

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	56,646	134,104	190,750	133,176	140,033	273,209	133,176	140,149	273,325	155,388	162,659	318,047
I. DEVELOPMENTAL EXPENDITURE (A + B)	54,127	66,314	120,441	129,070	66,940	196,010	129,070	66,940	196,010	151,442	76,889	228,331
A. Social Services (1 to 12)	22,411	39,019	61,430	53,333	40,856	94,189	53,333	40,856	94,189	60,657	47,639	108,296
1. Education, Sports, Art and Culture	11,410	21,143	32,552	27,635	23,113	50,748	27,635	23,113	50,748	35,923	26,495	62,419
2. Medical and Public Health	2,979	5,992	8,971	5,515	6,125	11,640	5,515	6,125	11,640	6,869	7,056	13,925
3. Family Welfare	813	127	940	971	132	1,103	971	132	1,103	1,365	195	1,560
4. Water Supply and Sanitation	981	5,555	6,536	1,535	5,300	6,835	1,535	5,300	6,835	1,841	6,045	7,886
5. Housing	683	2,069	2,753	1,008	1,305	2,313	1,008	1,305	2,313	968	2,677	3,645
6. Urban Development	919	489	1,408	3,095	647	3,742	3,095	647	3,742	2,611	672	3,283
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	1,106	1,106	1,350	1,138	2,488	1,350	1,138	2,488	1,450	1,150	2,600
8. Labour and Labour Welfare	207	490	697	812	600	1,412	812	600	1,412	630	652	1,282
9. Social Security and Welfare	2,019	329	2,348	3,199	425	3,624	3,199	425	3,624	3,604	472	4,076
10. Nutrition	2,151	48	2,200	7,865	178	8,043	7,865	178	8,043	5,020	186	5,206
11. Relief on account of Natural Calamities	—	1,161	1,161	—	1,195	1,195	—	1,195	1,195	—	1,195	1,195
12. Others*	250	509	759	349	698	1,047	349	698	1,047	375	843	1,218
B. Economic Services (1 to 9)	31,716	27,295	59,011	75,737	26,084	101,821	75,737	26,084	101,821	90,785	29,251	120,035
1. Agriculture and Allied Activities (i to xii)	8,033	9,596	17,628	21,467	9,384	30,851	21,467	9,384	30,851	20,454	10,718	31,171
i) Crop Husbandry	3,164	1,905	5,069	8,865	2,024	10,889	8,865	2,024	10,889	8,235	2,276	10,511
ii) Soil and Water Conservation	1,841	1,559	3,401	4,090	1,736	5,826	4,090	1,736	5,826	4,349	1,960	6,309
iii) Animal Husbandry	941	1,686	2,627	2,440	1,825	4,265	2,440	1,825	4,265	1,949	2,073	4,022
iv) Dairy Development	202	313	515	463	281	744	463	281	744	379	309	689
v) Fisheries	393	348	740	642	400	1,042	642	400	1,042	587	444	1,031
vi) Forestry and Wild Life	991	2,717	3,709	3,555	2,180	5,735	3,555	2,180	5,735	3,493	2,627	6,120
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	115	306	421	204	320	524	204	320	524	262	356	618
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	258	643	901	988	486	1,474	988	486	1,474	1,109	532	1,641
xii) Other Agricultural Programmes	128	119	246	220	132	352	220	132	352	90	141	231
2. Rural Development	11,868	1,217	13,085	15,157	1,291	16,448	15,157	1,291	16,448	18,046	1,478	19,524
3. Special Area Programmes	733	—	733	6,521	—	6,521	6,521	—	6,521	9,052	—	9,052
4. Irrigation and Flood Control	489	887	1,377	1,034	865	1,899	1,034	865	1,899	527	981	1,508
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	489	832	1,322	1,034	800	1,834	1,034	800	1,834	527	910	1,437
iii) Flood Control and Drainage	—	55	55	—	65	65	—	65	65	—	71	71
5. Energy	6,652	2,465	9,117	20,100	1,250	21,350	20,100	1,250	21,350	32,855	1,382	34,237
of which: Power	6,447	2,465	8,912	19,800	1,250	21,050	19,800	1,250	21,050	32,540	1,382	33,922
