

**PROFORMA-I**

**STATEMENT INDICATING STATE PLAN QUARTERWISE EXPENDITURE IN RESPECT OF ANNUAL PLAN (2006-07) OF MEGHALAYA  
(Rs Lakhs)**

Sl. No	Name of Sector/ Programme	Approved outlay conveyed by the Planning Commission vide Letter No. M/13048/17(MG)-2005-SP-NE dt. 24th April,2006.	Revised outlay as proposed by Planning Department to the Planning Commission	Actual Expenditure during the 1st three quarters (April to December 2006)	Actual Expenditure during the 4th quarter ending 31.03.2007	Total Expenditure during 2006-07	Remarks
1	2	3	4	5	6	7	8
	<b>I. AGRICULTURE &amp; ALLIED SERVICES</b>						
1	Crop Husbandry (including SF & MF)	1612.00	1612.00	304.33	1163.29	1467.62	
2	Horticulture	770.00	770.00	127.09	568.40	695.49	
3	Soil and Water Conservation	1200.00	1200.00	723.36	379.69	1103.05	
4	Animal Husbandry	900.00	800.00	483.14	312.68	795.82	
5	Dairy Development	190.00	190.00	80.76	102.74	183.50	
6	Forestry & Wildlife	2300.00	1100.00	416.65	735.43	1152.08	
7	Fisheries	440.00	440.00	29.59	384.92	414.51	
8	Food Storage & Warehousing	15.00	15.00	11.00	nil	11.00	
9	Agricultural Research & Education	50.00	50.00	19.61	25.86	45.47	
10	Agricultural Financial Institutions	7.00	7.00	nil	7.00	7.00	
11	Marketing & Quality Control	128.00	128.00	30.05	94.15	124.20	
12	Co-operation	500.00	500.00	311.71	157.16	468.87	
	<b>Total – I</b>	<b>8112.00</b>	<b>6812.00</b>	<b>2537.29</b>	<b>3931.32</b>	<b>6468.61</b>	
	<b>II. RURAL DEVELOPMENT</b>						
1	Swarnajayanti Gram Swarozgar Yojana(SGSY)	300.00	300.00	243.98	91.71	335.69	
2	Integrated Wasteland Dev.Scheme(IWDP).	60.00	60.00	43.69	53.13	96.82	
3	Sampoorna Gramin Rozgar Yojana(SGRY)	620.00	620.00	576.14	34.13	610.27	
4	Indira Awaas Yojana (IAY)	334.00	334.00	193.50	140.24	333.74	
5	Land Reforms	200.00	197.00	145.43	50.10	195.53	
6	Community Development & Panchayats	800.00	755.00	302.11	316.01	618.12	

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1	2	3	4	5	6	7	8
7	State Institute for Research and Training in Rural Dev.(SIRD)	58.00	58.00	27.48	30.07	57.55	
8	Special Rural Works Programme.	3125.00	5850.00	400.00	5450.00	5850.00	
9	Rashtriya Sam Vikas Yojana (RSVY)	2250.00	1500.00	nil	1500.00	1500.00	
10	National Rural Employment Guarantee Programme		285.00	nil	284.96	284.96	
	<b>Total –II</b>	<b>7747.00</b>	<b>9959.00</b>	<b>1932.33</b>	<b>7950.35</b>	<b>9882.68</b>	
<b>III.</b>	<b>SPECIAL AREA PROGRAMME</b>						
	Border Areas Dev. Programmes	735.00	1476.00	27.95	1385.06	1413.01	
	<b>Total-III</b>	<b>735.00</b>	<b>1476.00</b>	<b>27.95</b>	<b>1385.06</b>	<b>1413.01</b>	
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>						
1	Major & Medium Irrigation	22.00	2.00	nil	nil	nil	
2	Minor Irrigation	1000.00	700.00	533.26	216.46	749.72	
3	Command Area Development	29.00	29.00	nil	27.84	27.84	
4	Flood Control	215.00	215.00	185.05	64.59	249.64	
	<b>Total-IV.</b>	<b>1266.00</b>	<b>946.00</b>	<b>718.31</b>	<b>308.89</b>	<b>1027.20</b>	
<b>V.</b>	<b>ENERGY:</b>						
1	Power	22700.00	18127.00	7816.26	9359.57	17175.83	
2	Non-Conventional Sources of Energy	100.00	77.00	28.16	49.39	77.55	
3	Integrated Rural Energy Programme	100.00	100.00	39.32	30.35	69.67	
4	Village electrification (MNES Special Scheme)	35.00	58.00	nil	57.45	57.45	
	<b>TOTAL V:</b>	<b>22935.00</b>	<b>18362.00</b>	<b>7883.74</b>	<b>9496.76</b>	<b>17380.50</b>	
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>						
1	Village & Small Industries	337.00	337.00	177.09	151.47	328.56	
2	Industries (Other than V & SI)	2540.00	2540.00	nil	2404.75	2404.75	
3	Sericulture & Weaving	400.00	400.00	136.97	193.88	330.85	
4	Mining	190.00	230.00	124.97	83.30	208.27	
	<b>TOTAL VI:</b>	<b>3467.00</b>	<b>3507.00</b>	<b>439.03</b>	<b>2833.40</b>	<b>3272.43</b>	

