

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

MEGHALAYA

(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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)	1,00,393	1,67,884	2,68,277		1,55,658	2,03,169	3,58,827		1,55,657	2,03,169	3,58,826		1,85,994	2,20,193	4,06,188	
I. DEPARTMENTAL EXPENDITURE (A + B)	96,928	77,598	1,74,526		1,51,111	1,01,939	2,53,050		1,51,110	1,01,939	2,53,049		1,79,122	1,11,152	2,90,274	
A. Social Services (1 to 12)	32,513	47,978	80,491		63,019	62,482	1,25,501		63,018	62,482	1,25,500		84,010	67,694	1,51,705	
1. Education, Sports, Art and Culture	17,292	26,072	43,364		30,625	34,374	65,000		30,625	34,374	65,000		51,971	36,632	88,603	
2. Medical and Public Health	4,129	7,734	11,863		8,034	9,610	17,644		8,034	9,610	17,644		7,548	9,995	17,543	
3. Family Welfare	844	400	1,245		1,245	524	1,769		1,245	524	1,769		2,478	540	3,018	
4. Water Supply and Sanitation	1,121	6,568	7,689		2,011	8,468	10,479		2,011	8,468	10,479		614	8,807	9,421	
5. Housing	995	2,997	3,992		1,077	2,281	3,358		1,077	2,281	3,358		895	1,933	2,827	
6. Urban Development	1,477	497	1,974		3,738	847	4,585		3,738	847	4,585		3,750	1,618	5,368	
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	858	835	1,693		1,275	2,165	3,440		1,275	2,165	3,440		1,325	3,555	4,880	
8. Labour and Labour Welfare	287	595	881		524	1,009	1,532		524	1,009	1,532		859	1,038	1,897	
9. Social Security and Welfare	2,003	371	2,374		4,023	587	4,609		4,023	587	4,609		4,104	604	4,708	
10. Nutrition	3,184	32	3,216		9,991	201	10,192		9,991	201	10,192		9,991	205	10,196	
11. Relief on account of Natural Calamities	—	1,231	1,231		50	1,247	1,297		50	1,247	1,297		50	1,565	1,615	
12. Others*	323	646	969		425	1,170	1,595		425	1,170	1,595		425	1,202	1,627	
B. Economic Services (1 to 9)	64,415	29,620	94,035		88,092	39,457	1,27,549		88,092	39,457	1,27,549		95,111	43,458	1,38,569	
1. Agriculture and Allied Activities (i to xii)	14,207	10,793	25,000		28,731	15,858	44,589		28,731	15,858	44,589		33,766	18,663	52,429	
i) Crop Husbandry	5,877	2,329	8,206		14,073	3,352	17,425		14,073	3,352	17,425		15,755	3,453	19,208	
ii) Soil and Water Conservation	3,184	1,796	4,980		5,350	2,890	8,240		5,350	2,890	8,240		8,963	3,029	11,992	
iii) Animal Husbandry	1,527	2,010	3,537		2,611	3,022	5,633		2,611	3,022	5,633		2,724	3,113	5,837	
iv) Dairy Development	178	274	452		636	420	1,056		636	420	1,056		641	433	1,074	
v) Fisheries	444	414	859		1,007	676	1,683		1,007	676	1,683		983	696	1,679	
vi) Forestry and Wild Life	2,403	2,918	5,321		3,763	3,969	7,732		3,763	3,969	7,732		3,371	6,348	9,719	
vii) Plantations	—	—	—		—	—	—		—	—	—		—	—	—	
viii) Food Storage and Warehousing	—	—	—		—	—	—		—	—	—		—	—	—	
ix) Agricultural Research and Education	162	378	540		283	533	816		283	533	816		343	568	911	
x) Agricultural Finance Institutions	—	—	—		—	—	—		—	—	—		—	—	—	
xi) Co-operation	329	522	851		889	782	1,671		889	782	1,671		867	805	1,672	
xii) Other Agricultural Programmes	103	152	255		120	214	334		120	214	334		120	218	338	
2. Rural Development	18,188	1,461	19,650		18,230	2,223	20,453		18,230	2,223	20,453		18,036	2,394	20,430	
3. Special Area Programmes	2,493	—	2,493		3,699	—	3,699		3,699	—	3,699		5,461	—	5,461	
4. Irrigation and Flood Control	1,435	1,063	2,498		2,067	1,434	3,501		2,067	1,434	3,501		1,560	1,477	3,037	
of which:																
i) Major and Medium Irrigation	—	—	—		—	—	—		—	—	—		—	—	—	
ii) Minor Irrigation	1,435	1,000	2,435		2,067	1,359	3,426		2,067	1,359	3,426		1,560	1,400	2,960	
iii) Flood Control and Drainage	—	63	63		—	75	75		—	75	75		—	77	77	
5. Energy	22,447	1,170	23,616		25,692	1,468	27,160		25,692	1,468	27,160		26,784	1,497	28,281	
of which Power	22,282	1,170	23,452		25,452	1,468	26,920		25,452	1,468	26,920		26,544	1,497	28,041	
6. Industry and Minerals (i to iii)	2,739	6,113	8,852		3,373	5,261	8,634		3,373	5,261	8,634		3,070	5,419	8,489	
i) Village and Small Industries	2,392	1,532	3,924		2,943	2,300	5,243		2,943	2,300	5,243		2,680	2,369	5,049	
ii) Industries@	347	4,581	4,928		430	2,961	3,391		430	2,961	3,391		390	3,050	3,440	
iii) Others**	—	—	—		—	—	—		—	—	—		—	—	—	

