

Appendix II : Revenue Expenditure of Individual States (Contd.)

MEGHALAYA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	26,878	88,816	115,694	40,768	103,505	144,273	40,769	103,640	144,409	55,297	103,315	158,612
I Developmental Expenditure (A + B)	25,475	47,348	72,823	38,210	51,282	89,492	38,211	51,280	89,491	52,415	50,403	102,818
A Social Services (1 to 12)	13,334	30,260	43,594	20,426	31,692	52,118	20,427	31,690	52,117	33,637	31,496	65,133
1 Education, sports, art and culture	6,061	18,825	24,886	9,995	18,354	28,349	9,995	18,354	28,349	23,256	18,384	41,640
2 Medical and public health	2,569	4,786	7,355	2,953	5,135	8,088	2,954	5,134	8,088	3,123	4,900	8,023
3 Family Welfare	756	96	852	1,121	100	1,221	1,121	100	1,221	823	102	925
4 Water supply and sanitation	352	3,773	4,125	666	4,616	5,282	666	4,616	5,282	638	4,202	4,840
5 Housing	852	607	1,459	1,305	1,008	2,313	1,305	1,008	2,313	786	988	1,774
6 Urban development	719	327	1,046	886	398	1,284	886	398	1,284	879	414	1,293
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	337	297	634	500	102	602	500	102	602	550	605	1,155
8 Labour and Labour welfare	65	385	450	529	511	1,040	529	511	1,040	561	456	1,017
9 Social Security and Welfare	836	264	1,100	1,521	344	1,865	1,521	344	1,865	1,847	310	2,157
10 Nutrition	641	42	683	750	146	896	750	146	896	1,034	146	1,180
11 Relief on account of Natural Calamities	—	512	512	—	435	435	—	435	435	—	456	456
12 Others*	146	346	492	200	543	743	200	542	742	140	533	673
B Economic Services (1 to 9)	12,141	17,088	29,229	17,784	19,590	37,374	17,784	19,590	37,374	18,778	18,907	37,685
1 Agriculture and Allied Activities (i to xii)	5,556	6,878	12,434	8,647	7,629	16,276	8,647	7,629	16,276	7,203	7,463	14,666
i) Crop Husbandry	1,915	1,540	3,455	3,468	1,601	5,069	3,468	1,601	5,069	2,745	1,580	4,325
ii) Soil and Water Conservation	883	1,269	2,152	892	1,444	2,336	892	1,444	2,336	844	1,401	2,245
iii) Animal Husbandry	766	1,308	2,074	1,023	1,438	2,461	1,023	1,438	2,461	949	1,430	2,379
iv) Dairy Development	99	288	387	426	284	710	426	284	710	437	290	727
v) Fisheries	55	256	311	238	310	548	238	310	548	187	313	500
vi) Forestry and Wild Life	1,218	1,602	2,820	1,744	1,820	3,564	1,744	1,820	3,564	1,341	1,724	3,065
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	150	—	150	150	—	150	—	—	—
ix) Agricultural Research and Education	229	228	457	262	257	519	262	257	519	278	245	523
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	263	290	553	334	371	705	334	371	705	322	375	697
xii) Other Agricultural Programmes	128	97	225	110	104	214	110	104	214	100	105	205
2 Rural Development	4,187	1,148	5,335	4,529	1,047	5,576	4,529	1,047	5,576	4,800	1,420	6,220
3 Special Area Programmes	143	—	143	1,043	—	1,043	1,043	—	1,043	3,150	—	3,150
4 Irrigation and Flood Control	247	656	903	439	714	1,153	439	714	1,153	365	707	1,072
<i>Of which :</i>												
i) Major and Medium Irrigation	17	5	22	33	—	33	33	—	33	21	—	21
ii) Minor Irrigation	230	614	844	406	662	1,068	406	662	1,068	344	655	999
iii) Flood Control and Drainage	—	37	37	—	52	52	—	52	52	—	52	52
5 Energy	50	1,100	1,150	140	1,200	1,340	140	1,200	1,340	817	1,150	1,967
<i>of which : Power</i>	—	1,100	1,100	—	1,200	1,200	—	1,200	1,200	—	1,150	1,150
6 Industry and Minerals (i to iii)	1,313	2,603	3,916	1,414	3,171	4,585	1,414	3,171	4,585	1,610	2,787	4,397
i) Village and Small Industries	1,090	893	1,983	1,156	1,100	2,256	1,156	1,100	2,256	1,385	995	2,380
ii) Industries@	223	1,710	1,933	258	2,071	2,329	258	2,071	2,329	225	1,792	2,017
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

