

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	10,473.9	21,349.9	31,823.8	18,599.4	22,019.3	40,618.8	18,599.4	22,019.3	40,618.8	23,763.4	25,974.7	49,738.1
TOTAL EXPENDITURE (I+II+III)												
I. DEVELOPMENTAL EXPENDITURE (A + B)	9,987.4	10,826.5	20,814.0	17,912.2	11,115.2	29,027.4	17,912.2	11,115.2	29,027.4	22,841.9	13,087.7	35,929.7
Social Services (1 to 12)	4,628.5	6,295.3	10,923.8	8,401.0	6,769.4	15,170.5	8,401.0	6,769.4	15,170.5	10,260.6	7,972.9	18,233.5
1. Education, Sports, Art and Culture	2,401.7	3,234.7	5,636.4	5,197.1	3,663.2	8,860.3	5,197.1	3,663.2	8,860.3	5,996.2	4,395.6	10,391.8
2. Medical and Public Health	707.0	1,158.0	1,865.0	754.8	999.5	1,754.3	754.8	999.5	1,754.3	1,800.6	1,100.1	2,900.7
3. Family Welfare	175.0	48.8	223.8	247.8	54.0	301.8	247.8	54.0	301.8	54.9	56.7	111.6
4. Water Supply and Sanitation	68.9	966.8	1,035.6	61.4	880.7	942.1	61.4	880.7	942.1	52.5	970.0	1,022.5
5. Housing	57.9	219.2	277.1	89.5	193.3	282.7	89.5	193.3	282.7	85.5	218.4	304.0
6. Urban Development	276.1	86.6	362.7	375.0	161.8	536.8	375.0	161.8	536.8	403.4	204.9	608.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	16.3	172.3	188.7	132.5	355.5	488.0	132.5	355.5	488.0	214.0	528.6	742.6
8. Labour and Welfare	31.6	88.1	119.6	85.9	103.8	189.7	85.9	103.8	189.7	187.4	110.5	297.9
9. Social Security and Welfare	306.4	51.1	357.5	410.4	60.4	470.8	410.4	60.4	470.8	467.9	63.9	531.8
10. Nutrition	557.4	41.6	599.0	999.1	20.5	1,019.6	999.1	20.5	1,019.6	872.1	21.5	893.6
11. Relief on account of Natural Calamities	0.5	126.8	127.3	5.0	156.5	161.5	5.0	156.5	161.5	6.0	174.8	180.8
12. Others*	29.8	101.3	131.1	42.5	120.2	162.7	42.5	120.2	162.7	120.0	127.9	247.9
B. Economic Services (1 to 9)	5,358.9	4,531.2	9,890.1	9,511.1	4,345.8	13,856.9	9,511.1	4,345.8	13,856.9	12,581.3	5,114.9	17,696.2
1. Agriculture and Allied Activities (i to xii)	2,011.8	1,630.6	3,642.3	3,376.6	1,866.3	5,242.9	3,376.6	1,866.3	5,242.9	4,417.5	1,913.7	6,331.2
i) Crop Husbandry	834.7	381.8	1,216.4	1,575.5	345.3	1,920.8	1,575.5	345.3	1,920.8	1,951.0	361.0	2,312.0
ii) Soil and Water Conservation	584.1	275.6	859.7	896.3	302.9	1,199.2	896.3	302.9	1,199.2	1,302.6	302.9	1,605.5
iii) Animal Husbandry	130.8	300.7	431.5	272.4	311.3	583.7	272.4	311.3	583.7	295.0	326.3	621.3
iv) Dairy Development	51.1	39.2	90.3	64.1	43.3	107.4	64.1	43.3	107.4	75.2	45.6	117.8
v) Fisheries	65.7	63.8	129.5	98.3	69.6	167.9	98.3	69.6	167.9	119.4	73.4	192.8
vi) Forestry and Wild Life	291.9	406.2	698.2	337.1	634.8	971.9	337.1	634.8	971.9	380.4	634.8	1,015.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	14.7	56.3	71.1	34.3	56.8	91.1	34.3	56.8	91.1	43.0	62.5	105.5
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	27.1	82.2	109.3	86.7	80.5	167.2	86.7	80.5	167.2	183.9	84.4	268.3
xii) Other Agricultural Programmes	11.6	24.7	36.4	12.0	21.8	33.8	12.0	21.8	33.8	70.0	22.8	92.8
2. Rural Development	1,177.7	504.5	1,682.1	1,803.6	239.4	2,043.0	1,803.6	239.4	2,043.0	1,955.8	252.0	2,207.8
3. Special Area Programmes	231.7	-	231.7	546.1	-	546.1	546.1	-	546.1	356.0	-	356.0
4. Irrigation and Flood Control	112.2	160.4	272.6	156.0	147.7	303.7	156.0	147.7	303.7	457.3	167.9	625.2
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	5.5	-	5.5
ii) Minor Irrigation	112.2	153.0	265.2	156.0	140.0	296.0	156.0	140.0	296.0	449.0	159.8	608.8
iii) Flood Control and Drainage	00.0	7.4	7.4	-	7.7	7.7	-	7.7	7.7	2.8	8.1	10.9
5. Energy	1,039.0	187.4	1,226.4	2,678.4	149.7	2,828.1	2,678.4	149.7	2,828.1	3,762.8	160.1	3,922.9
