

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

**MEGHALAYA**

(₹ Million)

| Item                                                                              | 2011-12<br>(Accounts) |                 |                 | 2012-13<br>(Budget Estimates) |                 |                 | 2012-13<br>(Revised Estimates) |                 |                 | 2013-14<br>(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>19,587.5</b>       | <b>28,760.5</b> | <b>48,348.1</b> | <b>30,115.7</b>               | <b>29,528.6</b> | <b>59,644.3</b> | <b>30,115.7</b>                | <b>29,528.7</b> | <b>59,644.3</b> | <b>38,509.7</b>               | <b>34,823.0</b> | <b>73,332.7</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                       | <b>18,968.4</b>       | <b>14,507.7</b> | <b>33,476.2</b> | <b>29,835.5</b>               | <b>15,567.2</b> | <b>45,402.7</b> | <b>29,835.5</b>                | <b>15,567.2</b> | <b>45,402.7</b> | <b>38,197.1</b>               | <b>18,039.8</b> | <b>56,236.9</b> |
| <b>A. Social Services (1 to 12)</b>                                               | <b>8,107.8</b>        | <b>9,316.8</b>  | <b>17,424.6</b> | <b>11,740.8</b>               | <b>9,864.9</b>  | <b>21,605.7</b> | <b>11,740.8</b>                | <b>9,864.9</b>  | <b>21,605.7</b> | <b>20,844.4</b>               | <b>11,383.3</b> | <b>32,227.7</b> |
| 1. Education, Sports, Art and Culture                                             | 4,559.4               | 5,663.9         | 10,223.3        | 7,304.1                       | 5,064.2         | 12,368.3        | 7,304.1                        | 5,064.2         | 12,368.3        | 15,588.7                      | 6,076.8         | 21,665.5        |
| 2. Medical and Public Health                                                      | 1,251.0               | 1,315.2         | 2,566.2         | 1,242.2                       | 1,651.9         | 2,894.1         | 1,242.2                        | 1,651.9         | 2,894.1         | 1,321.3                       | 1,724.4         | 3,045.7         |
| 3. Family Welfare                                                                 | 218.9                 | 73.1            | 291.9           | 287.8                         | 55.1            | 342.9           | 287.8                          | 55.1            | 342.9           | 281.4                         | 65.7            | 347.1           |
| 4. Water Supply and Sanitation                                                    | 40.7                  | 1,077.7         | 1,118.5         | 39.6                          | 1,165.8         | 1,205.4         | 39.6                           | 1,165.8         | 1,205.4         | 51.7                          | 1,394.1         | 1,445.8         |
| 5. Housing                                                                        | 98.5                  | 196.0           | 294.5           | 113.2                         | 275.5           | 388.7           | 113.2                          | 275.5           | 388.7           | 469.6                         | 289.4           | 759.0           |
| 6. Urban Development                                                              | 273.6                 | 171.9           | 445.5           | 531.6                         | 328.3           | 859.9           | 531.6                          | 328.3           | 859.9           | 258.8                         | 353.8           | 612.6           |
| 7. Welfare of Scheduled Castes,<br>Scheduled Tribes and Other<br>Backward Classes | 29.2                  | 374.7           | 403.9           | 114.0                         | 762.2           | 876.2           | 114.0                          | 762.2           | 876.2           | 75.0                          | 889.8           | 964.8           |
| 8. Labour and Labour Welfare                                                      | 198.6                 | 106.4           | 304.9           | 270.8                         | 140.6           | 411.4           | 270.8                          | 140.6           | 411.4           | 236.6                         | 150.1           | 386.7           |
| 9. Social Security and Welfare                                                    | 614.2                 | 74.5            | 688.7           | 786.2                         | 82.0            | 868.2           | 786.2                          | 82.0            | 868.2           | 1,155.3                       | 91.6            | 1,246.9         |
| 10. Nutrition                                                                     | 712.0                 | 3.5             | 715.6           | 953.2                         | 21.9            | 975.1           | 953.2                          | 21.9            | 975.1           | 1,305.0                       | 21.9            | 1,326.9         |
| 11. Relief on account of Natural Calamities                                       | 2.9                   | 144.9           | 147.8           | 8.0                           | 184.7           | 192.7           | 8.0                            | 184.7           | 192.7           | 6.0                           | 176.0           | 182.0           |
| 12. Others*                                                                       | 108.9                 | 114.9           | 223.8           | 90.0                          | 132.8           | 222.8           | 90.0                           | 132.8           | 222.8           | 95.0                          | 149.7           | 244.7           |
