

**STATEMENT SHOWING POSITION OF FINANCIAL OUTLAYS AND EXPENDITURE
DURING THE TENTH PLAN AND ELEVENTH PLAN OF MEGHALAYA INCLUDING TENTATIVE PLAN BUDGET ALLOCATION FOR 2008-09**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan - 2007-08		2008-09 Tentative Budget
			2006-07			Agreed Outlay	Anti Expenditure	
			Actual Expenditure					
0.	1.	2.	3.	4	5	6	7	8
I. AGRICULTURE & ALLIED ACTIVITIES								
	1. Crop Husbandry	8100.00	1467.62	4987.66	10000.00	2075.00	2075.00	2300.00
	2. Horticulture	2150.00	695.49	2668.92	20000.00	1100.00	1100.00	1500.00
	3. Soil and Water Conservation	5000.00	1103.05	5029.78	18922.00	1700.00	1700.00	3000.00
	4. Animal Husbandry	5500.00	795.82	3407.83	10500.00	1200.00	1200.00	1750.00
	5. Dairy Development	800.00	183.50	625.41	2200.00	225.00	225.00	300.00
	6. Fisheries	700.00	414.51	1070.27	4500.00	450.00	450.00	600.00
	7. Food,Storage & Warehousing	150.00	11.00	27.00	450.00	15.00	15.00	20.00
	8. Agricultural Research & Education	165.00	45.47	184.37	500.00	50.00	50.00	65.00
	9. Agricultural Financial Institutions	30.00	7.00	16.46	100.00	8.00	8.00	10.00
	10. Cooperation	1700.00	468.87	1865.32	5100.00	575.00	575.00	850.00
	11. Agriculture marketing	415.00	124.20	396.57	1250.00	50.00	50.00	90.00
	Total - (I) (1 to 11)	24710.00	5316.53	20279.59	73522.00	7448.00	7448.00	10485.00
II. RURAL DEVELOPMENT								
	1. Special Programme for Rural Development :							
	(a)Integrated Wasteland Development Projects Scheme		96.82	157.26	500.00	100.00	100.00	225.00
	Sub-Total (Special Programme for Rural Development)	0.00	96.82	157.26	500.00	100.00	100.00	225.00
	2. Rural Employment							
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	2500.00	335.69	1362.55	5500.00	325.00	325.00	410.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	3500.00	610.27	3310.66	10500.00	300.00	300.00	200.00
	(c)Indira Awas Yojana	1800.00	333.74	1476.77	5400.00	703.16	703.16	880.00
	(d) National Food for Work Programme/National Employment Guarantee Programme		284.96	284.96	8000.00	1400.00	1400.00	1900.00
	Sub-Total (Rural Employment)	7800.00	1564.66	6434.94	29400.00	2728.16	2728.16	3390.00
	3. Land Reforms	1030.00	195.53	873.25	1600.00	200.00	200.00	250.00
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayts	4000.00	618.12	3496.42	12000.00	650.00	650.00	815.00
	(b) Other Programmes of Rural Development							

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			2006-07			Agreed Outlay	Anti Expenditure	
			Actual Expenditure					
0.	1.	2.	3.	4	5	6	7	8
	(i) Research & Training in Rural Development (SIRD)	125.50	57.55	157.01	450.00	60.00	60.00	75.00
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	6812.50	5850.00	15061.50	28500.00	5850.00	5850.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	0.00	1500.00	2250.00	7780.00	3998.00	3998.00	5000.00
	Sub-Total (Other Rural Development)	10938.00	8025.67	20964.93	48730.00	10558.00	10558.00	11740.00
	TOTAL - II (1 to 4)	19768.00	9882.68	28430.38	80230.00	13586.16	13586.16	15605.00
