

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

MEGHALAYA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	49,157	118,291	167,448	83,537	128,240	211,777	83,537	128,239	211,776	133,176	140,033	273,209
I. DEVELOPMENTAL EXPENDITURE (A + B)	46,903	58,012	104,915	80,470	62,739	143,209	80,470	62,739	143,209	129,070	66,940	196,010
A. Social Services (1 to 12)	21,401	34,074	55,475	35,825	38,054	73,879	35,825	38,054	73,879	53,333	40,856	94,189
1. Education, Sports, Art and Culture	11,604	19,503	31,107	17,466	21,400	38,866	17,466	21,400	38,866	27,635	23,113	50,748
2. Medical and Public Health	2,513	6,022	8,534	3,590	5,724	9,314	3,590	5,724	9,314	5,515	6,125	11,640
3. Family Welfare	783	85	868	912	122	1,034	912	122	1,034	971	132	1,103
4. Water Supply and Sanitation	715	4,639	5,354	1,162	4,907	6,069	1,162	4,907	6,069	1,535	5,300	6,835
5. Housing	825	888	1,713	921	1,207	2,128	921	1,207	2,128	1,008	1,305	2,313
6. Urban Development	802	336	1,138	1,724	613	2,337	1,724	613	2,337	3,095	647	3,742
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	245	96	341	1,405	1,128	2,533	1,405	1,128	2,533	1,350	1,138	2,488
8. Labour and Labour Welfare	152	454	606	478	550	1,028	478	550	1,028	812	600	1,412
9. Social Security and Welfare	1,216	364	1,580	2,718	404	3,121	2,718	404	3,121	3,199	425	3,624
10. Nutrition	2,387	71	2,458	5,150	168	5,318	5,150	168	5,318	7,865	178	8,043
11. Relief on account of Natural Calamities	—	1,129	1,129	—	1,161	1,161	—	1,161	1,161	—	1,195	1,195
12. Others*	159	487	646	298	671	969	298	671	969	349	698	1,047
B. Economic Services (1 to 9)	25,502	23,938	49,440	44,645	24,685	69,330	44,645	24,685	69,330	75,737	26,084	101,821
1. Agriculture and Allied Activities (i to xii)	7,731	8,575	16,307	12,743	8,728	21,471	12,743	8,728	21,471	21,467	9,384	30,851
i) Crop Husbandry	2,997	1,791	4,788	4,459	1,840	6,299	4,459	1,840	6,299	8,865	2,024	10,889
ii) Soil and Water Conservation	1,664	1,397	3,061	2,065	1,590	3,655	2,065	1,590	3,655	4,090	1,736	5,826
iii) Animal Husbandry	930	1,531	2,461	1,351	1,690	3,041	1,351	1,690	3,041	2,440	1,825	4,265
iv) Dairy Development	202	298	500	261	350	611	261	350	611	463	281	744
v) Fisheries	368	321	688	483	370	853	483	370	853	642	400	1,042
vi) Forestry and Wild Life	1,166	2,476	3,642	3,483	2,020	5,503	3,483	2,020	5,503	3,555	2,180	5,735
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	93	278	371	174	295	469	174	295	469	204	320	524
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	203	380	582	339	450	789	339	450	789	988	486	1,474
xii) Other Agricultural Programmes	108	104	212	128	123	251	128	123	251	220	132	352
2. Rural Development	8,480	1,247	9,728	9,058	1,195	10,253	8,653	1,195	9,848	15,157	1,291	16,448
3. Special Area Programmes	405	—	405	4,340	—	4,340	4,340	—	4,340	6,521	—	6,521
4. Irrigation and Flood Control	456	808	1,265	557	801	1,358	557	801	1,358	1,034	865	1,899
of which:												
i) Major and Medium Irrigation	2	—	2	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	454	745	1,199	557	740	1,297	557	740	1,297	1,034	800	1,834
iii) Flood Control and Drainage	1	63	64	—	61	61	—	61	61	—	65	65
5. Energy	5,833	1,080	6,913	13,560	1,250	14,810	13,965	1,250	15,215	20,100	1,250	21,350
