

FINANCIAL PERFORMANCE OF MEGHALAYA DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	10250.00	1300.00	1300.00	521.03	1506.00	880.00	858.11
	2. Horticulture				407.38	0.00	520.00	465.14
	3. Soil and Water Conservation (including control of shifting cultivation)	5000.00	700.00	700.00	696.88	840.00	740.00	798.17
	4. Animal Husbandry	5500.00	700.00	700.00	604.34	740.00	711.00	569.27
	5. Dairy Development	800.00	110.00	110.00	67.83	122.00	122.00	94.06
	6. Fisheries	700.00	110.00	110.00	74.25	109.00	109.00	95.15
	7. Forestry & Wildlife	5250.00	700.00	700.00	564.45	850.00	550.00	543.79
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	150.00	5.00	5.00	0.00	6.00	1.00	1.00
	10. Agricultural Research & Education	165.00	30.00	30.00	25.76	40.00	40.00	31.14
	11. Agricultural Financial Institutions	30.00	5.00	5.00	5.00	5.00	5.00	0.00
	12. Cooperation	1700.00	315.00	342.00	267.55	342.00	372.00	344.82
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	415.00	75.00	75.00	72.54	100.00	100.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	29960.00	4050.00	4077.00	3307.01	4660.00	4150.00	3800.65
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	1050.00	125.00	125.00	61.50	75.00	75.00	54.52
	(d) Integrated Wasteland Development Projects		0.00	0.00	17.79	0.00	0.00	33.48
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		300.00	322.00	174.21	360.00	360.00	275.00
	(f) DRDA Administration			0.00	0.00	0.00	0.00	0.00
	(g) Others	7800.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				554.27	0.00	555.00	551.00
	(b) Others	0.00	829.00	829.00	0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	1030.00	160.00	160.00	156.89	160.00	165.00	165.09
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	10938.00	770.00	770.00	502.74	725.00	900.00	840.00
	(b) Other Programmes of Rural Development		1663.00	2063.00	2057.08	2220.00	1665.00	1635.00
	TOTAL - II	20818.00	3847.00	4269.00	3524.48	3540.00	3720.00	3554.09
III.	<u>Special Areas Programmes</u>	4470.00	712.00	612.00	575.84	670.00	670.00	605.01

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	950.00	930.00	896.64	1400.00	1360.00	1244.26	1612.00	1612.00	1467.62
	2. Horticulture	675.00	572.00	564.34	700.00	550.00	536.57	770.00	770.00	695.49
	3. Soil and Water Conservation (including control of shifting cultivation)	870.00	878.00	871.85	1450.00	1450.00	1559.83	1200.00	1200.00	1103.05
	4. Animal Husbandry	779.00	679.00	683.89	850.00	750.00	754.51	900.00	900.00	795.82
	5. Dairy Development	134.00	134.00	126.44	160.00	160.00	153.58	190.00	190.00	183.50
	6. Fisheries	120.00	120.00	102.39	400.00	390.00	383.97	440.00	440.00	414.51
	7. Forestry & Wildlife	1598.00	1330.00	1213.65	1148.00	1472.00	951.38	2300.00	2300.00	1152.08
	8. Plantations			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	7.00	7.00	5.00	10.00	10.00	10.00	15.00	15.00	11.00
	10. Agricultural Research & Education	44.00	44.00	41.73	48.00	48.00	40.27	50.00	50.00	45.47
	11. Agricultural Financial Institutions	6.00		0.00	6.00	6.00	4.46	7.00	7.00	7.00
	12. Cooperation	417.00	417.00	402.50	450.00	390.00	381.58	500.00	500.00	468.87
	13. <u>Other Agricultural Programmes :</u>									
	(a) Agriculture marketing	110.00	110.00	97.02	118.00	118.00	102.81	128.00	128.00	124.20
	(b) Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>Total - (I)</u>	5710.00	5221.00	5005.45	6740.00	6704.00	6123.22	8112.00	8112.00	6468.61
II.	<u>Rural Development</u>									
	<u>1. Special Programme for Rural Development :</u>									
	(a) Drought Prone Area Programme (DPAP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	83.00	80.00	0.00	89.00	100.00	50.50	100.00	100.00	69.67
	(d) Integrated Wasteland Development Projects	83.00	83.00	9.17	100.00	20.00	0.00	60.00	60.00	96.82
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	292.00	292.00	279.02	300.00	300.00	298.63	300.00	300.00	335.69
	(f) DRDA Administration			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>2. Rural Employment</u>									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	575.00	575.00	419.60	600.00	1206.00	1175.52	620.00	620.00	610.27
	(b) Others			0.00	0.00	0.00	0.00	0.00	0.00	618.70
	<u>3. Land Reforms</u>	175.00	178.00	175.79	180.00	180.00	179.95	200.00	200.00	195.53
	<u>4. Other Rural Development Programmes</u>									
	(a) Community Development & Panchayats	975.00	1248.00	831.17	800.00	800.00	704.39	800.00	800.00	618.12
	(b) Other Programmes of Rural Development	3550.00	3200.00	2456.29	3957.00	3915.00	3912.59	5433.00	5433.00	7407.55
	<u>TOTAL - II</u>	5733.00	5656.00	4171.04	6026.00	6521.00	6321.58	7513.00	7513.00	9952.35
III.	<u>Special Areas Programmes</u>	1217.00	937.00	959.62	650.00	650.00	1167.43	735.00	735.00	1413.01

