

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	47,664	111,970	159,634	72,035	115,536	187,571	72,035	115,536	187,571	83,537	128,239	211,776
I. DEVELOPMENTAL EXPENDITURE (A + B)	45,386	55,543	100,929	69,157	56,015	125,172	69,157	56,015	125,172	80,470	62,739	143,209
A. Social Services (1 to 12)	22,094	33,683	55,777	34,130	34,776	68,906	34,130	34,776	68,906	35,825	38,054	73,879
1. Education, Sports, Art and Culture	12,430	18,402	30,832	19,825	20,281	40,106	19,825	20,281	40,106	17,466	21,400	38,866
2. Medical and Public Health	2,746	5,102	7,849	3,176	5,400	8,576	3,176	5,400	8,576	3,590	5,724	9,314
3. Family Welfare	708	82	790	910	117	1,027	910	117	1,027	912	122	1,034
4. Water Supply and Sanitation	705	4,545	5,250	783	4,600	5,383	783	4,600	5,383	1,162	4,907	6,069
5. Housing	731	933	1,664	900	1,078	1,978	900	1,078	1,978	921	1,207	2,128
6. Urban Development	939	498	1,436	1,068	489	1,557	1,068	489	1,557	1,724	613	2,337
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	305	1,499	1,804	550	628	1,178	550	628	1,178	1,405	1,128	2,533
8. Labour and Labour Welfare	149	445	594	459	526	984	459	526	984	478	550	1,028
9. Social Security and Welfare	1,217	325	1,542	3,062	381	3,443	3,062	381	3,443	2,718	404	3,121
10. Nutrition	2,022	309	2,332	3,250	160	3,410	3,250	160	3,410	5,150	168	5,318
11. Relief on account of Natural Calamities	—	1,095	1,095	—	479	479	—	479	479	—	1,161	1,161
12. Others*	142	448	589	148	637	785	148	637	785	298	671	969
B. Economic Services (1 to 9)	23,293	21,860	45,152	35,027	21,240	56,266	35,027	21,240	56,266	44,645	24,685	69,330
1. Agriculture and Allied Activities (i to xii)	5,359	8,603	13,962	10,584	8,182	18,766	10,584	8,182	18,766	12,743	8,728	21,471
i) Crop Husbandry	2,024	1,684	3,708	3,578	1,720	5,298	3,578	1,720	5,298	4,459	1,840	6,299
ii) Soil and Water Conservation	867	1,356	2,223	1,447	1,500	2,947	1,447	1,500	2,947	2,065	1,590	3,655
iii) Animal Husbandry	893	1,463	2,355	1,292	1,595	2,886	1,292	1,595	2,886	1,351	1,690	3,041
iv) Dairy Development	267	296	563	273	325	598	273	325	598	261	350	611
v) Fisheries	140	297	437	434	352	786	434	352	786	483	370	853
vi) Forestry and Wild Life	781	2,495	3,277	2,999	1,870	4,869	2,999	1,870	4,869	3,483	2,020	5,503
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	111	269	380	218	278	497	218	278	497	174	295	469
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	177	642	819	224	424	648	224	424	648	339	450	789
xii) Other Agricultural Programmes	99	100	199	118	118	236	118	118	236	128	123	251
2. Rural Development	5,454	1,084	6,538	8,074	1,144	9,218	8,074	1,144	9,218	9,058	1,195	10,253
3. Special Area Programmes	868	—	868	3,804	—	3,804	3,804	—	3,804	4,340	—	4,340
4. Irrigation and Flood Control	349	734	1,082	403	762	1,165	403	762	1,165	557	801	1,358
of which :												
i) Major and Medium Irrigation	2	—	2	21	—	21	21	—	21	—	—	—
ii) Minor Irrigation	347	684	1,030	382	703	1,085	382	703	1,085	557	740	1,297
iii) Flood Control and Drainage	—	50	50	—	59	59	—	59	59	—	61	61
5. Energy	7,805	1,080	8,885	9,403	1,200	10,603	9,403	1,200	10,603	13,560	1,250	14,810
of which : Power	8,818	—	8,818	7,984	1,200	9,184	7,984	—	9,184	13,675	—	13,675