of which: Power	5,612	1,080	6,692	13,675	—	13,675	12,425	1,250	13,675	19,800	1,250	21,050
6. Industry and Minerals (i to iii)	1,358	5,624	6,983	1,560	3,351	4,911	1,560	3,351	4,911	2,839	3,555	6,394
i) Village and Small Industries	1,125	1,139	2,264	1,283	1,229	2,511	1,283	1,229	2,511	2,424	1,326	3,750
ii) Industries@	233	4,486	4,719	277	2,123	2,400	277	2,123	2,400	415	2,229	2,644
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MEGHALAYA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	—	5,254	5,254	—	7,673	7,673	—	7,673	7,673	—	7,948	7,948
i) Roads and Bridges	—	5,254	5,254	—	7,673	7,673	—	7,673	7,673	—	7,948	7,948
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	—	14	14	—	28	28	—	28	28	—	28	28
9. General Economic Services (i to iv)	1,238	1,336	2,573	2,826	1,658	4,485	2,826	1,658	4,485	8,619	1,763	10,382
i) Secretariat – Economic Services	802	466	1,269	2,235	550	2,785	2,235	550	2,785	5,125	600	5,725
ii) Tourism	169	87	256	239	148	387	239	148	387	2,933	155	3,088
iii) Civil Supplies	100	417	517	150	430	580	150	430	580	300	452	752
iv) Others +	166	366	532	203	530	733	203	530	733	261	556	817
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	2,254	60,279	62,533	3,067	65,501	68,568	3,067	65,500	68,567	4,106	73,093	77,199
A. Organs of State	26	4,991	5,017	42	2,923	2,965	42	2,981	3,023	10	3,634	3,644
B. Fiscal Services (i to ii)	180	2,087	2,267	200	2,075	2,275	200	2,075	2,275	250	2,308	2,558
i) Collection of Taxes and Duties	180	2,079	2,259	200	2,062	2,262	200	2,062	2,262	250	2,295	2,545
ii) Other Fiscal Services	—	8	8	—	12	12	—	12	12	—	13	13
C. Interest Payments and Servicing of Debt (1 + 2)	—	19,925	19,925	—	22,194	22,194	—	22,194	22,194	—	23,576	23,576
1. Appropriation for Reduction or Avoidance of Debt	—	825	825	—	906	906	—	906	906	—	1,054	1,054
2. Interest Payments (i to iv)	—	19,100	19,100	—	21,288	21,288	—	21,288	21,288	—	22,522	22,522
i) Interest on Loans from the Centre	—	4,426	4,426	—	5,048	5,048	—	5,043	5,043	—	4,110	4,110
ii) Interest on Internal Debt	—	12,174	12,174	—	13,439	13,439	—	13,444	13,444	—	15,312	15,312
of which:												
(a) Interest on Market Loans	—	7,881	7,881	—	8,316	8,316	—	8,316	8,316	—	9,856	9,856
(b) Interest on NSSF	—	2,109	2,109	—	2,679	2,679	—	2,679	2,679	—	3,035	3,035
iii) Interest on Small Savings, Provident Funds, etc.	—	2,500	2,500	—	2,800	2,800	—	2,800	2,800	—	3,100	3,100
iv) Others	—	—	—	—	1	1	—	1	1	—	1	1
D. Administrative Services (i to v)	2,048	23,923	25,971	2,825	28,766	31,591	2,825	28,708	31,533	3,846	32,191	36,037
i) Secretariat - General Services	—	2,544	2,544	—	3,742	3,742	—	3,742	3,742	—	4,042	4,042
ii) District Administration	—	887	887	—	1,040	1,040	—	1,040	1,040	—	1,123	1,123
iii) Police	—	11,981	11,981	—	13,048	13,048	—	13,048	13,048	—	14,800	14,800
iv) Public Works	1,908	3,626	5,534	2,522	5,751	8,273	2,522	5,751	8,273	3,436	6,693	10,129
v) Others ++	140	4,885	5,026	303	5,185	5,488	303	5,127	5,430	410	5,533	5,943
E. Pensions	—	9,322	9,322	—	9,498	9,498	—	9,498	9,498	—	11,338	11,338
F. Miscellaneous General Services	—	31	31	—	45	45	—	44	44	—	47	47
of which:												
Payment on account of State Lotteries	—	29	29	—	42	42	—	42	42	—	45	45
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—