| <b>B. Economic Services (1 to 9)</b>                                              | <b>10,860.6</b>       | <b>5,191.0</b>  | <b>16,051.5</b> | <b>18,094.7</b>               | <b>5,702.3</b>  | <b>23,797.0</b> | <b>18,094.7</b>                | <b>5,702.3</b>  | <b>23,797.0</b> | <b>17,352.7</b>               | <b>6,656.4</b>  | <b>24,009.2</b> |
| 1. Agriculture and Allied Activities (i to xii)                                   | 3,072.1               | 1,949.9         | 5,022.0         | 4,985.4                       | 2,262.8         | 7,248.2         | 4,985.4                        | 2,262.8         | 7,248.2         | 5,628.7                       | 2,485.3         | 8,114.0         |
| i) Crop Husbandry                                                                 | 1,023.7               | 442.0           | 1,465.6         | 2,041.0                       | 385.4           | 2,426.4         | 2,041.0                        | 385.4           | 2,426.4         | 2,366.5                       | 434.4           | 2,800.9         |
| ii) Soil and Water Conservation                                                   | 1,232.2               | 320.6           | 1,552.8         | 1,368.2                       | 360.6           | 1,728.8         | 1,368.2                        | 360.6           | 1,728.8         | 1,936.8                       | 394.5           | 2,331.3         |
| iii) Animal Husbandry                                                             | 283.7                 | 377.4           | 661.1           | 418.2                         | 497.4           | 915.5           | 418.2                          | 497.4           | 915.5           | 383.7                         | 530.4           | 914.1           |
| iv) Dairy Development                                                             | 36.5                  | 46.3            | 82.8            | 58.0                          | 41.1            | 99.1            | 58.0                           | 41.1            | 99.1            | 44.0                          | 52.2            | 96.2            |
| v) Fisheries                                                                      | 63.3                  | 82.8            | 146.1           | 106.5                         | 106.9           | 213.4           | 106.5                          | 106.9           | 213.4           | 26.5                          | 116.5           | 143.0           |
| vi) Forestry and Wild Life                                                        | 286.6                 | 477.9           | 764.5           | 690.4                         | 664.5           | 1,354.9         | 690.4                          | 664.5           | 1,354.9         | 560.2                         | 720.1           | 1,280.4         |
| vii) Plantations                                                                  | -                     | -               | -               | -                             | -               | -               | -                              | -               | -               | -                             | -               | -               |
| viii) Food Storage and Warehousing                                                | -                     | -               | -               | -                             | -               | -               | -                              | -               | -               | -                             | -               | -               |
| ix) Agricultural Research and Education                                           | 19.6                  | 72.9            | 92.5            | 40.9                          | 77.7            | 118.6           | 40.9                           | 77.7            | 118.6           | 46.5                          | 83.4            | 129.9           |
| x) Agricultural Finance Institutions                                              | -                     | -               | -               | -                             | -               | -               | -                              | -               | -               | -                             | -               | -               |
| xi) Co-operation                                                                  | 59.0                  | 101.0           | 159.9           | 182.3                         | 103.4           | 285.7           | 182.3                          | 103.4           | 285.7           | 179.5                         | 117.2           | 296.7           |
| xii) Other Agricultural Programmes                                                | 67.4                  | 29.1            | 96.5            | 80.0                          | 25.8            | 105.8           | 80.0                           | 25.8            | 105.8           | 85.0                          | 36.5            | 121.5           |
| 2. Rural Development                                                              | 2,807.2               | 293.8           | 3,101.0         | 2,840.9                       | 477.6           | 3,318.5         | 2,815.9                        | 477.6           | 3,293.5         | 2,948.3                       | 544.9           | 3,493.2         |
| 3. Special Area Programmes                                                        | 254.4                 | -               | 254.4           | 1,133.7                       | -               | 1,133.7         | 1,133.7                        | -               | 1,133.7         | 958.7                         | -               | 958.7           |
| 4. Irrigation and Flood Control                                                   | 506.3                 | 199.6           | 705.9           | 1,123.8                       | 236.7           | 1,360.5         | 1,123.8                        | 236.7           | 1,360.5         | 1,269.7                       | 263.0           | 1,532.7         |
