

## ANNEXURE - I

MEGHALAYA :(1st Qtr)

## STATEMENT INDICATING SECTORWISE STATE PLAN OUTLAY &amp; EXPENDITURE

(Rs. in lakhs)

Sl. No.	Head / Sub- head	Annual Plan 2008-09		
		Approved Outlay	Expdr. up to June'08	Actual Expdr.
1	2	8	9	10
<b>I. AGRICULTURE &amp; ALLIED SERVICES :</b>				
1	Crop Husbandry (including SF & MF).	1750.00	316.80	316.80
2	Horticulture	2300.00	49.54	49.54
3	Soil and Water Conservation	3075.00	150.95	150.95
4	Animal Husbandry	1750.00	182.18	182.09
5	Dairy Development	200.00	18.79	18.79
6	Fisheries	500.00	8.85	8.85
7	Forestry & Wildlife	2800.00	86.79	86.79
8	Food Storage & Warehousing	20.00	0.00	0.00
9	Agricultural Research & Education	65.00	0.00	0.00
10	Agricultural Financial Institutions	10.00	0.00	0.00
11	Marketing & Quality Control	90.00	8.94	8.94
12	Co-operation	650.00	26.05	26.05
13	RKVY	1829.00	0.00	0.00
<b>Total – I</b>		<b>15039.00</b>	<b>848.89</b>	<b>848.80</b>
<b>II. RURAL DEVELOPMENT :</b>				
1	Swarnajayanti Gram Swarozgar Yojana(SGSY)	410.00	108.40	108.40
2	Integrated Wasteland Dev.Scheme(IWDP).	225.00	0.00	0.00
3	Sampoorna Gramin Rozgar Yojana(SGRY)	200.00	0.00	0.00
4	Indira Awaas Yojana (IAY)	880.00	0.00	0.00
5	Land Reforms	250.00	48.79	48.79
6	Community Development & Panchayats.	544.00	159.25	159.25
7	State Institute for Research and Training in Rural Dev.(SIRD)	75.00	0.00	0.00
8	Special Rural Works Programme(including C.M.S.R.D.F.).	5850.00	0.00	0.00
9	Backward Region Grant Fund(BRGF).	3998.00	0.00	0.00
10	National Rural Employment Guarantee Programme(NREGP).	2161.00	0.00	0.00
<b>Total –II</b>		<b>14593.00</b>	<b>316.44</b>	<b>316.44</b>
<b>III. SPECIAL AREA PROGRAMME :</b>				
	Border Areas Dev. Programmes	1357.00	6.29	6.29
<b>Total-III</b>		<b>1357.00</b>	<b>1357.00</b>	<b>1357.00</b>

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<b>IV. IRRIGATION &amp; FLOOD CONTROL :</b>				
1	Major & Medium Irrigation	40.00	0.00	0.00
2	Minor Irrigation	3700.00	386.98	386.98
3	Command Area Development	45.00	0.00	0.00
4	Flood Control	315	0.00	0.00
<b>Total-IV.</b>		<b>4100.00</b>	<b>386.98</b>	<b>386.98</b>
<b>V. ENERGY:</b>				
1	Power	42593.00	0.00	0.00
2	Non-Conventional Sources of Energy	125.00	13.75	13.75
3	Integrated Rural Energy Programme	125.00	22.50	22.50
4	Village electrification (MNES Special Scheme)	65.00	0.00	0.00
<b>TOTAL V:</b>		<b>42908.00</b>	<b>36.25</b>	<b>36.25</b>
<b>VI. INDUSTRY &amp; MINERALS :</b>				
1	Village & Small Industries.	425.00	51.51	51.51
2	Sericulture & Weaving	925.00	38.88	38.88
3	Industries (Other than V & SI)	2250.00	0.00	0.00
4	Mining	250.00	42.01	42.01
<b>TOTAL VI:</b>		<b>3850.00</b>	<b>132.40</b>	<b>132.40</b>
<b>VII. TRANSPORT :</b>				
1	Roads & Bridges	16232.00	2852.55	2852.55
2	Road Transport	375.00	0.00	0.00
3	Other Transport Services	65.00	0.00	0.00
<b>TOTAL VII:</b>		<b>16672.00</b>	<b>2852.55</b>	<b>2852.55</b>
<b>VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT :</b>				
1	Scientific Research (including S&T)	200.00	3.99	3.99
2	Ecology & Environment	95.00	4.06	4.06
<b>TOTAL VIII:</b>		<b>295.00</b>	<b>8.05</b>	<b>8.05</b>
<b>IX. GENERAL ECONOMIC SERVICES :</b>				
1	Secretariat Economic Services	410.00	30.46	30.46
2	Tourism	375.00	11.64	11.64
3	Civil Supplies	125.00	0.00	0.00
4	Surveys & Statistics	220.00	25.88	25.88
5	Aid to District Councils	575.00	0.00	0.00
6	Weights & Measures	65.00	10.17	10.17
7	Voluntary Action Fund	65.00	0.00	0.00
8	Information Technology	743.00	0.00	0.00
9	Livelihood Improvement Project for the Himalayas	3500.00	0.00	0.00
<b>TOTAL IX:</b>		<b>6078.00</b>	<b>78.15</b>	<b>78.15</b>

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**X. SOCIAL SERVICES :**

1	General Education	10750.00	2011.29	2011.29
2	Technical Education	1585.00	30.57	30.57
3	Sports & Youth Services	1375.00	102.73	102.73
4	Art & Culture	706.00	21.97	21.97
	<b>Sub-Total (Education)</b>	<b>14416.00</b>	<b>2166.56</b>	<b>2166.56</b>
5	Medical & Public Health	6560.00	35.00	35.00
6	Water Supply & Sanitation	5875.00	1436.47	1436.47
7	i) Housing	750.00	2.94	2.94
	ii) Police Housing	125.00	0.00	0.00
8	Urban Development	7580.00	18.61	18.61
9	Information & Publicity	375.00	46.60	46.60
10	Welfare of SCs, STs & OBCs	15.00	0.00	0.00
11	Labour & Labour Welfare	75.00	8.68	8.68
12	Training & Employment	440.00	34.84	34.84
13	Social Security & Social Welfare	1505.00	26.78	26.78
14	Nutrition	2500.00	0.00	0.00
	<b>TOTAL - X</b>	<b>40216.00</b>	<b>3776.48</b>	<b>3776.48</b>

**XI. GENERAL SERVICES :**

1	Jails	220.00	9.24	9.24
2	Stationery & Printing	220.00	22.99	22.29
3	Public Works (GAD Buildings)	3232.00	1044.30	1044.30
4	<b>Other Administrative Services :</b>			
	i) Training (MATI)	60.00	0.00	0.00
	ii) Fire Protection	160.00	0.00	0.00
	iii) Police Functional & Administrative Buildings.	160.00	0.00	0.00
	iv) Judiciary Buildings & Fast Track Courts.	450.00	0.00	0.00
	v) Home Guard & Civil Defence Complex.	200.00	0.00	0.00
	vi) State Legislative Assembly Building.	125.00	0.00	0.00
	vii) Treasuries.	65.00	0.00	0.00
	<b>TOTAL - XI</b>	<b>4892.00</b>	<b>1076.53</b>	<b>1075.83</b>
	<b>GRAND TOTAL</b>	<b>150000.00</b>	<b>10869.72</b>	<b>10868.93</b>