

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

(Rs. lakh)

| Item                                                                        | 2007-08<br>(Accounts) |                |                | 2008-09<br>(Budget Estimates) |                |                | 2008-09<br>(Revised Estimates) |                |                | 2009-10<br>(Budget Estimates) |                |                |
|-----------------------------------------------------------------------------|-----------------------|----------------|----------------|-------------------------------|----------------|----------------|--------------------------------|----------------|----------------|-------------------------------|----------------|----------------|
|                                                                             | PLAN                  | NON-PLAN       | TOTAL          | PLAN                          | NON-PLAN       | TOTAL          | PLAN                           | NON-PLAN       | TOTAL          | PLAN                          | NON-PLAN       | TOTAL          |
| 1                                                                           |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| <b>TOTAL EXPENDITURE (I+II+III)</b>                                         | <b>72,123</b>         | <b>153,243</b> | <b>225,366</b> | <b>155,388</b>                | <b>162,659</b> | <b>318,047</b> | <b>155,388</b>                 | <b>162,659</b> | <b>318,047</b> | <b>155,658</b>                | <b>203,169</b> | <b>358,827</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>69,094</b>         | <b>78,445</b>  | <b>147,539</b> | <b>151,442</b>                | <b>76,889</b>  | <b>228,331</b> | <b>151,442</b>                 | <b>76,889</b>  | <b>228,331</b> | <b>151,111</b>                | <b>101,939</b> | <b>253,050</b> |
| <b>A. Social Services (1 to 12)</b>                                         | <b>31,386</b>         | <b>43,970</b>  | <b>75,355</b>  | <b>60,657</b>                 | <b>47,639</b>  | <b>108,296</b> | <b>60,657</b>                  | <b>47,639</b>  | <b>108,296</b> | <b>63,019</b>                 | <b>62,482</b>  | <b>125,501</b> |
| 1. Education, Sports, Art and Culture                                       | 18,228                | 24,054         | 42,283         | 35,923                        | 26,495         | 62,419         | 35,923                         | 26,495         | 62,419         | 36,625                        | 34,374         | 65,000         |
| 2. Medical and Public Health                                                | 3,500                 | 6,782          | 10,282         | 6,869                         | 7,056          | 13,925         | 6,869                          | 7,056          | 13,925         | 8,034                         | 9,610          | 17,644         |
| 3. Family Welfare                                                           | 869                   | 157            | 1,026          | 1,365                         | 195            | 1,560          | 1,365                          | 195            | 1,560          | 1,245                         | 524            | 1,769          |
| 4. Water Supply and Sanitation                                              | 930                   | 5,638          | 6,568          | 1,841                         | 6,045          | 7,886          | 1,841                          | 6,045          | 7,886          | 2,011                         | 8,468          | 10,479         |
| 5. Housing                                                                  | 694                   | 3,596          | 4,290          | 968                           | 2,677          | 3,645          | 968                            | 2,677          | 3,645          | 1,077                         | 2,281          | 3,358          |
| 6. Urban Development                                                        | 1,827                 | 486            | 2,313          | 2,611                         | 672            | 3,283          | 2,611                          | 672            | 3,283          | 3,738                         | 847            | 4,585          |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 550                   | 624            | 1,174          | 1,450                         | 1,150          | 2,600          | 1,450                          | 1,150          | 2,600          | 1,275                         | 2,165          | 3,440          |
| 8. Labour and Labour Welfare                                                | 250                   | 513            | 763            | 630                           | 652            | 1,282          | 630                            | 652            | 1,282          | 524                           | 1,009          | 1,532          |
| 9. Social Security and Welfare                                              | 1,683                 | 368            | 2,050          | 3,604                         | 472            | 4,076          | 3,604                          | 472            | 4,076          | 4,023                         | 587            | 4,609          |
| 10. Nutrition                                                               | 2,608                 | 19             | 2,627          | 5,020                         | 186            | 5,206          | 5,020                          | 186            | 5,206          | 9,991                         | 201            | 10,192         |
| 11. Relief on account of Natural Calamities                                 | —                     | 1,195          | 1,195          | —                             | 1,195          | 1,195          | —                              | 1,195          | 1,195          | 50                            | 1,247          | 1,297          |
| 12. Others*                                                                 | 246                   | 538            | 784            | 375                           | 843            | 1,218          | 375                            | 843            | 1,218          | 425                           | 1,170          | 1,595          |
| <b>B. Economic Services (1 to 9)</b>                                        | <b>37,708</b>         | <b>34,476</b>  | <b>72,184</b>  | <b>90,785</b>                 | <b>29,251</b>  | <b>120,035</b> | <b>90,785</b>                  | <b>29,251</b>  | <b>120,035</b> | <b>88,092</b>                 | <b>39,457</b>  | <b>127,549</b> |
| 1. Agriculture and Allied Activities (i to xii)                             | 11,669                | 10,004         | 21,673         | 20,454                        | 10,718         | 31,171         | 20,454                         | 10,718         | 31,171         | 28,731                        | 15,858         | 44,589         |