| of which:                                                                         |                       |                 |                 |                               |                 |                 |                                |                 |                 |                               |                 |                 |
| i) Major and Medium Irrigation                                                    | 5.5                   | -               | 5.5             | 5.0                           | -               | 5.0             | 5.0                            | -               | 5.0             | 5.5                           | -               | 5.5             |
| ii) Minor Irrigation                                                              | 498.8                 | 192.5           | 691.4           | 1,116.0                       | 228.4           | 1,344.4         | 1,116.0                        | 228.4           | 1,344.4         | 1,259.6                       | 253.6           | 1,513.2         |
| iii) Flood Control and Drainage                                                   | -                     | -               | -               | -                             | 8.3             | 8.3             | -                              | 8.3             | 8.3             | -                             | 9.4             | 9.4             |
| 5. Energy                                                                         | 1,539.2               | 144.1           | 1,683.3         | 2,607.0                       | 164.9           | 2,771.9         | 2,632.0                        | 164.9           | 2,796.9         | 1,245.5                       | 173.0           | 1,418.5         |
| of which: Power                                                                   | 1,492.7               | 144.1           | 1,636.8         | 2,555.0                       | 164.9           | 2,719.9         | 2,555.0                        | 164.9           | 2,719.9         | 1,164.0                       | 173.0           | 1,337.0         |
| 6. Industry and Minerals (i to iii)                                               | 449.0                 | 1,074.7         | 1,523.6         | 506.6                         | 683.2           | 1,189.8         | 506.6                          | 683.2           | 1,189.8         | 476.9                         | 1,175.5         | 1,652.4         |
| i) Village and Small Industries                                                   | 324.1                 | 289.2           | 613.4           | 459.5                         | 320.9           | 780.4           | 459.5                          | 320.9           | 780.4           | 408.3                         | 361.0           | 769.3           |
| ii) Industries@                                                                   | 124.8                 | 785.4           | 910.3           | 47.1                          | 362.3           | 409.4           | 47.1                           | 362.3           | 409.4           | 68.6                          | 814.5           | 883.1           |
| iii) Others**                                                                     | -                     | -               | -               | -                             | -               | -               | -                              | -               | -               | -                             | -               | -               |

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

**MEGHALAYA**

(₹ Million)

| Item                                                                         | 2011-12<br>(Accounts) |                 |                 | 2012-13<br>(Budget Estimates) |                 |                 | 2012-13<br>(Revised Estimates) |                 |                 | 2013-14<br>(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)                                     | 10.8                  | 1,173.7         | 1,184.5         | –                             | 1,403.0         | 1,403.0         | –                              | 1,403.0         | 1,403.0         | –                             | 1,475.3         | 1,475.3         |
| i) Roads and Bridges                                                         | 10.8                  | 1,173.7         | 1,184.5         | –                             | 1,403.0         | 1,403.0         | –                              | 1,403.0         | 1,403.0         | –                             | 1,475.3         | 1,475.3         |
| ii) Others @@                                                                | –                     | –               | –               | –                             | –               | –               | –                              | –               | –               | –                             | –               | –               |
| 8. Science, Technology and Environment                                       | –                     | 4.5             | 4.5             | –                             | 4.4             | 4.4             | –                              | 4.4             | 4.4             | –                             | 5.9             | 5.9             |
| 9. General Economic Services (i to iv)                                       | 2,221.7               | 350.7           | 2,572.4         | 4,897.3                       | 469.7           | 5,367.0         | 4,897.3                        | 469.7           | 5,367.0         | 4,824.9                       | 533.5           | 5,358.4         |
