

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

MEGHALAYA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	14,728.2	25,399.0	40,127.2	23,763.4	25,974.7	49,738.1	23,763.4	25,974.6	49,738.0	30,115.7	29,528.6	59,644.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	14,133.6	12,825.6	26,959.2	22,841.9	13,087.7	35,929.7	22,841.9	13,087.6	35,929.6	29,835.5	15,567.2	45,402.7
A. Social Services (1 to 12)	5,495.5	8,264.6	13,760.2	10,260.6	7,972.9	18,233.5	10,260.6	7,972.8	18,233.4	11,740.8	9,864.9	21,605.7
1. Education, Sports, Art and Culture	2,581.2	5,000.1	7,581.3	5,996.2	4,395.6	10,391.8	5,996.2	4,395.6	10,391.8	7,304.1	5,064.2	12,368.3
2. Medical and Public Health	1,168.3	1,329.5	2,497.8	1,800.6	1,100.1	2,900.7	1,800.6	1,100.1	2,900.7	1,242.2	1,651.9	2,894.1
3. Family Welfare	203.9	67.6	271.5	54.9	56.7	111.6	54.9	56.7	111.6	287.8	55.1	342.9
4. Water Supply and Sanitation	38.3	1,017.8	1,056.1	52.5	970.0	1,022.5	52.5	970.0	1,022.5	39.6	1,165.8	1,205.4
5. Housing	74.6	183.7	258.3	85.5	218.4	304.0	85.5	218.4	304.0	113.2	275.5	388.7
6. Urban Development	183.9	109.1	293.0	403.4	204.9	608.3	403.4	204.9	608.3	531.6	328.3	859.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	45.0	234.9	279.9	214.0	528.6	742.6	214.0	528.6	742.6	114.0	762.2	876.2
8. Labour and Labour Welfare	124.3	45.0	169.4	187.4	110.5	297.9	187.4	110.5	297.9	270.8	140.6	411.4
9. Social Security and Welfare	335.4	66.2	401.6	467.9	63.9	531.8	467.9	63.9	531.8	786.2	82.0	868.2
10. Nutrition	647.3	13.5	660.8	872.1	21.5	893.6	872.1	21.5	893.6	953.2	21.9	975.1
11. Relief on account of Natural Calamities	1.7	91.4	93.1	6.0	174.8	180.8	6.0	174.8	180.8	8.0	184.7	192.7
12. Others*	91.6	105.8	197.4	120.0	127.9	247.9	120.0	127.8	247.8	90.0	132.8	222.8
B. Economic Services (1 to 9)	8,638.1	4,560.9	13,199.0	12,581.3	5,114.9	17,696.2	12,581.3	5,114.9	17,696.2	18,094.7	5,702.3	23,797.0
1. Agriculture and Allied Activities (i to xii)	3,700.2	1,824.1	5,524.3	4,417.5	1,913.7	6,331.2	4,417.5	1,913.7	6,331.2	4,985.4	2,262.8	7,248.2
i) Crop Husbandry	1,520.6	413.6	1,934.2	1,951.0	361.0	2,312.0	1,951.0	361.0	2,312.0	2,041.0	385.4	2,426.4
ii) Soil and Water Conservation	1,174.7	302.0	1,476.7	1,302.6	302.9	1,605.5	1,302.6	302.9	1,605.5	1,368.2	360.6	1,728.8
iii) Animal Husbandry	267.6	352.3	619.9	295.0	326.3	621.3	295.0	326.3	621.3	418.2	497.4	915.5
iv) Dairy Development	39.3	44.1	83.4	72.2	45.6	117.8	72.2	45.6	117.8	58.0	41.1	99.1
v) Fisheries	395.6	73.9	469.5	119.4	73.4	192.8	119.4	73.4	192.8	106.5	106.9	213.4
vi) Forestry and Wild Life	230.4	447.1	677.5	380.4	634.8	1,015.2	380.4	634.8	1,015.2	690.4	664.5	1,354.9
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	17.7	69.2	86.9	43.0	62.5	105.5	43.0	62.5	105.5	40.9	77.7	118.6
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	34.7	94.6	129.3	183.9	84.4	268.3	183.9	84.4	268.3	182.3	103.4	285.7
xii) Other Agricultural Programmes	19.5	27.4	46.9	70.0	22.8	92.8	70.0	22.8	92.8	80.0	25.8	105.8
2. Rural Development	2,147.2	270.9	2,418.1	1,955.8	252.0	2,207.8	1,955.8	252.0	2,207.8	2,840.9	477.6	3,318.5
3. Special Area Programmes	148.2	—	148.2	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	161.3	195.0	356.4	457.3	167.9	625.2	457.3	167.9	625.2	1,123.8	236.7	1,360.5
of which:	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	—	—	—	5.5	—	5.5	5.5	—	5.5	5.0	—	5.0
ii) Minor Irrigation	161.3	186.9	348.3	449.0	159.8	608.8	449.0	159.8	608.8	1,116.0	228.4	1,344.4
iii) Flood Control and Drainage	—	8.1	8.1	2.8	8.1	10.9	2.8	8.1	10.9	—	8.3	8.3
5. Energy	995.9	142.7	1,138.6	3,762.8	160.1	3,922.9	3,762.8	160.1	3,922.9	2,607.0	164.9	2,771.9
