200.00 lakhs One Time ACA
6	Water Supply & Sanitation	4300.00	4330.00	2203.16	2079.96	4283.12	
7	General Housing	985.00	835.00	799.77	51.97	851.74	
8	Police Housing	50.00	50.00	0.00	50.00	50.00	
	Sub -Total :- Housing	1035.00	885.00	799.77	101.97	901.74	
9	Urban Development	3095.00	1725.00	143.54	1473.76	1617.30	includes Rs.100.00 lakhs SCA & Rs.810.00 lakhs One Time ACA
10	Information & Publicity	150.00	172.00	64.56	93.02	157.58	
11	Welfare of SCs/STs & OBCs	11.00	11.00	3.20	7.55	10.75	
12	Labour & Labour Welfare	45.00	45.00	29.50	11.86	41.36	
13	Employment Craftsmen & Training.	205.00	205.00	59.99	39.80	99.79	
14	Social Welfare	800.00	827.00	115.77	561.40	677.17	includes Rs.513.54 lakhs SCA
15	Nutrition.	2608.00	2582.00	963.84	1423.03	2386.87	includes Rs.16.86 lakhs SCA & Rs.1354.27 lakhs One Time ACA
TOTAL - X		26503.00	24826.00	14232.39	10461.36	24693.75	
XI. GENERAL SERVICES							
1	Jails	160.00	75.00	37.71	20.67	58.38	
2	Stationery & Printing	100.00	120.00	49.85	44.46	94.31	
3	Public Works (G.A.D. Buildings)	500.00	800.00	598.32	149.14	747.46	
Other Administrative Services:							
4	MATL.	6.00	1.00	0.00	0.00	0.00	
5	Fire Protection	140.00	70.00	49.03	19.48	68.51	
6	Police Functional & Administrative Buildings.	50.00	50.00	0.00	50.00	50.00	
7	Judiciary Building & Fast Track Courts.	85.00	15.00	9.26	6.38	15.64	
8	Home Guards & Civil Defence	65.00	2.00	0.00	0.00	0.00	
9	Fiscal Treasury	50.00	1.00	0.00	0.00	0.00	
Total - XI		1156.00	1134.00	744.17	290.13	1034.30	
GRAND TOTAL		80000.00	71800.00	31726.80	37051.52	68778.32	