| i) Secretariat - Economic Services                                           | 2,025.7               | 118.7           | 2,144.4         | 4,590.5                       | 143.9           | 4,734.4         | 4,590.5                        | 143.9           | 4,734.4         | 4,392.5                       | 169.7           | 4,562.2         |
| ii) Tourism                                                                  | 133.3                 | 21.0            | 154.3           | 193.9                         | 48.7            | 242.6           | 193.9                          | 48.7            | 242.6           | 298.9                         | 54.6            | 353.5           |
| iii) Civil Supplies                                                          | 15.9                  | 92.7            | 108.6           | 88.9                          | 111.0           | 199.9           | 88.9                           | 111.0           | 199.9           | 89.9                          | 120.1           | 210.0           |
| iv) Others +                                                                 | 46.9                  | 118.3           | 165.2           | 24.0                          | 166.1           | 190.1           | 24.0                           | 166.1           | 190.1           | 43.6                          | 189.1           | 232.7           |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE</b>                                     |                       |                 |                 |                               |                 |                 |                                |                 |                 |                               |                 |                 |
| <b>(General Services) (A to F)</b>                                           | <b>619.1</b>          | <b>14,252.8</b> | <b>14,871.9</b> | <b>280.2</b>                  | <b>13,961.5</b> | <b>14,241.6</b> | <b>280.2</b>                   | <b>13,961.5</b> | <b>14,241.6</b> | <b>312.6</b>                  | <b>16,783.2</b> | <b>17,095.8</b> |
| <b>A. Organs of State</b>                                                    | <b>2.1</b>            | <b>786.8</b>    | <b>788.9</b>    | <b>2.3</b>                    | <b>1,105.8</b>  | <b>1,108.1</b>  | <b>2.3</b>                     | <b>1,105.8</b>  | <b>1,108.1</b>  | <b>2.0</b>                    | <b>1,212.1</b>  | <b>1,214.1</b>  |
| <b>B. Fiscal Services (i + ii)</b>                                           | <b>48.1</b>           | <b>500.1</b>    | <b>548.3</b>    | <b>76.5</b>                   | <b>528.6</b>    | <b>605.1</b>    | <b>76.5</b>                    | <b>528.6</b>    | <b>605.1</b>    | <b>78.0</b>                   | <b>541.6</b>    | <b>619.6</b>    |
| i) Collection of Taxes and Duties                                            | 48.1                  | 497.2           | 545.4           | 76.5                          | 525.0           | 601.5           | 76.5                           | 525.0           | 601.5           | 78.0                          | 537.9           | 615.9           |
| ii) Other Fiscal Services                                                    | –                     | 2.9             | 2.9             | –                             | 3.6             | 3.6             | –                              | 3.6             | 3.6             | –                             | 3.7             | 3.7             |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>                    | <b>–</b>              | <b>3,032.3</b>  | <b>3,032.3</b>  | <b>–</b>                      | <b>3,561.9</b>  | <b>3,561.9</b>  | <b>–</b>                       | <b>3,561.9</b>  | <b>3,561.9</b>  | <b>–</b>                      | <b>3,758.7</b>  | <b>3,758.7</b>  |
| 1. Appropriation for Reduction or Avoidance of Debt                          | –                     | 175.6           | 175.6           | –                             | 204.3           | 204.3           | –                              | 204.3           | 204.3           | –                             | 216.8           | 216.8           |
| 2. Interest Payments (i to iv)                                               | –                     | 2,856.7         | 2,856.7         | –                             | 3,357.6         | 3,357.6         | –                              | 3,357.6         | 3,357.6         | –                             | 3,541.9         | 3,541.9         |
| i) Interest on Loans from the Centre                                         | –                     | 240.3           | 240.3           | –                             | 235.7           | 235.7           | –                              | 235.7           | 235.7           | –                             | 212.6           | 212.6           |
| ii) Interest on Internal Debt                                                | –                     | 2,091.7         | 2,091.7         | –                             | 2,621.9         | 2,621.9         | –                              | 2,621.9         | 2,621.9         | –                             | 2,739.0         | 2,739.0         |
| of which:                                                                    |                       |                 |                 |                               |                 |                 |                                |                 |                 |                               |                 |                 |
