

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

MEGHALAYA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	21,804.8	40,713.8	62,518.6	35,374.6	40,840.2	76,214.8	35,374.6	40,840.2	76,214.8	40,275.2	45,664.3	85,939.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	21,546.5	20,755.5	42,302.1	35,042.0	19,194.0	54,236.0	35,042.0	19,194.0	54,236.0	40,015.2	21,621.9	61,637.1
A. Social Services (1 to 12)	11,145.3	12,557.1	23,702.4	12,483.3	11,839.0	24,322.3	12,483.3	11,839.0	24,322.3	16,068.2	13,726.6	29,794.8
1. Education, Sports, Art and Culture	5,780.9	7,191.5	12,972.4	7,155.7	7,053.6	14,209.3	7,155.7	7,053.6	14,209.3	7,617.1	8,233.6	15,850.6
2. Medical and Public Health	2,435.3	2,046.8	4,482.1	2,820.6	1,948.5	4,769.1	2,820.6	1,948.5	4,769.1	3,862.2	2,394.4	6,256.6
3. Family Welfare	255.0	96.8	351.8	-	72.7	72.7	-	72.7	72.7	-	99.9	99.9
4. Water Supply and Sanitation	51.5	1,622.6	1,674.0	45.5	1,535.7	1,581.2	45.5	1,535.7	1,581.2	38.2	1,641.1	1,679.3
5. Housing	34.2	248.9	283.2	474.6	307.8	782.4	474.6	307.8	782.4	18.3	313.2	331.5
6. Urban Development	103.6	114.2	217.8	141.0	170.3	311.3	141.0	170.3	311.3	584.1	199.2	783.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	508.6	508.6	75.0	31.0	106.0	75.0	31.0	106.0	1,020.0	34.1	1,054.1
8. Labour and Labour Welfare	151.8	174.4	326.2	227.2	188.4	415.6	227.2	188.4	415.6	225.0	201.7	426.7
9. Social Security and Welfare	1,160.4	131.1	1,291.5	1,317.7	84.2	1,401.9	1,317.7	84.2	1,401.9	1,152.8	138.5	1,291.3
10. Nutrition	1,086.9	4.5	1,091.5	125.0	23.5	148.5	125.0	23.5	148.5	1,487.0	11.3	1,498.3
11. Relief on account of Natural Calamities	5.6	278.9	284.4	6.0	241.9	247.9	6.0	241.9	247.9	6.5	266.1	272.6
12. Others*	80.1	138.8	218.9	95.0	181.4	276.4	95.0	181.4	276.4	57.0	193.6	250.6
B. Economic Services (1 to 9)	10,401.3	8,198.4	18,599.7	22,558.7	7,355.0	29,913.7	22,558.7	7,355.0	29,913.7	23,947.0	7,895.3	31,842.3
1. Agriculture and Allied Activities (i to xii)	2,868.5	3,036.4	5,904.9	6,622.0	2,749.1	9,371.1	6,622.0	2,749.1	9,371.1	6,243.3	2,980.8	9,224.0
i) Crop Husbandry	1,576.5	534.3	2,110.8	2,182.3	501.4	2,683.7	2,182.3	501.4	2,683.7	2,551.8	569.0	3,120.8
ii) Soil and Water Conservation	608.6	421.2	1,029.8	2,884.8	460.4	3,345.2	2,884.8	460.4	3,345.2	1,992.9	531.6	2,524.5
iii) Animal Husbandry	201.7	554.6	756.3	469.4	591.8	1,061.2	469.4	591.8	1,061.2	455.1	608.3	1,063.4
iv) Dairy Development	17.2	48.5	65.7	55.2	60.0	115.2	55.2	60.0	115.2	59.9	63.4	123.3
v) Fisheries	42.3	109.3	151.5	142.7	130.7	273.4	142.7	130.7	273.4	390.0	137.0	527.0
vi) Forestry and Wild Life	320.3	1,120.4	1,440.8	714.0	751.7	1,465.7	714.0	751.7	1,465.7	481.5	793.5	1,275.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	20.6	93.0	113.6	28.5	84.5	113.0	28.5	84.5	113.0	33.6	102.8	136.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	42.4	119.5	161.9	50.0	128.4	178.4	50.0	128.4	178.4	99.7	133.4	233.1
xii) Other Agricultural Programmes	39.0	35.5	74.4	95.2	40.2	135.4	95.2	40.2	135.4	178.7	41.8	220.5
2. Rural Development	5,220.8	460.5	5,681.3	5,488.7	622.7	6,111.4	5,488.7	622.7	6,111.4	8,429.2	637.9	9,067.1
3. Special Area Programmes	142.7	-	142.7	1,094.4	-	1,094.4	1,094.4	-	1,094.4	924.4	-	924.4
4. Irrigation and Flood Control	113.6	255.3	368.9	817.2	307.2	1,124.4	817.2	307.2	1,124.4	465.0	318.6	783.6
of which:												
i) Major and Medium Irrigation	-	-	-	0.3	-	0.3	0.3	-	0.3	7.0	-	7.0
ii) Minor Irrigation	112.4	248.1	360.4	806.9	296.1	1,103.0	806.9	296.1	1,103.0	452.0	307.5	759.5
iii) Flood Control and Drainage	1.2	7.3	8.4	10.0	11.1	21.1	10.0	11.1	21.1	6.0	11.1	17.1
5. Energy	581.5	1,090.1	1,671.7	1,095.5	196.8	1,292.3	1,095.5	196.8	1,292.3	1,607.5	226.5	1,834.0