MEGHALAYA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	—	3,614	3,614	—	4,296	4,296	—	4,296	4,296	—	4,000	4,000
i) Roads and Bridges	—	3,614	3,614	—	4,296	4,296	—	4,296	4,296	—	4,000	4,000
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8 Science, Technology and Environment	—	11	11	4	23	27	4	23	27	—	23	23
9 General Economic Services (i to iv)	645	1,078	1,723	1,568	1,510	3,078	1,568	1,510	3,078	833	1,357	2,190
i) Secretariat - Economic Services	252	379	631	305	612	917	305	612	917	435	448	883
ii) Tourism	174	90	264	1,095	122	1,217	1,095	122	1,217	229	125	354
iii) Civil Supplies	106	278	384	35	322	357	35	322	357	35	325	360
iv) Others +	113	331	444	133	454	587	133	454	587	134	459	593
II Non-Developmental Expenditure (General services) (A to F)	1,403	41,468	42,871	2,558	52,223	54,781	2,558	52,360	54,918	2,882	52,912	55,794
A Organs of State	8	2,123	2,131	32	2,490	2,522	32	2,490	2,522	33	2,375	2,408
B Fiscal Services (i to iii)	147	1,565	1,712	170	1,685	1,855	170	1,685	1,855	180	1,699	1,879
i) Collection of Taxes and Duties	147	1,559	1,706	170	1,676	1,846	170	1,675	1,845	180	1,689	1,869
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	6	6	—	9	9	—	10	10	—	10	10
C Interest Payments and Servicing of Debt (1 + 2)	—	13,235	13,235	—	16,696	16,696	—	16,834	16,834	—	18,829	18,829
1 Appropriation for Reduction or Avoidance of Debt	—	379	379	—	464	464	—	465	465	—	548	548
2 Interest Payments (i to iv)	—	12,856	12,856	—	16,232	16,232	—	16,369	16,369	—	18,281	18,281
i) Interest on Loans from the Centre	—	4,516	4,516	—	4,991	4,991	—	4,991	4,991	—	5,666	5,666
ii) Interest on Internal Debt	—	6,553	6,553	—	9,340	9,340	—	9,427	9,427	—	10,614	10,614
of which: Interest on market loans	—	4,747	4,747	—	6,215	6,215	—	6,215	6,215	—	6,471	6,471
iii) Interest on Small Savings, Provident Funds, etc.	—	1,787	1,787	—	1,900	1,900	—	1,950	1,950	—	2,000	2,000
iv) Others	—	—	—	—	1	1	—	1	1	—	1	1
D Administrative Services (i to v)	1,248	18,705	19,953	2,356	23,621	25,977	2,356	23,620	25,976	2,669	21,978	24,647
i) Secretariat-General Services	—	1,885	1,885	—	3,120	3,120	—	3,120	3,120	—	2,826	2,826
ii) District Administration	—	700	700	—	864	864	—	864	864	—	780	780
iii) Police	49	8,906	8,955	85	10,746	10,831	85	10,746	10,831	174	10,463	10,637
iv) Public Works	1,082	3,128	4,210	2,045	4,305	6,350	2,045	4,305	6,350	2,223	3,620	5,843
v) Others ++	117	4,086	4,203	226	4,586	4,812	226	4,585	4,811	272	4,289	4,561
E Pensions	—	5,820	5,820	—	7,697	7,697	—	7,697	7,697	—	7,997	7,997
F Miscellaneous General Services	—	20	20	—	34	34	—	34	34	—	34	34
of which: Payment on account of State Lotteries	—	19	19	—	32	32	—	32	32	—	34	34
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—