| i) Crop Husbandry                                                           | 4,252                 | 2,068          | 6,320          | 8,235                         | 2,276          | 10,511         | 8,235                          | 2,276          | 10,511         | 14,073                        | 3,352          | 17,425         |
| ii) Soil and Water Conservation                                             | 2,450                 | 1,649          | 4,098          | 4,349                         | 1,960          | 6,309          | 4,349                          | 1,960          | 6,309          | 5,350                         | 2,890          | 8,240          |
| iii) Animal Husbandry                                                       | 1,125                 | 1,846          | 2,972          | 1,949                         | 2,073          | 4,022          | 1,949                          | 2,073          | 4,022          | 2,611                         | 3,022          | 5,633          |
| iv) Dairy Development                                                       | 174                   | 253            | 427            | 379                           | 309            | 689            | 379                            | 309            | 689            | 636                           | 420            | 1,056          |
| v) Fisheries                                                                | 342                   | 392            | 735            | 587                           | 444            | 1,031          | 587                            | 444            | 1,031          | 1,007                         | 676            | 1,683          |
| vi) Forestry and Wild Life                                                  | 2,816                 | 2,888          | 5,704          | 3,493                         | 2,627          | 6,120          | 3,493                          | 2,627          | 6,120          | 3,763                         | 3,969          | 7,732          |
| vii) Plantations                                                            | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| viii) Food Storage and Warehousing                                          | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| ix) Agricultural Research and Education                                     | 170                   | 326            | 496            | 262                           | 356            | 618            | 262                            | 356            | 618            | 283                           | 533            | 816            |
| x) Agricultural Finance Institutions                                        | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| xi) Co-operation                                                            | 282                   | 457            | 739            | 1,109                         | 532            | 1,641          | 1,109                          | 532            | 1,641          | 889                           | 782            | 1,671          |
| xii) Other Agricultural Programmes                                          | 57                    | 125            | 181            | 90                            | 141            | 231            | 90                             | 141            | 231            | 120                           | 214            | 334            |
| 2. Rural Development                                                        | 11,850                | 1,355          | 13,205         | 18,046                        | 1,478          | 19,524         | 18,171                         | 1,478          | 19,649         | 18,230                        | 2,223          | 20,453         |
| 3. Special Area Programmes                                                  | 2,226                 | —              | 2,226          | 9,052                         | —              | 9,052          | 9,052                          | —              | 9,052          | 3,699                         | —              | 3,699          |
| 4. Irrigation and Flood Control                                             | 972                   | 963            | 1,935          | 527                           | 981            | 1,508          | 527                            | 981            | 1,508          | 2,067                         | 1,434          | 3,501          |
| of which:                                                                   |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| i) Major and Medium Irrigation                                              | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| ii) Minor Irrigation                                                        | 968                   | 903            | 1,871          | 527                           | 910            | 1,437          | 527                            | 910            | 1,437          | 2,067                         | 1,359          | 3,426          |
| iii) Flood Control and Drainage                                             | 3                     | 61             | 64             | —                             | 71             | 71             | —                              | 71             | 71             | —                             | 75             | 75             |
| 5. Energy                                                                   | 5,673                 | 8,099          | 13,772         | 32,855                        | 1,382          | 34,237         | 32,730                         | 1,382          | 34,112         | 25,692                        | 1,468          | 27,160         |
| of which: Power                                                             | 5,612                 | 8,099          | 13,711         | 32,540                        | 1,382          | 33,922         | 32,540                         | 1,382          | 33,922         | 25,452                        | 1,468          | 26,920         |
| 6. Industry and Minerals (i to iii)                                         | 2,394                 | 4,519          | 6,912          | 2,440                         | 4,069          | 6,510          | 2,440                          | 4,069          | 6,510          | 3,373                         | 5,261          | 8,634          |
| i) Village and Small Industries                                             | 2,047                 | 1,370          | 3,417          | 2,098                         | 1,554          | 3,652          | 2,098                          | 1,554          | 3,652          | 2,943                         | 2,300          | 5,243          |
| ii) Industries@                                                             | 347                   | 3,149          | 3,496          | 342                           | 2,516          | 2,858          | 342                            | 2,516          | 2,858          | 430                           | 2,961          | 3,391          |
| iii) Others**                                                               | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |

