

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)

MEGHALAYA

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	17,194.1	32,801.3	49,995.3	38,509.7	34,823.0	73,332.7	38,509.7	34,823.0	73,332.7	57,088.5	41,939.3	99,027.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	17,032.5	17,224.9	34,257.4	38,197.1	18,039.8	56,236.9	38,197.1	18,039.8	56,236.9	56,700.0	22,414.1	79,114.1
A. Social Services (1 to 12)	6,641.3	10,838.0	17,479.3	20,844.4	11,383.3	32,227.7	20,844.4	11,383.3	32,227.7	35,781.0	14,294.6	50,075.5
1. Education, Sports, Art and Culture	3,301.2	6,310.2	9,611.4	15,588.7	6,076.8	21,665.5	15,588.7	6,076.8	21,665.5	25,943.2	6,654.6	32,597.8
2. Medical and Public Health	1,311.3	1,736.2	3,047.5	1,321.3	1,724.4	3,045.7	1,321.3	1,724.4	3,045.7	2,825.3	1,838.2	4,663.5
3. Family Welfare	214.9	74.4	289.3	281.4	65.7	347.1	281.4	65.7	347.1	279.1	70.0	349.1
4. Water Supply and Sanitation	38.2	1,562.6	1,600.8	51.7	1,394.1	1,445.8	51.7	1,394.1	1,445.8	51.7	1,486.1	1,537.8
5. Housing	46.3	245.1	291.4	469.6	289.4	759.0	469.6	289.4	759.0	474.6	302.5	777.1
6. Urban Development	255.4	158.1	413.4	258.8	353.8	612.6	258.8	353.8	612.6	199.0	753.6	952.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8.7	234.8	243.4	75.0	889.8	964.8	75.0	889.8	964.8	75.0	2,466.9	2,541.9
8. Labour and Labour Welfare	45.9	142.3	188.2	236.6	150.1	386.7	236.6	150.1	386.7	236.6	170.6	407.3
9. Social Security and Welfare	673.3	89.6	762.9	1,155.3	91.6	1,246.9	1,155.3	91.6	1,246.9	4,290.4	95.4	4,385.8
10. Nutrition	695.2	4.2	699.4	1,305.0	21.9	1,326.9	1,305.0	21.9	1,326.9	1,305.0	22.9	1,327.9
11. Relief on account of Natural Calamities	5.0	161.9	166.9	6.0	176.0	182.0	6.0	176.0	182.0	6.0	262.8	268.8
12. Others*	46.1	118.6	164.7	95.0	149.7	244.7	95.0	149.7	244.7	95.0	170.9	265.9
B. Economic Services (1 to 9)	10,391.2	6,386.9	16,778.1	17,352.7	6,656.4	24,009.2	17,352.7	6,656.4	24,009.2	20,919.1	8,119.5	29,038.6
1. Agriculture and Allied Activities (i to xii)	2,904.4	2,159.3	5,063.7	5,628.7	2,485.3	8,114.0	5,628.7	2,485.3	8,114.0	7,183.1	3,591.6	10,774.7
i) Crop Husbandry	1,167.4	443.0	1,610.4	2,366.5	434.4	2,800.9	2,366.5	434.4	2,800.9	2,998.2	463.1	3,461.3
ii) Soil and Water Conservation	438.4	364.2	802.6	1,936.8	394.5	2,331.3	1,936.8	394.5	2,331.3	2,893.8	449.0	3,342.8
iii) Animal Husbandry	278.8	459.4	738.1	383.7	530.4	914.1	383.7	530.4	914.1	433.7	565.8	999.5
iv) Dairy Development	107.5	47.2	154.6	44.0	52.2	96.2	44.0	52.2	96.2	55.2	56.4	111.6
v) Fisheries	598.3	91.0	689.3	26.5	116.5	143.0	26.5	116.5	143.0	142.7	124.2	266.9
vi) Forestry and Wild Life	239.6	534.2	773.9	560.2	720.1	1,280.4	560.2	720.1	1,280.4	450.1	1,679.7	2,129.8
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	15.5	78.8	94.4	46.5	83.4	129.9	46.5	83.4	129.9	46.8	92.9	139.7
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	32.6	110.6	143.2	179.5	117.2	296.7	179.5	117.2	296.7	67.4	122.4	189.8
xii) Other Agricultural Programmes	26.4	30.8	57.2	85.0	36.5	121.5	85.0	36.5	121.5	95.2	38.1	133.3
2. Rural Development	2,960.9	384.6	3,345.5	2,948.3	544.9	3,493.2	2,948.3	544.9	3,493.2	6,128.1	588.0	6,716.1
3. Special Area Programmes	273.5	-	273.5	958.7	-	958.7	958.7	-	958.7	616.9	-	616.9
4. Irrigation and Flood Control	528.8	205.7	734.5	1,269.7	263.0	1,532.7	1,269.7	263.0	1,532.7	832.5	307.0	1,139.5
of which:												
i) Major and Medium Irrigation	-	-	-	5.5	-	5.5	5.5	-	5.5	0.3	-	0.3
ii) Minor Irrigation	527.4	197.4	724.8	1,259.6	253.6	1,513.2	1,259.6	253.6	1,513.2	822.2	296.6	1,118.8
iii) Flood Control and Drainage	1.5	8.3	9.7	4.6	9.4	14.0	4.6	9.4	14.0	10.0	10.4	20.4
5. Energy	1,660.2	113.9	1,774.1	1,245.5	173.0	1,418.5	1,245.5	173.0	1,418.5	1,095.5	188.3	1,283.8
of which: Power	1,618.2	113.9	1,732.1	1,164.0	173.0	1,337.0	1,164.0	173.0	1,337.0	1,014.0	188.3	1,202.3
6. Industry and Minerals (i to iii)	603.6	1,400.4	2,004.0	476.9	1,175.5	1,652.4	476.9	1,175.5	1,652.4	1,116.3	1,269.6	2,385.9
i) Village and Small Industries	570.1	385.9	956.0	408.3	361.0	769.3	408.3	361.0	769.3	983.9	389.1	1,373.1
ii) Industries@	33.5	1,014.5	1,048.0	68.6	814.5	883.1	68.6	814.5	883.1	132.4	880.5	1,012.9
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MEGHALAYA