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<b>VII.</b>	<b>TRANSPORT</b>						
1	Roads & Bridges	11213.00	11713.00	6388.81	4657.20	11046.01	
2	Road Transport	300.00	300.00	289.00	11.00	300.00	
3	Other Transport Services	50.00	50.00	nil	15.00	15.00	
	<b>TOTAL VII:</b>	<b>11563.00</b>	<b>12063.00</b>	<b>6677.81</b>	<b>4683.20</b>	<b>11361.01</b>	
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>						
1	Scientific Research (including S&T)	110.00	100.00	8.00	96.68	104.68	
2	Ecology & Environment	75.00	75.00	17.54	9.55	27.09	
	<b>TOTAL VIII:</b>	<b>185.00</b>	<b>175.00</b>	<b>25.54</b>	<b>106.23</b>	<b>131.77</b>	
<b>IX.</b>	<b>GENERAL ECONOMIC SERVICES</b>						
1	Secretariat Economic Services	275.00	275.00	146.80	84.89	231.69	
2	Tourism	260.00	260.00	92.63	147.66	240.29	
3	Surveys & Statistics	150.00	150.00	52.92	68.93	121.85	
4	Civil Supplies	150.00	150.00	19.26	123.12	142.38	
5	Aid to District Councils	537.00	305.00	nil	nil	nil	
6	Weights & Measures	48.00	48.00	23.75	18.99	42.74	
7	Voluntary Action Fund	50.00	50.00	nil	50.00	50.00	
8	Information Technology	635.00	110.00	nil	110.00	110.00	
9	Livelihood Improvement Project for the Himalayas	1300.00	670.00	170.00	500.00	670.00	
	<b>TOTAL IX:</b>	<b>3405.00</b>	<b>2018.00</b>	<b>505.36</b>	<b>1103.59</b>	<b>1608.95</b>	
<b>X.</b>	<b>SOCIAL SERVICES</b>						
1	General Education	7000.00	7061.00	4825.81	1786.58	6612.39	
2	Technical Education	300.00	300.00	28.45	157.94	186.39	
3	Sports & Youth Services	1000.00	1000.00	601.55	424.15	1025.70	
4	Art & Culture	650.00	650.00	76.75	547.27	624.02	
	<b>Sub-Total (Education)</b>	<b>8950.00</b>	<b>9011.00</b>	<b>5532.56</b>	<b>2915.94</b>	<b>8448.50</b>	

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5	Medical & Public Health	4750.00	4750.00	4274.12	462.04	4736.16	
6	Water Supply & Sanitation	4200.00	4321.00	2616.99	1675.93	4292.92	
7	i) Housing	700.00	700.00	12.75	671.03	683.78	
	ii) Police Housing	100.00	100.00	28.80	71.20	100.00	
8	Urban Development	4045.00	1100.00	80.53	855.40	935.93	
9	Information & Publicity	300.00	300.00	103.48	149.54	253.02	
10	Welfare of SCs,STs & OBCs	12.00	12.00	10.20	1.78	11.98	
11	Labour & Labour Welfare	55.00	55.00	30.73	14.53	45.26	
12	Training & Employment	220.00	220.00	72.86	46.98	119.84	
13	Social Security & Social Welfare	993.00	1659.00	127.51	1076.48	1203.99	
14	Nutrition	3000.00	1800.00	nil	1347.82	1347.82	
	<b>TOTAL - X</b>	<b>27325.00</b>	<b>24028.00</b>	<b>12890.53</b>	<b>9288.67</b>	<b>22179.20</b>	
<b>xI.</b>	<b>GENERAL SERVICES</b>						
1	Jails	160.00	100.00	64.23	62.95	127.18	
2	Stationery & Printing	150.00	150.00	23.17	73.61	96.78	
3	Public Works (GAD Buildings)	2500.00	1179.00	597.28	97.09	694.37	
4	Other Administrative Services						
	i) Training (MATI)	50.00	5.00	nil	nil	nil	
	ii) Fire Protection	100.00	100.00	75.65	21.34	96.99	
	iii) Police Functional & Administrative Buildings	100.00	100.00	2.98	82.02	85.00	
	iv) Judiciary Buildings & Fast Track Courts	100.00	20.00	14.75	85.75	100.50	
	v) Home Guard & Civil Defence Complex	100.00	50.00	30.17	25.07	55.24	
	<b>TOTAL - XI</b>	<b>3260.00</b>	<b>1704.00</b>	<b>808.23</b>	<b>447.83</b>	<b>1256.06</b>	
	<b>GRAND TOTAL</b>	<b>90000.00</b>	<b>81050.00</b>	<b>34446.12</b>	<b>41535.30</b>	<b>75981.42</b>	