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	184	7,294	7,479	—	—	10,281	—	10,281	10,281	—	10,848	10,848
i) Roads and Bridges	184	7,294	7,479	—	—	10,281	—	10,281	10,281	—	10,848	10,848
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	—	15	15	—	40	40	—	40	40	—	41	41
9. General Economic Services (i to iv)	2,721	1,710	4,431	6,300	2,892	9,192	6,300	2,892	9,192	6,435	3,119	9,554
i) Secretariat – Economic Services	2,059	572	2,631	4,821	1,036	5,857	4,821	1,036	5,857	4,821	1,067	5,888
ii) Tourism	323	106	429	990	236	1,226	990	236	1,226	973	243	1,216
iii) Civil Supplies	117	541	658	150	707	857	150	707	857	150	728	878
iv) Others +	222	492	713	339	913	1,252	339	913	1,252	491	1,081	1,572
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	3,465	90,286	93,751	4,547	1,01,230	1,05,778	4,546	1,01,230	1,05,777	6,873	1,09,041	1,15,913
A. Organs of State	34	7,956	7,990	—	6,095	6,095	22	6,198	6,220	20	6,597	6,617
B. Fiscal Services (i to ii)	211	7,367	7,579	300	3,870	4,170	300	3,870	4,170	350	4,209	4,559
i) Collection of Taxes and Duties	211	7,353	7,564	300	3,842	4,142	300	3,842	4,142	350	4,173	4,523
ii) Other Fiscal Services	—	15	15	—	28	28	—	28	28	—	36	36
C. Interest Payments and Servicing of Debt (1 + 2)	—	22,556	22,556	—	26,012	26,012	—	26,012	26,012	—	28,220	28,220
1. Appropriation for Reduction or Avoidance of Debt	—	1,352	1,352	—	1,409	1,409	—	1,409	1,409	—	1,563	1,563
2. Interest Payments (i to iv)	—	21,204	21,204	—	24,603	24,603	—	24,603	24,603	—	26,657	26,657
i) Interest on Loans from the Centre	—	2,407	2,407	—	2,721	2,721	—	2,721	2,721	—	2,696	2,696
ii) Interest on Internal Debt	—	15,264	15,264	—	17,881	17,881	—	17,881	17,881	—	19,761	19,761
of which:	—	—	—	—	—	—	—	—	—	—	—	—
(a) Interest on Market Loans	—	10,469	10,469	—	12,407	12,407	—	12,407	12,407	—	13,690	13,690
(b) Interest on NSSF	—	2,822	2,822	—	3,010	3,010	—	3,010	3,010	—	3,470	3,470
iii) Interest on Small Savings, Provident Funds, etc.	—	3,532	3,532	—	4,000	4,000	—	4,000	4,000	—	4,200	4,200
iv) Others	—	1	1	—	1	1	—	1	1	—	1	1
D. Administrative Services (i to v)	3,220	35,186	38,406	4,247	47,570	51,817	4,224	47,466	51,691	6,503	49,764	56,266
i) Secretariat – General Services	—	3,533	3,533	—	5,800	5,800	—	5,800	5,800	—	5,970	5,970
ii) District Administration	—	1,160	1,160	—	1,766	1,766	—	1,766	1,766	—	1,819	1,819
iii) Police	1	17,165	17,166	—	21,210	21,210	—	21,210	21,210	—	22,661	22,661
iv) Public Works	2,905	5,974	8,879	3,254	8,729	11,983	3,253	8,729	11,982	5,503	8,640	14,143
v) Others ++	314	7,353	7,668	994	10,066	11,059	972	9,962	10,933	1,000	10,674	11,674
E. Pensions	—	17,176	17,176	—	17,600	17,600	—	17,600	17,600	—	20,165	20,165
F. Miscellaneous General Services	—	45	45	—	84	84	—	84	84	—	86	86
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	41	41	—	81	81	—	81	81	—	83	83
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—