

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

**MEGHALAYA**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>18,487.9</b>	<b>37,028.0</b>	<b>55,515.9</b>	<b>57,088.5</b>	<b>41,939.3</b>	<b>99,027.8</b>	<b>57,088.5</b>	<b>41,939.3</b>	<b>99,027.8</b>	<b>35,374.6</b>	<b>40,840.2</b>	<b>76,214.8</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>18,321.8</b>	<b>18,810.4</b>	<b>37,132.3</b>	<b>56,700.0</b>	<b>22,414.1</b>	<b>79,114.1</b>	<b>56,700.0</b>	<b>22,414.1</b>	<b>79,114.1</b>	<b>35,042.0</b>	<b>19,194.0</b>	<b>54,236.0</b>
<b>A. Social Services (1 to 12)</b>	<b>8,028.5</b>	<b>11,709.2</b>	<b>19,737.7</b>	<b>35,781.0</b>	<b>14,294.6</b>	<b>50,075.5</b>	<b>35,781.0</b>	<b>14,294.6</b>	<b>50,075.5</b>	<b>12,483.3</b>	<b>11,839.0</b>	<b>24,322.3</b>
1. Education, Sports, Art and Culture	4,109.0	6,977.7	11,086.7	25,943.2	6,654.6	32,597.8	25,943.2	6,654.6	32,597.8	7,155.7	7,053.6	14,209.3
2. Medical and Public Health	1,279.5	1,933.3	3,212.9	2,825.3	1,838.2	4,663.5	2,825.3	1,838.2	4,663.5	2,820.6	1,948.5	4,769.1
3. Family Welfare	240.8	83.1	323.9	279.1	70.0	349.1	279.1	70.0	349.1	-	72.7	72.7
4. Water Supply and Sanitation	48.7	1,536.0	1,584.7	51.7	1,486.1	1,537.8	51.7	1,486.1	1,537.8	45.5	1,535.7	1,581.2
5. Housing	50.3	275.5	325.8	474.6	302.5	777.1	474.6	302.5	777.1	474.6	307.8	782.4
6. Urban Development	106.5	257.4	364.0	199.0	753.6	952.6	199.0	753.6	952.6	141.0	170.3	311.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11.3	48.5	59.8	75.0	2,466.9	2,541.9	75.0	2,466.9	2,541.9	75.0	31.0	106.0
8. Labour and Labour Welfare	47.0	163.4	210.4	236.6	170.6	407.3	236.6	170.6	407.3	227.2	188.4	415.6
9. Social Security and Welfare	1,112.6	110.0	1,222.6	4,290.4	95.4	4,385.8	4,290.4	95.4	4,385.8	1,317.7	84.2	1,401.9
10. Nutrition	945.0	5.8	950.8	1,305.0	22.9	1,327.9	1,305.0	22.9	1,327.9	125.0	23.5	148.5
11. Relief on account of Natural Calamities	5.6	187.9	193.5	6.0	262.8	268.8	6.0	262.8	268.8	6.0	241.9	247.9
12. Others*	72.2	130.5	202.7	95.0	170.9	265.9	95.0	170.9	265.9	95.0	181.4	276.4
<b>B. Economic Services (1 to 9)</b>	<b>10,293.3</b>	<b>7,101.3</b>	<b>17,394.5</b>	<b>20,919.1</b>	<b>8,119.5</b>	<b>29,038.6</b>	<b>20,919.1</b>	<b>8,119.5</b>	<b>29,038.6</b>	<b>22,558.7</b>	<b>7,355.0</b>	<b>29,913.7</b>
1. Agriculture and Allied Activities (i to xii)	3,208.8	2,726.6	5,935.4	7,183.1	3,591.6	10,774.7	7,183.1	3,591.6	10,774.7	6,622.0	2,749.1	9,371.1
i) Crop Husbandry	1,137.1	505.2	1,642.3	2,998.2	463.1	3,461.3	2,998.2	463.1	3,461.3	2,182.3	501.4	2,683.7
ii) Soil and Water Conservation	785.1	393.9	1,179.0	2,893.8	449.0	3,342.8	2,893.8	449.0	3,342.8	2,884.8	460.4	3,345.2
iii) Animal Husbandry	394.1	518.2	912.2	433.7	565.8	999.5	433.7	565.8	999.5	469.4	591.8	1,061.2