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	2475.00	200.00	200.00	105.42	170.00	120.00	129.58
	2. Minor Irrigation	6000.00	650.00	650.00	650.45	800.00	550.00	529.24
	3. Command Area Development (Including AIBP)	165.00	15.00	15.00	14.99	20.00	20.00	20.00
	4. Flood Control (includes flood protection works)	1100.00	120.00	120.00	106.40	132.00	162.00	161.51
	TOTAL - IV	9740.00	985.00	985.00	877.26	1122.00	852.00	840.33
V.	<u>Energy</u>							
	1. Power	50137.00	13547.00	9382.00	5580.59	11808.00	10939.00	7850.75
	2. Non-conventional Sources of Energy	440.00	50.00	50.00	56.50	75.00	100.00	89.94
	TOTAL - V	50577.00	13597.00	9432.00	5637.09	11883.00	11039.00	7940.69
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	3600.00	450.00	510.00	225.91	240.00	259.00	437.09
	2. Other Industries (Other than VSI)	10000.00	1250.00	1761.00	1367.58	1500.00	1549.00	1548.74
	4. Minerals	800.00	155.00	155.00	137.60	400.00	370.00	147.85
	TOTAL - (VI)	14400.00	1855.00	2426.00	1731.09	2140.00	2178.00	2133.68
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	51500.00	7500.00	6446.00	7521.56	7680.00	9740.00	9445.93
	4. Roads Transport	1650.00	200.00	200.00	200.00	260.00	260.00	260.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	880.00	50.00	50.00	0.00	35.00	23.00	18.22
	TOTAL - (VII)	54030.00	7750.00	6696.00	7721.56	7975.00	10023.00	9724.15
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	515.00	85.00	85.00	57.01	85.00	85.00	83.03
	2. Ecology & Environment	275.00	50.00	50.00	33.66	50.00	50.00	30.56
	TOTAL - (IX)	790.00	135.00	135.00	90.67	135.00	135.00	113.59
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	870.00	175.00	175.00	144.40	175.00	227.00	184.67
	2. Tourism	1650.00	200.00	200.00	87.26	240.00	160.00	125.21
	3. Census, Surveys & Statistics	470.00	85.00	85.00	71.49	85.00	90.00	88.60
	4. Civil Supplies	165.00	30.00	30.00	22.33	35.00	110.00	99.72

