

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

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	30,972	100,397	131,369	51,096	110,618	161,714	51,095	110,618	161,713	72,035	115,536	187,571
I. DEVELOPMENTAL EXPENDITURE (A + B)	29,009	49,757	78,766	49,227	54,235	103,462	49,226	54,234	103,460	69,157	56,015	125,172
A. Social Services (1 to 12)	16,529	31,386	47,916	26,164	33,743	59,907	26,165	33,742	59,907	34,130	34,776	68,906
1. Education, Sports, Art and Culture	8,528	18,252	26,780	15,135	19,316	34,451	15,135	19,316	34,451	19,825	20,281	40,106
2. Medical and Public Health	2,189	5,089	7,278	2,986	5,256	8,242	2,986	5,256	8,242	3,176	5,400	8,576
3. Family Welfare	673	305	978	842	110	952	842	110	952	910	117	1,027
4. Water Supply and Sanitation	499	4,109	4,608	747	4,460	5,207	747	4,460	5,207	783	4,600	5,383
5. Housing	606	939	1,545	777	1,045	1,822	777	1,045	1,822	900	1,078	1,978
6. Urban Development	470	352	823	939	606	1,545	939	606	1,545	1,068	489	1,557
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	500	516	1,016	550	890	1,440	550	890	1,440	550	628	1,178
8. Labour and Labour Welfare	163	402	564	470	500	970	470	500	970	459	526	984
9. Social Security and Welfare	1,377	258	1,635	2,223	331	2,554	2,223	331	2,554	3,062	381	3,443
10. Nutrition	1,387	297	1,684	1,385	155	1,540	1,385	155	1,540	3,250	160	3,410
11. Relief on account of Natural Calamities	—	456	456	—	479	479	—	479	479	—	479	479
12. Others*	138	410	548	110	595	705	110	595	705	148	637	785
B. Economic Services (1 to 9)	12,480	18,371	30,851	23,063	20,492	43,555	23,061	20,492	43,553	35,027	21,240	56,266
1. Agriculture and Allied Activities (i to xii)	4,529	7,668	12,197	9,429	7,973	17,402	9,428	7,973	17,401	10,584	8,182	18,766
i) Crop Husbandry	1,902	1,651	3,553	4,072	1,620	5,692	4,072	1,620	5,692	3,578	1,720	5,298
ii) Soil and Water Conservation	797	1,272	2,068	864	1,425	2,289	864	1,425	2,289	1,447	1,500	2,947
iii) Animal Husbandry	487	1,432	1,919	1,068	1,511	2,579	1,068	1,511	2,579	1,292	1,595	2,886
iv) Dairy Development	122	257	379	400	306	706	400	306	706	273	325	598
v) Fisheries	124	285	409	167	335	502	167	335	502	434	352	786
vi) Forestry and Wild Life	729	2,012	2,741	2,247	1,780	4,027	2,247	1,780	4,027	2,999	1,870	4,869
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	118	248	366	215	258	473	214	258	472	218	278	497
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	162	414	576	286	628	914	286	628	914	224	424	648
xii) Other Agricultural Programmes	89	97	186	110	110	220	110	110	220	118	118	236
2. Rural Development	4,638	1,094	5,732	4,811	1,091	5,902	4,811	1,091	5,902	8,074	1,144	9,218
3. Special Area Programmes	133	—	133	2,456	—	2,456	2,456	—	2,456	3,804	—	3,804
4. Irrigation and Flood Control	249	704	953	410	730	1,140	410	730	1,140	403	762	1,165
of which :												
i) Major and Medium Irrigation	7	—	7	21	—	21	21	—	21	21	—	21
ii) Minor Irrigation	242	658	900	389	674	1,063	389	674	1,063	382	703	1,085
iii) Flood Control and Drainage	—	47	47	—	56	56	—	56	56	—	59	59
5. Energy	887	1,035	1,922	3,531	1,200	4,731	3,531	1,200	4,731	9,403	1,200	10,603