iv) Dairy Development	274.7	48.8	323.4	55.2	56.4	111.6	55.2	56.4	111.6	55.2	60.0	115.2
v) Fisheries	190.6	106.4	297.0	142.7	124.2	266.9	142.7	124.2	266.9	142.7	130.7	273.4
vi) Forestry and Wild Life	281.0	911.5	1,192.5	450.1	1,679.7	2,129.8	450.1	1,679.7	2,129.8	714.0	751.7	1,465.7
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	22.1	87.4	109.5	46.8	92.9	139.7	46.8	92.9	139.7	28.5	84.5	113.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	34.3	121.0	155.3	67.4	122.4	189.8	67.4	122.4	189.8	50.0	128.4	178.4
xii) Other Agricultural Programmes	89.9	34.3	124.2	95.2	38.1	133.3	95.2	38.1	133.3	95.2	40.2	135.4
2. Rural Development	3,064.6	439.2	3,503.8	6,128.1	588.0	6,716.1	6,128.1	588.0	6,716.1	5,488.7	622.7	6,111.4
3. Special Area Programmes	192.3	-	192.3	616.9	-	616.9	616.9	-	616.9	1,094.4	-	1,094.4
4. Irrigation and Flood Control	128.8	233.3	362.1	832.5	307.0	1,139.5	832.5	307.0	1,139.5	817.2	307.2	1,124.4
of which:												
i) Major and Medium Irrigation	-	-	-	0.3	-	0.3	0.3	-	0.3	0.3	-	0.3
ii) Minor Irrigation	127.7	224.5	352.2	822.2	296.6	1,118.8	822.2	296.6	1,118.8	806.9	296.1	1,103.0
iii) Flood Control and Drainage	1.1	8.8	9.9	10.0	10.4	20.4	10.0	10.4	20.4	10.0	11.1	21.1
5. Energy	1,389.7	173.0	1,562.8	1,095.5	188.3	1,283.8	1,095.5	188.3	1,283.8	1,095.5	196.8	1,292.3
of which: Power	1,327.3	173.0	1,500.4	1,014.0	188.3	1,202.3	1,014.0	188.3	1,202.3	1,014.0	196.8	1,210.8
6. Industry and Minerals (i to iii)	467.9	1,634.5	2,102.4	1,116.3	1,269.6	2,385.9	1,116.3	1,269.6	2,385.9	654.7	1,335.6	1,990.3
i) Village and Small Industries	404.6	425.6	830.2	983.9	389.1	1,373.1	983.9	389.1	1,373.1	549.0	408.8	957.8
ii) Industries@	63.3	1,208.9	1,272.2	132.4	880.5	1,012.9	132.4	880.5	1,012.9	105.7	926.9	1,032.6
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

**MEGHALAYA**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	7.8	1,456.2	1,463.9	–	1,539.9	1,539.9	–	1,539.9	1,539.9	–	1,490.3	1,490.3
i) Roads and Bridges	7.8	1,456.2	1,463.9	–	1,539.9	1,539.9	–	1,539.9	1,539.9	–	1,490.3	1,490.3
ii) Others @@	–	–	–	–	–	–	–	–	–	–	–	–
8. Science, Technology and Environment	–	5.0	5.0	–	6.5	6.5	–	6.5	6.5	–	7.7	7.7
9. General Economic Services (i to iv)	1,833.4	433.4	2,266.8	3,946.6	628.6	4,575.2	3,946.6	628.6	4,575.2	6,786.1	645.6	7,431.7
i) Secretariat - Economic Services	1,509.7	162.9	1,672.6	3,602.5	190.3	3,792.8	3,602.5	190.3	3,792.8	5,698.9	214.4	5,913.3
ii) Tourism	206.3	33.2	239.4	228.9	64.8	293.7	228.9	64.8	293.7	1,048.9	69.1	1,118.0
iii) Civil Supplies	68.1	110.2	178.4	89.9	132.0	221.9	89.9	132.0	221.9	13.0	141.8	154.8
iv) Others +	49.4	127.1	176.4	25.3	241.6	266.9	25.3	241.6	266.9	25.3	220.3	245.6
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>166.1</b>	<b>18,217.5</b>	<b>18,383.7</b>	<b>388.5</b>	<b>19,525.2</b>	<b>19,913.7</b>	<b>388.5</b>	<b>19,525.2</b>	<b>19,913.7</b>	<b>332.6</b>	<b>21,646.2</b>	<b>21,978.8</b>