6. Industry and Minerals (i to iii)	1,021.6	187.4	1,209.0	2,654.4	149.7	2,804.1	2,654.4	149.7	2,804.1	3,735.8	160.1	3,895.9
i) Village and Small Industries	355.8	816.3	1,172.0	307.0	541.9	848.9	307.0	541.9	848.9	443.3	1,126.0	1,569.3
ii) Industries@	313.5	230.6	544.1	268.0	236.9	504.9	268.0	236.9	504.9	368.7	251.9	620.6
iii) Others**	42.3	585.7	628.0	39.0	305.0	344.0	39.0	305.0	344.0	74.6	874.1	948.7

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(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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) i) Roads and Bridges ii) Others @	-	978.1	978.1	-	1,084.8	1,084.8	-	1,084.8	1,084.8	-	1,129.1	1,129.1
8. Science, Technology and Environment	-	2.7	2.7	-	4.1	4.1	-	4.1	4.1	-	4.3	4.3
9. General Economic Services (i to iv) i) Secretariat - Economic Services ii) Tourism iii) Civil Supplies iv) Others +	430.8	251.3	682.0	643.5	311.9	955.4	643.5	311.9	955.4	1,188.7	361.7	1,550.4
	216.1	84.8	300.9	482.1	106.7	588.8	482.1	106.7	588.8	1,026.0	113.9	1,139.9
	168.3	16.2	184.5	97.3	24.3	121.6	97.3	24.3	121.6	103.4	25.4	128.8
	13.2	74.4	87.6	15.0	72.8	87.8	15.0	72.8	87.8	15.0	88.1	103.1
	33.2	75.8	109.0	49.1	108.1	157.2	49.1	108.1	157.2	44.3	134.3	178.6
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	486.5	10,523.4	11,009.9	687.3	10,904.1	11,591.3	687.3	10,904.1	11,591.3	921.4	12,887.0	13,808.4
A. Organs of State	3.9	541.3	545.2	2.0	659.7	661.7	2.0	659.7	661.7	2.5	764.7	767.2
B. Fiscal Services (i + ii)	38.9	340.7	379.6	35.0	420.9	455.9	35.0	420.9	455.9	65.0	534.2	599.2
i) Collection of Taxes and Duties	38.9	338.5	377.3	35.0	417.3	452.3	35.0	417.3	452.3	65.0	530.4	595.4
ii) Other Fiscal Services	-	2.2	2.2	-	3.6	3.6	-	3.6	3.6	-	3.8	3.8
C. Interest Payments and Servicing of Debt (1 + 2)	-	2,480.5	2,480.5	-	2,822.0	2,822.0	-	2,822.0	2,822.0	-	3,089.5	3,089.5
1. Appropriation for Reduction or Avoidance of Debt	-	140.9	140.9	-	156.3	156.3	-	156.3	156.3	-	175.6	175.6
2. Interest Payments (i to iv)	-	2,339.6	2,339.6	-	2,665.7	2,665.7	-	2,665.7	2,665.7	-	2,913.9	2,913.9
i) Interest on Loans from the Centre	-	269.7	269.7	-	269.6	269.6	-	269.6	269.6	-	241.9	241.9
ii) Interest on Internal Debt	-	1,674.1	1,674.1	-	1,976.1	1,976.1	-	1,976.1	1,976.1	-	2,221.9	2,221.9
of which:												
(a) Interest on Market Loans	-	1,173.3	1,173.3	-	1,369.0	1,369.0	-	1,369.0	1,369.0	-	1,491.6	1,491.6
(b) Interest on NSSF	-	287.3	287.3	-	347.0	347.0	-	347.0	347.0	-	443.7	443.7
iii) Interest on Small Savings, Provident Funds, etc.	-	395.8	395.8	-	420.0	420.0	-	420.0	420.0	-	450.0	450.0
iv) Others	-	-	-	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1
D. Administrative Services (i to v)	443.7	5,075.4	5,519.1	650.3	4,976.4	5,626.6	650.3	4,976.4	5,626.6	853.9	6,130.6	6,984.6
i) Secretariat - General Services	-	473.2	473.2	-	597.0	597.0	-	597.0	597.0	-	621.9	621.9
ii) District Administration	-	170.7	170.7	-	181.9	181.9	-	181.9	181.9	-	190.0	190.0
iii) Police	-	2,609.6	2,609.6	-	2,266.1	2,266.1	-	2,266.1	2,266.1	-	3,160.0	3,160.0
iv) Public Works	395.7	801.3	1,197.0	550.3	864.0	1,414.3	550.3	864.0	1,414.3	780.9	987.6	1,768.5
v) Others ++	48.0	1,020.4	1,068.5	100.0	1,067.4	1,167.4	100.0	1,067.4	1,167.4	73.0	1,171.1	1,244.1
E. Pensions	-	2,078.9	2,078.9	-	2,016.5	2,016.5	-	2,016.5	2,016.5	-	2,359.0	2,359.0
F. Miscellaneous General Services	-	6.6	6.6	-	8.6	8.6	-	8.6	8.6	-	9.0	9.0
of which:												
Payment on account of State Lotteries	-	6.5	6.5	-	8.3	8.3	-	8.3	8.3	-	8.7	8.7
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-