III. SPECIAL AREAS PROGRAMMES								
	(i) Border Area Development Programme	4470.00	1413.01	4415.66	14409.00	900.00	900.00	1125.00
	(ii) Grants under proviso to article 275(1)				1500.00			0.00
	(iii) Area Development Programme				3000.00			0.00
	TOTAL - III	4470.00	1413.01	4415.66	18909.00	900.00	900.00	1125.00
IV. IRRIGATION & FLOOD CONTROL								
	1. Major and Medium Irrigation	2475.00	0.00	281.49	1000.00	30.00	30.00	40.00
	2. Minor Irrigation	6000.00	749.72	3365.28	17172.00	2200.00	2200.00	2200.00
	3. Command Area Development	165.00	27.84	110.80	500.00	35.00	35.00	45.00
	4. Flood Control (includes flood protection works)	1100.00	249.64	1004.59	3300.00	250.00	250.00	315.00
	TOTAL - IV (1 to 4)	9740.00	1027.20	4762.16	21972.00	2515.00	2515.00	2600.00
V. ENERGY								
	1. Power	50137.00	17175.83	52972.57	105788.00	33074.00	33074.00	41000.00
	2. Non-conventional Sources of Energy	440.00	77.55	288.49	1200.00	100.00	100.00	125.00
	3. Integrated Rural Energy Programme	550.00	69.67	323.82	900.00	100.00	100.00	125.00
	4. Village Electrification (MNES Special Scheme)	500.00	57.45	140.45	600.00	50.00	50.00	65.00
	TOTAL - V (1 to 4)	51627.00	17380.50	53725.33	108488.00	33324.00	33324.00	41315.00
VI. INDUSTRY & MINERALS								
	1. Village & Small Enterprises	2000.00	328.56	1342.28	4900.00	340.00	340.00	425.00
	2. Sericulture & Weaving	1600.00	330.85	1127.23	6400.00	500.00	500.00	625.00
	3. Other Industries (Other than VSE)	10000.00	2404.75	7607.04	15400.00	1400.00	1400.00	1750.00
	4. Minerals	800.00	208.27	827.01	2350.00	200.00	200.00	250.00

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			2006-07			Agreed Outlay	Anti Expenditure	
			Actual Expenditure					
0.	1.	2.	3.	4	5	6	7	8
TOTAL - (VI) (1 to 4)		14400.00	3272.43	10903.56	29050.00	2440.00	2440.00	3050.00
VII. TRANSPORT								
	1. Roads and Bridges	51500.00	11046.01	49076.86	158662.00	13000.00	13000.00	16000.00
	2. Road Transport	1650.00	300.00	1335.00	3200.00	300.00	300.00	375.00
	3. Other Transport Services	880.00	15.00	75.13	500.00	50.00	50.00	65.00
TOTAL - (VII) (1 to 3)		54030.00	11361.01	50486.99	162362.00	13350.00	13350.00	16440.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
	1. Scientific Research	515.00	104.68	428.57	1500.00	125.00	125.00	200.00
	2. Information Technology & E-Governance	0.00	110.00	794.96	6307.00	625.00	625.00	1250.00
	3. Ecology & Environment	275.00	27.09	193.60	700.00	75.00	75.00	95.00
	4. Forestry & Wildlife	5250.00	1152.08	4425.35	16000.00	2475.00	2475.00	2900.00
TOTAL - (VIII) (1 to 4)		6040.00	1393.85	5842.48	24507.00	3300.00	3300.00	4445.00
IX. GENERAL ECONOMIC SERVICES								
	1. Secretariat Economic Services	870.00	231.69	891.06	3100.00	325.00	325.00	410.00
	2. Tourism	1650.00	240.29	821.30	3500.00	300.00	300.00	375.00
	3. Census, Surveys & Statistics	470.00	121.85	454.43	1400.00	175.00	175.00	220.00
	4. Civil Supplies	165.00	142.38	459.36	1300.00	100.00	100.00	125.00
	5. Other General Economic Services :							
	a) Weights & Measures	165.00	42.74	157.41	400.00	50.00	50.00	65.00