of which: Power	551.5	1,090.1	1,641.7	1,014.0	196.8	1,210.8	1,014.0	196.8	1,210.8	1,420.5	226.5	1,647.0
6. Industry and Minerals (i to iii)	287.9	1,657.0	1,944.9	654.7	1,335.6	1,990.3	654.7	1,335.6	1,990.3	478.8	1,287.8	1,766.6
i) Village and Small Industries	245.4	467.8	713.2	549.0	408.8	957.8	549.0	408.8	957.8	425.8	514.1	939.9
ii) Industries@	42.5	1,189.2	1,231.7	105.7	926.9	1,032.6	105.7	926.9	1,032.6	53.0	773.7	826.7
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MEGHALAYA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	-	1,214.7	1,214.7	-	1,490.3	1,490.3	-	1,490.3	1,490.3	-	1,639.3	1,639.3
i) Roads and Bridges	-	1,214.7	1,214.7	-	1,490.3	1,490.3	-	1,490.3	1,490.3	-	1,639.3	1,639.3
ii) Others @@	-	-	-	-	-	-	-	-	-	-	-	-
8. Science, Technology and Environment	-	5.4	5.4	-	7.7	7.7	-	7.7	7.7	-	8.6	8.6
9. General Economic Services (i to iv)	1,186.3	479.1	1,665.3	6,786.1	645.6	7,431.7	6,786.1	645.6	7,431.7	5,798.8	795.8	6,594.6
i) Secretariat - Economic Services	939.8	174.4	1,114.2	5,698.9	214.4	5,913.3	5,698.9	214.4	5,913.3	4,761.5	239.9	5,001.4
ii) Tourism	126.1	34.8	160.9	1,048.9	69.1	1,118.0	1,048.9	69.1	1,118.0	170.9	70.9	241.8
iii) Civil Supplies	79.2	114.0	193.3	13.0	141.8	154.8	13.0	141.8	154.8	850.0	247.9	1,097.9
iv) Others +	41.2	155.8	197.0	25.3	220.3	245.6	25.3	220.3	245.6	16.4	237.1	253.5
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	258.3	19,958.2	20,216.5	332.6	21,646.2	21,978.8	332.6	21,646.2	21,978.8	260.1	24,042.4	24,302.4
A. Organs of State	-	1,118.6	1,118.6	-	1,448.8	1,448.8	-	1,448.8	1,448.8	-	1,574.1	1,574.1
B. Fiscal Services (i + ii)	31.6	594.8	626.4	48.0	674.9	722.9	48.0	674.9	722.9	34.3	696.3	730.6
i) Collection of Taxes and Duties	31.6	591.5	623.1	48.0	670.7	718.7	48.0	670.7	718.7	34.3	692.0	726.3
ii) Other Fiscal Services	-	3.3	3.3	-	4.2	4.2	-	4.2	4.2	-	4.3	4.3
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	4,292.4	4,292.4	-	5,024.3	5,024.3	-	5,024.3	5,024.3	-	5,850.5	5,850.5
1. Appropriation for Reduction or Avoidance of Debt	-	241.4	241.4	-	313.8	313.8	-	313.8	313.8	-	337.6	337.6
2. Interest Payments (i to iv)	-	4,051.0	4,051.0	-	4,710.5	4,710.5	-	4,710.5	4,710.5	-	5,512.9	5,512.9
i) Interest on Loans from the Centre	-	189.4	189.4	-	183.6	183.6	-	183.6	183.6	-	174.8	174.8
ii) Interest on Internal Debt	-	3,028.2	3,028.2	-	3,547.5	3,547.5	-	3,547.5	3,547.5	-	4,347.4	4,347.4
of which:												
(a) Interest on Market Loans	-	2,179.9	2,179.9	-	2,538.2	2,538.2	-	2,538.2	2,538.2	-	3,218.9	3,218.9
(b) Interest on NSSF	-	614.1	614.1	-	699.4	699.4	-	699.4	699.4	-	765.5	765.5
iii) Interest on Small Savings, Provident Funds, etc.	-	832.9	832.9	-	977.8	977.8	-	977.8	977.8	-	988.8	988.8
iv) Others	-	0.5	0.5	-	1.6	1.6	-	1.6	1.6	-	1.9	1.9
D. Administrative Services (i to v)	226.7	8,793.5	9,020.2	284.6	9,911.8	10,196.5	284.6	9,911.8	10,196.5	225.8	10,875.4	11,101.2
i) Secretariat - General Services	-	687.7	687.7	-	733.5	733.5	-	733.5	733.5	-	782.4	782.4
ii) District Administration	-	302.1	302.1	-	398.8	398.8	-	398.8	398.8	-	473.9	473.9
iii) Police	-	4,878.5	4,878.5	6.0	5,460.1	5,466.1	6.0	5,460.1	5,466.1	7.9	6,103.4	6,111.3
iv) Public Works	75.7	1,460.2	1,535.9	106.2	1,769.2	1,875.4	106.2	1,769.2	1,875.4	113.1	1,827.3	1,940.4
v) Others ++	151.0	1,465.0	1,616.0	172.4	1,550.2	1,722.6	172.4	1,550.2	1,722.6	104.8	1,688.4	1,793.2
E. Pensions	-	5,149.4	5,149.4	-	4,463.2	4,463.2	-	4,463.2	4,463.2	-	4,909.8	4,909.8
F. Miscellaneous General Services	-	9.5	9.5	-	123.1	123.1	-	123.1	123.1	-	136.2	136.2
of which:												
Payment on account of State Lotteries	-	9.2	9.2	-	99.2	99.2	-	99.2	99.2	-	135.6	135.6
III. Grants-in-Aid and Contributions												
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-