of which : Power	798	1,035	1,833	3,420	1,200	4,620	3,420	1,200	4,620	7,984	1,200	9,184
6. Industry and Minerals (i to iii)	1,357	2,701	4,059	1,561	2,972	4,533	1,561	2,972	4,533	1,505	3,100	4,605
i) Village and Small Industries	1,080	980	2,060	1,327	1,034	2,361	1,327	1,034	2,361	1,250	1,085	2,335
ii) Industries@	278	1,721	1,999	234	1,938	2,172	234	1,938	2,172	255	2,015	2,270
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MEGHALAYA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	—	4,022	4,022	—	5,000	5,000	—	5,000	5,000	—	5,250	5,250
i) Roads and Bridges	—	4,022	4,022	—	5,000	5,000	—	5,000	5,000	—	5,250	5,250
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	—	11	11	—	26	26	—	26	26	—	27	27
9. General Economic Services (i to iv)	686	1,135	1,822	865	1,500	2,365	864	1,500	2,364	1,254	1,574	2,828
i) Secretariat - Economic Services	358	386	744	396	491	887	396	492	888	730	518	1,248
ii) Tourism	106	76	182	229	134	363	229	134	363	216	140	356
iii) Civil Supplies	100	330	429	107	390	497	107	390	497	110	410	520
iv) Others +	122	344	466	133	485	618	132	484	616	198	506	704
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,963	50,640	52,603	1,869	56,383	58,252	1,869	56,384	58,253	2,878	59,521	62,399
A. Organs of State	16	3,865	3,881	27	2,514	2,541	22	2,484	2,506	24	2,697	2,721
B. Fiscal Services (1 to 3)	165	1,780	1,945	175	1,760	1,935	175	1,760	1,935	180	1,952	2,132
1. Collection of Taxes and Duties	165	1,772	1,937	175	1,749	1,924	175	1,749	1,924	180	1,940	2,120
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	8	8	—	11	11	—	11	11	—	12	12
C. Interest Payments and Servicing of Debt (1 + 2)	—	17,550	17,550	—	20,159	20,159	—	20,159	20,159	—	21,185	21,185
1. Appropriation for Reduction or Avoidance of Debt	—	547	547	—	700	700	—	700	700	—	825	825
2. Interest Payments (i to iv)	—	17,003	17,003	—	19,459	19,459	—	19,459	19,459	—	20,360	20,360
i) Interest on Loans from the Centre	—	5,327	5,327	—	5,265	5,265	—	5,265	5,265	—	5,061	5,061
ii) Interest on Internal Debt	—	9,672	9,672	—	11,894	11,894	—	11,894	11,894	—	12,798	12,798
of which: Interest on Market Loans	—	6,211	6,211	—	7,136	7,136	—	7,136	7,136	—	7,815	7,815
iii) Interest on Small Savings, Provident Funds, etc.	—	2,004	2,004	—	2,300	2,300	—	2,300	2,300	—	2,500	2,500
iv) Others	—	—	—	—	—	—	—	1	1	—	1	1
D. Administrative Services (1 to 5)	1,783	19,785	21,568	1,667	23,912	25,579	1,672	23,942	25,614	2,674	25,247	27,921
1. Secretariat - General Services	—	2,152	2,152	—	3,143	3,143	—	3,143	3,143	—	3,519	3,519
2. District Administration	—	758	758	—	887	887	—	887	887	—	975	975
3. Police	178	10,428	10,606	122	11,200	11,322	122	11,200	11,322	—	11,600	11,600
4. Public Works	1,357	2,348	3,705	1,319	3,980	5,299	1,319	3,980	5,299	2,352	4,227	6,580
5. Others ++	248	4,100	4,347	226	4,702	4,928	231	4,732	4,963	322	4,926	5,247
E. Pensions	—	7,623	7,623	—	7,998	7,998	—	7,998	7,998	—	8,398	8,398
F. Miscellaneous General Services	—	35	35	—	40	40	—	40	40	—	42	42
of which : Payment on account of State Lotteries	—	34	34	—	38	38	—	38	38	—	40	40
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—