	b) District Planning / District Councils	2500.00	0.00	550.50	4000.00	550.00	550.00	650.00
	c) Voluntary Action Fund	150.00	50.00	190.00	600.00	50.00	50.00	65.00
	d) Livelihood Improvement Project for the Himalayas	0.00	670.00	895.00	11000.00	2950.00	2950.00	3500.00
TOTAL - (IX) (1 to 5)		5970.00	1498.95	4419.06	25300.00	4500.00	4500.00	5410.00
X. SOCIAL SERVICES								
	1. General Education	25400.00	6612.39	29522.85	85000.00	7800.00	8650.66	10750.00
	2. Technical Education	5500.00	186.39	5275.17	30629.00	400.00	400.00	1585.00
	3. Sports & Youth Services	3900.00	1025.70	4912.05	12000.00	1100.00	1100.00	1375.00
	4. Art & Culture	2000.00	624.02	2410.26	6000.00	675.00	675.00	850.00
Sub-Total - Education		36800.00	8448.50	42120.33	133629.00	9975.00	10825.66	14560.00

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		2002-07	2006-07			Agreed Outlay	Anti Expenditure	
		Projected Outlay (at 2001-02 prices)	Actual Expenditure					
0.	1.	2.	3.	4	5	6	7	8
	5. Medical & Public Health	18000.00	4736.16	20476.68	63381.00	5000.00	5000.00	7800.00
	6. Water Supply & Sanitation	23500.00	4292.92	18536.52	58099.00	4700.00	4700.00	5875.00
	7. Housing	6435.00	683.78	3385.56	12148.00	600.00	600.00	750.00
	8. Police Housing	820.00	100.00	252.78	1000.00	100.00	100.00	125.00
	9. Urban Development	10650.00	935.93	5930.53	32166.00	3043.00	3043.00	3850.00
	10. Information & Publicity	1000.00	253.02	810.67	3000.00	300.00	300.00	375.00
	11. Development of SCs, STs & OBCs	55.00	11.98	52.97	150.00	12.00	12.00	15.00
	12. Labour & Labour Welfare	175.00	45.26	164.90	500.00	60.00	60.00	75.00
	13. Employment, Craftsmen & Training	750.00	119.84	465.93	4101.00	350.00	350.00	440.00
	14. Social Welfare	833.00	1111.15	3112.73	8210.00	1442.52	1442.52	1847.00
	15. Women & Child Development	667.00	92.84	382.63	790.00	132.48	132.48	128.00
	16. Nutrition	3750.00	1347.82	8324.07	31000.00	2000.00	2000.00	2500.00
	TOTAL - (X) (1 to 16)	103435.00	22179.20	104016.30	348174.00	27715.00	28565.66	38340.00
XI.	GENERAL SERVICES							
	1. Jails	800.00	127.18	367.31	1500.00	175.00	175.00	220.00
	2. Stationery & Printing	500.00	96.78	449.40	1500.00	175.00	175.00	220.00
	3. Public Works	3000.00	694.37	2838.12	13386.00	1850.00	1850.00	2315.00
	4. Other Administrative Services :							
	i) Training	100.00	0.00	0.00	150.00	46.84	46.84	60.00
	ii) Fire Protection	800.00	96.99	489.29	1500.00	125.00	125.00	160.00
	iii) Judiciary Building & Fast Track Courts	1010.00	100.50	294.26	1200.00	125.00	125.00	160.00
	iv) Police Functional & Administrative Buildings	500.00	85.00	559.80	1500.00	125.00	125.00	160.00
	v) State Legislative Assembly Building	0.00	0.00	0.00	2500.00	100.00	100.00	125.00
	vi) Home Guard & Civil Defence Complex	0.00	55.24	66.24	2500.00	150.00	150.00	200.00
	vii) Treasuries	0.00	0.00	80.96	250.00	50.00	50.00	65.00
	TOTAL - (XI) (1 to 4)	6710.00	1256.06	5145.38	25986.00	2921.84	2921.84	3685.00
	GRAND TOTAL	300900.00	75981.42	292426.89	918500.00	112000.00	112850.66	142500.00