<b>A. Organs of State</b>	–	<b>1,372.2</b>	<b>1,372.2</b>	–	<b>1,223.3</b>	<b>1,223.3</b>	–	<b>1,223.3</b>	<b>1,223.3</b>	–	<b>1,448.8</b>	<b>1,448.8</b>
<b>B. Fiscal Services (i + ii)</b>	<b>22.8</b>	<b>603.8</b>	<b>626.6</b>	<b>78.0</b>	<b>603.4</b>	<b>681.4</b>	<b>78.0</b>	<b>603.4</b>	<b>681.4</b>	<b>48.0</b>	<b>674.9</b>	<b>722.9</b>
i) Collection of Taxes and Duties	22.8	600.9	623.6	78.0	599.6	677.6	78.0	599.6	677.6	48.0	670.7	718.7
ii) Other Fiscal Services	–	2.9	2.9	–	3.9	3.9	–	3.9	3.9	–	4.2	4.2
<b>C. Interest Payments and Servicing of Debt (1 + 2)</b>	–	<b>3,931.8</b>	<b>3,931.8</b>	–	<b>4,270.4</b>	<b>4,270.4</b>	–	<b>4,270.4</b>	<b>4,270.4</b>	–	<b>5,024.3</b>	<b>5,024.3</b>
1. Appropriation for Reduction or Avoidance of Debt	–	216.8	216.8	–	241.4	241.4	–	241.4	241.4	–	313.8	313.8
2. Interest Payments (i to iv)	–	3,715.0	3,715.0	–	4,029.0	4,029.0	–	4,029.0	4,029.0	–	4,710.5	4,710.5
i) Interest on Loans from the Centre	–	204.9	204.9	–	199.8	199.8	–	199.8	199.8	–	183.6	183.6
ii) Interest on Internal Debt	–	2,685.4	2,685.4	–	3,097.9	3,097.9	–	3,097.9	3,097.9	–	3,547.5	3,547.5
of which:												
(a) Interest on Market Loans	–	1,895.3	1,895.3	–	2,165.7	2,165.7	–	2,165.7	2,165.7	–	2,538.2	2,538.2
(b) Interest on NSSF	–	541.0	541.0	–	633.2	633.2	–	633.2	633.2	–	699.4	699.4
iii) Interest on Small Savings, Provident Funds, etc.	–	808.1	808.1	–	730.0	730.0	–	730.0	730.0	–	977.8	977.8
iv) Others	–	16.6	16.6	–	1.3	1.3	–	1.3	1.3	–	1.6	1.6
<b>D. Administrative Services (i to v)</b>	<b>143.3</b>	<b>7,791.7</b>	<b>7,935.1</b>	<b>310.5</b>	<b>9,326.9</b>	<b>9,637.3</b>	<b>310.5</b>	<b>9,326.9</b>	<b>9,637.3</b>	<b>284.6</b>	<b>9,911.8</b>	<b>10,196.5</b>
i) Secretariat - General Services	–	649.3	649.3	–	689.1	689.1	–	689.1	689.1	–	733.5	733.5
ii) District Administration	–	285.7	285.7	–	370.2	370.2	–	370.2	370.2	–	398.8	398.8
iii) Police	–	4,057.4	4,057.4	6.0	5,162.6	5,168.6	6.0	5,162.6	5,168.6	6.0	5,460.1	5,466.1
iv) Public Works	54.2	1,405.3	1,459.4	118.4	1,658.8	1,777.2	118.4	1,658.8	1,777.2	106.2	1,769.2	1,875.4
v) Others ++	89.2	1,394.0	1,483.2	186.1	1,446.2	1,632.2	186.1	1,446.2	1,632.2	172.4	1,550.2	1,722.6
<b>E. Pensions</b>	–	<b>4,508.7</b>	<b>4,508.7</b>	–	<b>4,003.1</b>	<b>4,003.1</b>	–	<b>4,003.1</b>	<b>4,003.1</b>	–	<b>4,463.2</b>	<b>4,463.2</b>
<b>F. Miscellaneous General Services</b>	–	<b>9.2</b>	<b>9.2</b>	–	<b>98.2</b>	<b>98.2</b>	–	<b>98.2</b>	<b>98.2</b>	–	<b>123.1</b>	<b>123.1</b>
of which:												
Payment on account of State Lotteries	–	9.2	9.2	–	97.8	97.8	–	97.8	97.8	–	99.2	99.2
<b>III. Grants-in-Aid and Contributions</b>	–	–	–	–	–	–	–	–	–	–	–	–
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	–	–	–	–	–	–	–	–	–	–	–