6. Industry and Minerals (i to iii)	2,226	4,037	6,263	2,839	3,555	6,394	2,839	3,555	6,394	2,440	4,069	6,510
i) Village and Small Industries	1,869	1,200	3,069	2,424	1,326	3,750	2,424	1,326	3,750	2,098	1,554	3,652
ii) Industries@	357	2,837	3,194	415	2,229	2,644	415	2,229	2,644	342	2,516	2,858
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	—	7,655	7,655	—	7,948	7,948	—	7,948	7,948	—	8,521	8,521
i) Roads and Bridges	—	7,655	7,655	—	7,948	7,948	—	7,948	7,948	—	8,521	8,521
ii) Others @ @	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	—	13	13	—	28	28	—	28	28	—	31	31
9. General Economic Services (i to iv)	1,716	1,425	3,141	8,619	1,763	10,382	8,619	1,763	10,382	7,411	2,071	9,482
i) Secretariat - Economic Services	1,153	462	1,615	5,125	600	5,725	5,125	600	5,725	6,625	797	7,422
ii) Tourism	247	89	335	2,933	155	3,088	2,933	155	3,088	364	163	527
iii) Civil Supplies	151	464	615	300	452	752	300	452	752	125	488	613
iv) Others +	165	410	575	261	556	817	261	556	817	297	623	920
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	2,518	67,790	70,309	4,106	73,093	77,199	4,106	73,209	77,315	3,946	85,770	89,716
A. Organs of State	38	5,323	5,361	10	3,634	3,644	10	3,634	3,644	30	5,014	5,044
B. Fiscal Services (i to ii)	197	1,978	2,175	250	2,308	2,558	250	2,308	2,558	250	7,598	7,848
i) Collection of Taxes and Duties	197	1,970	2,167	250	2,295	2,545	250	2,295	2,545	250	7,582	7,832
ii) Other Fiscal Services	—	9	9	—	13	13	—	13	13	—	16	16
C. Interest Payments and Servicing of Debt (1 + 2)	—	21,219	21,219	—	23,576	23,576	—	23,692	23,692	—	24,394	24,394
1. Appropriation for Reduction or Avoidance of Debt	—	906	906	—	1,054	1,054	—	1,169	1,169	—	1,352	1,352
2. Interest Payments (i to iv)	—	20,313	20,313	—	22,522	22,522	—	22,522	22,522	—	23,042	23,042
i) Interest on Loans from the Centre	—	4,277	4,277	—	4,110	4,110	—	3,710	3,710	—	2,888	2,888
ii) Interest on Internal Debt	—	13,226	13,226	—	15,312	15,312	—	15,312	15,312	—	16,504	16,504
of which:												
(a) Interest on Market Loans	—	8,566	8,566	—	9,856	9,856	—	9,856	9,856	—	11,170	11,170
(b) Interest on NSSF	—	2,629	2,629	—	3,035	3,035	—	3,035	3,035	—	3,000	3,000
iii) Interest on Small Savings, Provident Funds, etc.	—	2,800	2,800	—	3,100	3,100	—	3,500	3,500	—	3,650	3,650
iv) Others	—	10	10	—	1	1	—	1	1	—	1	1
D. Administrative Services (i to v)	2,283	27,481	29,764	3,846	32,191	36,037	3,846	32,191	36,037	3,666	36,148	39,814
i) Secretariat - General Services	—	2,866	2,866	—	4,042	4,042	—	4,042	4,042	—	4,748	4,748
ii) District Administration	—	943	943	—	1,123	1,123	—	1,123	1,123	—	1,268	1,268
iii) Police	35	13,918	13,953	—	14,800	14,800	—	14,800	14,800	—	16,543	16,543
iv) Public Works	2,044	4,456	6,500	3,436	6,693	10,129	3,436	6,693	10,129	3,232	7,000	10,232
v) Others ++	204	5,298	5,502	410	5,533	5,943	410	5,533	5,943	434	6,588	7,022
E. Pensions	—	11,752	11,752	—	11,338	11,338	—	11,338	11,338	—	12,557	12,557
F. Miscellaneous General Services	—	38	38	—	47	47	—	47	47	—	59	59
of which:												
Payment on account of State Lotteries	—	37	37	—	45	45	—	45	45	—	56	56
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—