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
IV.	<u>Irrigation & Flood Control</u>									
	1. Major and Medium Irrigation	187.00	37.00	32.51	142.00	50.00	13.98	22.00	22.00	0.00
	2. Minor Irrigation	850.00	720.00	719.08	900.00	775.00	730.71	1000.00	1000.00	749.72
	3. Command Area Development (Including AIBP)	22.00	22.00	21.97	26.00	26.00	26.00	29.00	29.00	27.84
	4. Flood Control (includes flood protection works)	145.00	145.00	145.04	342.00	342.00	342.00	215.00	215.00	249.64
	TOTAL - IV	1204.00	924.00	918.60	1410.00	1193.00	1112.69	1266.00	1266.00	1027.20
V.	<u>Energy</u>									
	1. Power	15711.00	14882.00	9438.79	21300.00	15084.00	12926.61	22700.00	22700.00	17233.28
	2. Non-conventional Sources of Energy	83.00	109.00	109.42	119.00	105.00	125.71	135.00	135.00	77.55
	TOTAL - V	15794.00	14991.00	9548.21	21419.00	15189.00	13052.32	22835.00	22835.00	17310.83
VI.	<u>Industry & Minerals</u>									
	1. Village & Small Industries	550.00	500.00	246.27	646.00	596.00	549.10	737.00	737.00	659.41
	2. Other Industries (Other than VSI)	1200.00	1244.00	1348.33	1600.00	1690.00	1289.37	2540.00	2540.00	2404.75
	4. Minerals	170.00	189.00	178.62	200.00	215.00	154.67	190.00	190.00	208.27
	TOTAL - (VI)	1920.00	1933.00	1773.22	2446.00	2501.00	1993.14	3467.00	3467.00	3272.43
VII.	<u>Transport</u>									
	1. Ports & Light Houses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	10135.00	10135.00	10006.28	11094.00	11094.00	11057.08	11213.00	11213.00	11046.01
	4. Roads Transport	275.00	275.00	275.00	300.00	300.00	300.00	300.00	300.00	300.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	39.00	29.00	20.00	50.00	35.00	21.91	50.00	50.00	15.00
	TOTAL - (VII)	10449.00	10439.00	10301.28	11444.00	11429.00	11378.99	11563.00	11563.00	11361.01
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	530.00	0.00	635.00	635.00	0.00
IX.	<u>Science, Technology & Environment</u>									
	1. Scientific Research	90.00	90.00	86.11	100.00	100.00	625.03	110.00	110.00	214.68
	2. Ecology & Environment	55.00	55.00	34.42	70.00	70.00	67.87	75.00	75.00	27.09
	TOTAL - (IX)	145.00	145.00	120.53	170.00	170.00	692.90	185.00	185.00	241.77
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services	1258.00	422.00	153.53	250.00	250.00	176.77	275.00	275.00	231.69
	2. Tourism	275.00	220.00	191.85	236.00	200.00	176.69	260.00	260.00	240.29
	3. Census, Surveys & Statistics	94.00	102.00	66.62	144.00	142.00	105.87	150.00	150.00	121.85
	4. Civil Supplies	107.00	107.00	94.79	110.00	45.00	100.14	150.00	150.00	142.38

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	500.00	500.00	0.00	500.00	0.00	0.00
	b) Weights & Measures	165.00	30.00	30.00	22.78	30.00	30.00	28.56
	c) Others	2650.00	30.00	30.00	30.00	105.00	105.00	104.71
	TOTAL - (X)	5970.00	1050.00	1050.00	378.26	1170.00	722.00	631.47
XI.	<u>Social Services</u>							
	1. General Education	25400.00	4050.00	4728.00	4720.47	5000.00	5200.00	5132.97
	2. Technical Education	5500.00	420.00	420.00	410.00	1445.00	1100.00	1088.00
	3. Sports & Youth Services	3900.00	700.00	750.00	749.20	875.00	957.00	957.00
	4. Art & Culture	2000.00	500.00	499.00	321.89	610.00	540.00	260.02
	Sub-Total (Education)	36800.00	5670.00	6397.00	6201.56	7930.00	7797.00	7437.99
	5. Medical & Public Health	18000.00	3020.00	3323.00	3219.79	3550.00	3800.00	3773.09
	6. Water Supply & Sanitation	23500.00	3375.00	2799.00	2734.79	3788.00	3294.00	3264.51
	7. Housing (incl. Police Housing)	7255.00	1175.00	828.00	538.55	1415.00	653.00	643.65
	(I) Indira Awaas Yojana (IAY)				310.00	0.00	300.00	203.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	10650.00	3240.00	1007.00	731.45	2330.00	604.00	487.30
	9. Information & Publicity	1000.00	100.00	135.00	120.36	110.00	120.00	138.13
	10. Welfare of SCs, STs & OBCs	55.00	10.00	10.00	10.00	10.00	10.00	10.00
	11. Labour & Employment	925.00	95.00	95.00	95.36	150.00	270.00	110.52
	12. Social Security & Social Welfare	1500.00	550.00	550.00	531.77	628.00	550.00	526.74
	13. Nutrition	3750.00	685.00	685.00	867.16	1232.00	1535.00	1525.21
	14. Other Social Services.	0.00	0.00	0.00		0.00	0.00	0.00
	TOTAL - (XI)	103435.00	17920.00	15829.00	15360.79	21143.00	18933.00	18120.14
XII.	<u>General Services</u>							
	1. Jails	800.00	360.00	360.00	71.10	110.00	71.00	55.29
	2. Stationery & Printing	500.00	80.00	80.00	60.03	75.00	121.00	124.87
	3. Public Works	3000.00	675.00	608.00	433.77	430.00	580.00	533.43
	4. Other Administrative Services :							
	(a) Training	100.00	5.00	5.00	0.00	5.00	1.00	0.00
	(b) Others	2310.00	1479.00	1479.00	235.04	442.00	525.00	438.48
	TOTAL - (XII)	6710.00	2599.00	2532.00	799.94	1062.00	1298.00	1152.07
	GRAND TOTAL	300900.00	54500.00	48043.00	40003.99	55500.00	53720.00	48615.87