of which: Power	977.7	142.7	1,120.4	3,735.8	160.1	3,895.9	3,735.8	160.1	3,895.9	2,555.0	164.9	2,719.9
6. Industry and Minerals (i to iii)	433.6	935.4	1,369.0	443.3	1,126.0	1,569.3	443.3	1,126.0	1,569.3	506.6	683.2	1,189.8
i) Village and Small Industries	388.1	269.3	657.4	368.7	251.9	620.6	368.7	251.9	620.6	459.5	320.9	780.4
ii) Industries@	45.5	666.1	711.6	74.6	874.1	948.7	74.6	874.1	948.7	47.1	362.3	409.4
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MEGHALAYA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	17.8	833.8	851.6	—	1,129.1	1,129.1	—	1,129.1	1,129.1	—	1,403.0	1,403.0
i) Roads and Bridges	17.8	833.8	851.6	—	1,129.1	1,129.1	—	1,129.1	1,129.1	—	1,403.0	1,403.0
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	—	3.9	3.9	—	4.3	4.3	—	4.3	4.3	—	4.4	4.4
9. General Economic Services (i to iv)	1,033.9	355.1	1,388.9	1,188.7	361.7	1,550.4	1,188.7	361.7	1,550.4	4,897.3	469.7	5,367.0
i) Secretariat - Economic Services	920.7	98.1	1,018.8	1,026.0	113.9	1,139.9	1,026.0	113.9	1,139.9	4,590.5	143.9	4,734.4
ii) Tourism	66.8	18.5	85.3	103.4	25.4	128.8	103.4	25.4	128.8	193.9	48.7	242.6
iii) Civil Supplies	16.3	83.6	99.9	15.0	88.1	103.1	15.0	88.1	103.1	88.9	111.0	199.9
iv) Others +	30.1	154.9	185.0	44.3	134.3	178.6	44.3	134.3	178.6	24.0	166.1	190.1
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	594.6	12,573.4	13,168.0	921.4	12,887.0	13,808.4	921.4	12,887.0	13,808.4	280.2	13,961.5	14,241.6
A. Organs of State	1.9	683.9	685.9	2.5	764.7	767.2	2.5	764.7	767.2	2.3	1,105.8	1,108.1
B. Fiscal Services (i + ii)	41.5	406.9	448.4	65.0	534.2	599.2	65.0	534.2	599.2	76.5	528.6	605.1
i) Collection of Taxes and Duties	41.5	404.2	445.7	65.0	530.4	595.4	65.0	530.4	595.4	76.5	525.0	601.5
ii) Other Fiscal Services	—	2.7	2.7	—	3.8	3.8	—	3.8	3.8	—	3.6	3.6
C. Interest Payments and Servicing of Debt (1 + 2)	—	2,725.5	2,725.5	—	3,089.5	3,089.5	—	3,089.4	3,089.4	—	3,561.9	3,561.9
1. Appropriation for Reduction or Avoidance of Debt	—	156.3	156.3	—	175.6	175.6	—	175.6	175.6	—	204.3	204.3
2. Interest Payments (i to iv)	—	2,569.2	2,569.2	—	2,913.9	2,913.9	—	2,913.8	2,913.8	—	3,357.6	3,357.6
i) Interest on Loans from the Centre	—	255.0	255.0	—	241.9	241.9	—	241.9	241.9	—	235.7	235.7
ii) Interest on Internal Debt	—	1,859.8	1,859.8	—	2,221.9	2,221.9	—	2,221.9	2,221.9	—	2,621.9	2,621.9
of which:												
(a) Interest on Market Loans	—	1,289.1	1,289.1	—	1,491.6	1,491.6	—	1,491.6	1,491.6	—	1,734.7	1,734.7
(b) Interest on NSSF	—	345.1	345.1	—	443.7	443.7	—	443.7	443.7	—	571.9	571.9
iii) Interest on Small Savings, Provident Funds, etc.	—	454.4	454.4	—	450.0	450.0	—	450.0	450.0	—	500.0	500.0
iv) Others	—	—	—	—	0.1	0.1	—	0.1	0.1	—	0.1	0.1
D. Administrative Services (i to v)	551.1	5,753.1	6,304.2	853.9	6,130.6	6,984.6	853.9	6,130.6	6,984.6	201.4	6,500.4	6,701.7
i) Secretariat - General Services	—	555.2	555.2	—	621.9	621.9	—	621.9	621.9	—	595.6	595.6
ii) District Administration	0.9	194.0	194.9	—	190.0	190.0	—	190.0	190.0	—	212.5	212.5
iii) Police	0.1	3,047.7	3,047.8	—	3,160.0	3,160.0	—	3,160.0	3,160.0	6.0	3,059.0	3,065.0
iv) Public Works	504.1	786.8	1,290.9	780.9	987.6	1,768.5	780.9	987.6	1,768.5	108.6	1,456.1	1,564.7
v) Others ++	46.0	1,169.4	1,215.4	73.0	1,171.1	1,244.1	73.0	1,171.1	1,244.1	86.8	1,177.1	1,263.9
E. Pensions	—	2,996.2	2,996.2	—	2,359.0	2,359.0	—	2,359.0	2,359.0	—	2,256.3	2,256.3
F. Miscellaneous General Services	—	7.8	7.8	—	9.0	9.0	—	9.0	9.0	—	8.5	8.5
of which:												
Payment on account of State Lotteries	—	5.9	5.9	—	8.7	8.7	—	8.7	8.7	—	8.2	8.2
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—