| (a) Interest on Market Loans                                                 | –                     | 1,417.2         | 1,417.2         | –                             | 1,734.7         | 1,734.7         | –                              | 1,734.7         | 1,734.7         | –                             | 1,884.7         | 1,884.7         |
| (b) Interest on NSSF                                                         | –                     | 430.0           | 430.0           | –                             | 571.9           | 571.9           | –                              | 571.9           | 571.9           | –                             | 536.5           | 536.5           |
| iii) Interest on Small Savings, Provident Funds, etc.                        | –                     | 524.6           | 524.6           | –                             | 500.0           | 500.0           | –                              | 500.0           | 500.0           | –                             | 590.0           | 590.0           |
| iv) Others                                                                   | –                     | 0.1             | 0.1             | –                             | 0.1             | 0.1             | –                              | 0.1             | 0.1             | –                             | 0.3             | 0.3             |
| <b>D. Administrative Services (i to v)</b>                                   | <b>568.8</b>          | <b>6,167.0</b>  | <b>6,735.9</b>  | <b>201.4</b>                  | <b>6,500.4</b>  | <b>6,701.7</b>  | <b>201.4</b>                   | <b>6,500.4</b>  | <b>6,701.7</b>  | <b>232.6</b>                  | <b>7,908.9</b>  | <b>8,141.5</b>  |
| i) Secretariat - General Services                                            | –                     | 572.2           | 572.2           | –                             | 595.6           | 595.6           | –                              | 595.6           | 595.6           | –                             | 626.7           | 626.7           |
| ii) District Administration                                                  | 0.2                   | 220.2           | 220.4           | –                             | 212.5           | 212.5           | –                              | 212.5           | 212.5           | –                             | 324.7           | 324.7           |
| iii) Police                                                                  | –                     | 3,414.1         | 3,414.1         | 6.0                           | 3,059.0         | 3,065.0         | 6.0                            | 3,059.0         | 3,065.0         | 6.0                           | 4,103.8         | 4,109.8         |
| iv) Public Works                                                             | 499.8                 | 886.6           | 1,386.4         | 108.6                         | 1,456.1         | 1,564.7         | 108.6                          | 1,456.1         | 1,564.7         | 123.1                         | 1,565.1         | 1,688.2         |
| v) Others ++                                                                 | 68.8                  | 1,074.0         | 1,142.7         | 86.8                          | 1,177.1         | 1,263.9         | 86.8                           | 1,177.1         | 1,263.9         | 103.5                         | 1,288.6         | 1,392.1         |
| <b>E. Pensions</b>                                                           | <b>–</b>              | <b>3,757.9</b>  | <b>3,757.9</b>  | <b>–</b>                      | <b>2,256.3</b>  | <b>2,256.3</b>  | <b>–</b>                       | <b>2,256.3</b>  | <b>2,256.3</b>  | <b>–</b>                      | <b>3,351.1</b>  | <b>3,351.1</b>  |
| <b>F. Miscellaneous General Services</b>                                     | <b>–</b>              | <b>8.7</b>      | <b>8.7</b>      | <b>–</b>                      | <b>8.5</b>      | <b>8.5</b>      | <b>–</b>                       | <b>8.5</b>      | <b>8.5</b>      | <b>–</b>                      | <b>10.8</b>     | <b>10.8</b>     |
| of which:                                                                    |                       |                 |                 |                               |                 |                 |                                |                 |                 |                               |                 |                 |
| Payment on account of State Lotteries                                        | –                     | 8.7             | 8.7             | –                             | 8.2             | 8.2             | –                              | 8.2             | 8.2             | –                             | 10.4            | 10.4            |
| <b>III. Grants-in-Aid and Contributions</b>                                  | <b>–</b>              | <b>–</b>        | <b>–</b>        | <b>–</b>                      | <b>–</b>        | <b>–</b>        | <b>–</b>                       | <b>–</b>        | <b>–</b>        | <b>–</b>                      | <b>–</b>        | <b>–</b>        |
| of which:                                                                    |                       |                 |                 |                               |                 |                 |                                |                 |                 |                               |                 |                 |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | –                     | –               | –               | –                             | –               | –               | –                              | –               | –               | –                             | –               | –               |