updated on 19th September, 2012

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils			0.00	550.00	245.00	245.25	537.00	537.00	0.00
	b) Weights & Measures	35.00	35.00	30.04	46.00	46.00	33.29	48.00	48.00	42.74
	c) Others	113.00	201.00	337.96	380.00	215.00	50.00	1350.00	1350.00	720.00
	TOTAL - (X)	1882.00	1087.00	874.79	1716.00	1143.00	888.01	2770.00	2770.00	1498.95
XI.	Social Services									
	1. General Education	5614.00	6362.00	6055.36	6100.00	6325.00	7001.66	7000.00	7000.00	6612.39
	2. Technical Education	2260.00	2260.00	2265.38	2050.00	1335.00	1325.40	300.00	300.00	186.39
	3. Sports & Youth Services	1165.00	1165.00	1150.60	950.00	1050.00	1029.55	1000.00	1000.00	1025.70
	4. Art & Culture	681.00	841.00	719.18	670.00	650.00	485.15	650.00	650.00	624.02
	Sub-Total (Education)	9720.00	10628.00	10190.52	9770.00	9360.00	9841.76	8950.00	8950.00	8448.50
	5. Medical & Public Health	4042.00	4242.00	4071.33	4484.00	4684.00	4676.31	4750.00	4750.00	4736.16
	6. Water Supply & Sanitation	4337.00	4037.00	3961.18	4300.00	4330.00	4283.12	4200.00	4200.00	4292.92
	7. Housing (incl. Police Housing)	1127.00	859.00	785.62	1035.00	885.00	901.74	800.00	800.00	783.78
	(I) Indira Awaas Yojana (IAY)	310.00	310.00	310.04	320.00	320.00	319.99	334.00	334.00	0.00
	8. Urban Development			2158.55	3095.00	1725.00	1617.30	4045.00	4045.00	935.93
	(incl. State Capital Projects & slum Area Development)	3750.00	2175.00		0.00	0.00				
	9. Information & Publicity	132.00	156.00	141.58	150.00	172.00	157.58	300.00	300.00	253.02
	10. Welfare of SCs, STs & OBCs	11.00	11.00	10.24	11.00	11.00	10.75	12.00	12.00	11.98
	11. Labour & Employment	165.00	165.00	118.70	250.00	250.00	141.15	275.00	275.00	165.10
	12. Social Security & Social Welfare	688.00	818.00	555.69	800.00	827.00	677.17	993.00	993.00	1111.15
	13. Nutrition	2200.00	2200.00	2197.01	2608.00	2582.00	107.84	3000.00	3000.00	1347.82
	14. Other Social Services.			0.00	0.00	0.00	2279.03	0.00	0.00	92.84
	TOTAL - (XI)	26482.00	25601.00	24500.46	26823.00	25146.00	25013.74	27659.00	27659.00	22179.20
XII.	General Services									
	1. Jails	135.00	74.00	55.36	160.00	75.00	58.38	160.00	160.00	127.18
	2. Stationery & Printing	84.00	89.00	73.41	100.00	120.00	94.31	150.00	150.00	96.78
	3. Public Works	470.00	452.00	429.09	500.00	800.00	747.46	2500.00	2500.00	694.37
	4. Other Administrative Services :									
	(a) Training	6.00	1.00	0.00	6.00	1.00	0.00	50.00	50.00	0.00
	(b) Others	403.00	350.00	286.15	390.00	138.00	134.15	400.00	400.00	337.73
	TOTAL - (XII)	1098.00	966.00	844.01	1156.00	1134.00	1034.30	3260.00	3260.00	1256.06
	GRAND TOTAL	71634.00	67900.00	59017.21	80000.00	72310.00	68778.32	90000.00	90000.00	75981.42

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updated on 19th September, 2012