6. Industry and Minerals (i to iii)	1,471	3,916	5,386	1,505	3,100	4,605	1,505	3,100	4,605	1,560	3,351	4,911
i) Village and Small Industries	1,176	1,067	2,243	1,250	1,085	2,335	1,250	1,085	2,335	1,283	1,229	2,511
ii) Industries@	295	2,848	3,143	255	2,015	2,270	255	2,015	2,270	277	2,123	2,400
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

MEGHALAYA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	—	5,006	5,006	—	5,250	5,250	—	5,250	5,250	—	7,673	7,673
i) Roads and Bridges	—	5,006	5,006	—	5,250	5,250	—	5,250	5,250	—	7,673	7,673
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	—	12	12	—	27	27	—	27	27	—	28	28
9. General Economic Services (i to iv)	1,988	1,426	3,414	1,254	1,574	2,828	1,254	1,574	2,828	2,826	1,658	4,485
i) Secretariat - Economic Services	725	435	1,160	730	518	1,248	730	518	1,248	2,235	550	2,785
ii) Tourism	992	269	1,261	216	140	356	216	140	356	239	148	387
iii) Civil Supplies	99	368	467	110	410	520	110	410	520	150	430	580
iv) Others +	172	353	525	198	506	704	198	506	704	203	530	733
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	2,278	56,427	58,704	2,878	59,521	62,399	2,878	59,521	62,399	3,067	65,500	68,567
A. Organs of State	49	4,679	4,727	24	2,697	2,721	29	2,692	2,721	42	2,923	2,965
B. Fiscal Services (i + ii)	174	2,672	2,847	180	1,952	2,132	180	1,952	2,132	200	2,075	2,275
i) Collection of Taxes and Duties	174	2,665	2,840	180	1,940	2,120	180	1,940	2,120	200	2,062	2,262
ii) Other Fiscal Services	—	7	7	—	12	12	—	12	12	—	12	12
C. Interest Payments and Servicing of Debt (1 + 2)	—	18,423	18,423	—	21,185	21,185	—	21,185	21,185	—	22,194	22,194
1. Appropriation for Reduction or Avoidance of Debt	—	700	700	—	825	825	—	825	825	—	906	906
2. Interest Payments (i to iv)	—	17,723	17,723	—	20,360	20,360	—	20,360	20,360	—	21,288	21,288
i) Interest on Loans from the Centre	—	4,709	4,709	—	5,061	5,061	—	4,941	4,941	—	5,048	5,048
ii) Interest on Internal Debt	—	10,971	10,971	—	12,798	12,798	—	12,919	12,919	—	13,439	13,439
<i>of which:</i>												
a) Interest on Market Loans	—	6,922	6,922	—	7,815	7,815	—	7,815	7,815	—	8,316	8,316
b) Interest on NSSF	—	1,570	1,570	—	1,997	1,997	—	2,109	2,109	—	2,679	2,679
iii) Interest on Small Savings, Provident Funds, etc.	—	2,044	2,044	—	2,500	2,500	—	2,500	2,500	—	2,800	2,800
iv) Others	—	—	—	—	1	1	—	1	1	—	1	1
D. Administrative Services (i to v)	2,055	21,929	23,983	2,674	25,247	27,921	2,669	25,252	27,921	2,825	28,766	31,591
i) Secretariat - General Services	—	2,310	2,310	—	3,519	3,519	—	3,519	3,519	—	3,742	3,742
ii) District Administration	—	831	831	—	975	975	—	975	975	—	1,040	1,040
iii) Police	10	11,122	11,133	—	11,600	11,600	—	11,600	11,600	—	13,048	13,048
iv) Public Works	1,874	3,400	5,274	2,352	4,227	6,580	2,352	4,227	6,580	2,522	5,751	8,273
v) Others ++	170	4,266	4,436	322	4,926	5,247	317	4,931	5,247	303	5,185	5,488
E. Pensions	—	8,693	8,693	—	8,398	8,398	—	8,398	8,398	—	9,498	9,498
F. Miscellaneous General Services	—	31	31	—	42	42	—	42	42	—	44	44
<i>of which</i> : Payment on account of State Lotteries	—	30	30	—	40	40	—	40	40	—	42	42
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
<i>of which</i> : Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	—	—	—	—	—	—	—	—	—	—	—	—