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	18.8	1,722.8	1,741.5	–	1,475.3	1,475.3	–	1,475.3	1,475.3	–	1,539.9	1,539.9
i) Roads and Bridges	18.8	1,722.8	1,741.5	–	1,475.3	1,475.3	–	1,475.3	1,475.3	–	1,539.9	1,539.9
ii) Others @@	–	–	–	–	–	–	–	–	–	–	–	–
8. Science, Technology and Environment	–	4.3	4.3	–	5.9	5.9	–	5.9	5.9	–	6.5	6.5
9. General Economic Services (i to iv)	1,440.9	396.0	1,836.8	4,824.9	533.5	5,358.4	4,824.9	533.5	5,358.4	3,946.6	628.6	4,575.2
i) Secretariat - Economic Services	1,240.6	158.7	1,399.3	4,392.5	169.7	4,562.2	4,392.5	169.7	4,562.2	3,602.5	190.3	3,792.8
ii) Tourism	171.0	26.0	197.0	298.9	54.6	353.5	298.9	54.6	353.5	228.9	64.8	293.7
iii) Civil Supplies	10.9	96.0	106.8	89.9	120.1	210.0	89.9	120.1	210.0	89.9	132.0	221.9
iv) Others +	18.4	115.3	133.7	43.6	189.1	232.7	43.6	189.1	232.7	25.3	241.6	266.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	161.5	15,576.4	15,738.0	312.6	16,783.2	17,095.8	312.6	16,783.2	17,095.8	388.4	19,525.2	19,913.6
A. Organs of State	2.2	1,024.4	1,026.6	2.0	1,212.1	1,214.1	2.0	1,212.1	1,214.1	11.5	1,274.5	1,286.0
B. Fiscal Services (i + ii)	3.6	527.0	530.6	78.0	541.6	619.6	78.0	541.6	619.6	78.0	603.4	681.4
i) Collection of Taxes and Duties	3.6	523.4	527.0	78.0	537.9	615.9	78.0	537.9	615.9	78.0	599.6	677.6
ii) Other Fiscal Services	–	3.6	3.6	–	3.7	3.7	–	3.7	3.7	–	3.9	3.9
C. Interest Payments and Servicing of Debt (1 + 2)	–	3,342.5	3,342.5	–	3,758.7	3,758.7	–	3,758.7	3,758.7	–	4,270.4	4,270.4
1. Appropriation for Reduction or Avoidance of Debt	–	204.3	204.3	–	216.8	216.8	–	216.8	216.8	–	241.4	241.4
2. Interest Payments (i to iv)	–	3,138.2	3,138.2	–	3,541.9	3,541.9	–	3,541.9	3,541.9	–	4,029.0	4,029.0
i) Interest on Loans from the Centre	–	223.1	223.1	–	212.6	212.6	–	212.6	212.6	–	199.8	199.8
ii) Interest on Internal Debt	–	2,306.5	2,306.5	–	2,739.0	2,739.0	–	2,722.7	2,722.7	–	3,097.9	3,097.9
of which:												
(a) Interest on Market Loans	–	1,590.9	1,590.9	–	1,884.7	1,884.7	–	1,884.7	1,884.7	–	2,165.7	2,165.7
(b) Interest on NSSF	–	474.3	474.3	–	536.5	536.5	–	536.5	536.5	–	633.2	633.2
iii) Interest on Small Savings, Provident Funds, etc.	–	608.6	608.6	–	590.0	590.0	–	590.0	590.0	–	730.0	730.0
iv) Others	–	–	–	–	0.3	0.3	–	16.6	16.6	–	1.3	1.3
D. Administrative Services (i to v)	155.8	6,791.3	6,947.0	232.6	7,908.9	8,141.5	232.6	7,908.9	8,141.5	298.9	9,275.7	9,574.6
i) Secretariat - General Services	–	560.5	560.5	–	626.7	626.7	–	626.7	626.7	–	689.1	689.1
ii) District Administration	–	265.7	265.7	–	324.7	324.7	–	324.7	324.7	–	370.2	370.2
iii) Police	–	3,495.4	3,495.4	6.0	4,103.8	4,109.8	6.0	4,103.8	4,109.8	6.0	5,162.6	5,168.6
iv) Public Works	52.0	1,264.2	1,316.1	123.1	1,565.1	1,688.2	123.1	1,565.1	1,688.2	118.4	1,658.8	1,777.2
v) Others ++	103.8	1,205.5	1,309.3	103.5	1,288.6	1,392.1	103.5	1,288.6	1,392.1	174.5	1,395.0	1,569.5
E. Pensions	–	3,882.6	3,882.6	–	3,351.1	3,351.1	–	3,351.1	3,351.1	–	4,003.1	4,003.1
F. Miscellaneous General Services	–	8.6	8.6	–	10.8	10.8	–	10.8	10.8	–	98.2	98.2
of which:												
Payment on account of State Lotteries	–	8.6	8.6	–	10.4	10.4	–	10.4	10.4	–	12.4	12.4
III. Grants-in-Aid and Contributions	–	–	–	–	–	–	–	–	–	–	–	–
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	–	–	–	–	–	–	–	–	–	–	–