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**MEGHALAYA**

(Rs. lakh)

| Item                                                                         | 2007-08<br>(Accounts) |          |        | 2008-09<br>(Budget Estimates) |          |        | 2008-09<br>(Revised Estimates) |          |        | 2009-10<br>(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)                                     | —                     | 7,938    | 7,938  | —                             | 8,521    | 8,521  | —                              | 8,521    | 8,521  | —                             | 10,281   | 10,281  |
| i) Roads and Bridges                                                         | —                     | 7,938    | 7,938  | —                             | 8,521    | 8,521  | —                              | 8,521    | 8,521  | —                             | 10,281   | 10,281  |
| ii) Others @@                                                                | —                     | —        | —      | —                             | —        | —      | —                              | —        | —      | —                             | —        | —       |
| 8. Science, Technology and Environment                                       | —                     | 14       | 14     | —                             | 31       | 31     | —                              | 31       | 31     | —                             | 40       | 40      |
| 9. General Economic Services (i to iv)                                       | 2,926                 | 1,584    | 4,510  | 7,411                         | 2,071    | 9,482  | 7,411                          | 2,071    | 9,482  | 6,300                         | 2,892    | 9,192   |
| i) Secretariat – Economic Services                                           | 2,256                 | 519      | 2,775  | 6,625                         | 797      | 7,422  | 6,625                          | 797      | 7,422  | 4,821                         | 1,036    | 5,857   |
| ii) Tourism                                                                  | 286                   | 100      | 386    | 364                           | 163      | 527    | 364                            | 163      | 527    | 990                           | 236      | 1,226   |
| iii) Civil Supplies                                                          | 179                   | 510      | 690    | 125                           | 488      | 613    | 125                            | 488      | 613    | 150                           | 707      | 857     |
| iv) Others +                                                                 | 204                   | 456      | 660    | 297                           | 623      | 920    | 297                            | 623      | 920    | 339                           | 913      | 1,252   |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE</b>                                     |                       |          |        |                               |          |        |                                |          |        |                               |          |         |
| (General Services) (A to F)                                                  |                       |          |        |                               |          |        |                                |          |        |                               |          |         |
| <b>A. Organs of State</b>                                                    | 3,029                 | 74,798   | 77,827 | 3,946                         | 85,770   | 89,716 | 3,946                          | 85,770   | 89,716 | 4,547                         | 101,230  | 105,778 |
| <b>B. Fiscal Services (i to ii)</b>                                          | —                     | 6,548    | 6,548  | 30                            | 5,014    | 5,044  | —                              | 4,943    | 4,943  | —                             | 6,095    | 6,095   |
| i) Collection of Taxes and Duties                                            | 203                   | 2,550    | 2,752  | 250                           | 7,598    | 7,848  | 250                            | 7,598    | 7,848  | 300                           | 3,870    | 4,170   |
| ii) Other Fiscal Services                                                    | 203                   | 2,540    | 2,742  | 250                           | 7,582    | 7,832  | 250                            | 7,582    | 7,832  | 300                           | 3,842    | 4,142   |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>                    | —                     | 10       | 10     | —                             | 16       | 16     | —                              | 16       | 16     | —                             | 28       | 28      |
| 1. Appropriation for Reduction or Avoidance of Debt                          | —                     | 20,068   | 20,068 | —                             | 24,394   | 24,394 | —                              | 24,394   | 24,394 | —                             | 26,012   | 26,012  |
| 2. Interest Payments (i to iv)                                               | —                     | 1,169    | 1,169  | —                             | 1,352    | 1,352  | —                              | 1,352    | 1,352  | —                             | 1,409    | 1,409   |
| i) Interest on Loans from the Centre                                         | —                     | 18,899   | 18,899 | —                             | 23,042   | 23,042 | —                              | 23,042   | 23,042 | —                             | 24,603   | 24,603  |
| ii) Interest on Internal Debt                                                | —                     | 1,052    | 1,052  | —                             | 2,888    | 2,888  | —                              | 2,888    | 2,888  | —                             | 2,721    | 2,721   |
| of which:                                                                    | —                     | 14,333   | 14,333 | —                             | 16,504   | 16,504 | —                              | 16,504   | 16,504 | —                             | 17,881   | 17,881  |
| (a) Interest on Market Loans                                                 | —                     | 9,566    | 9,566  | —                             | 11,170   | 11,170 | —                              | 11,170   | 11,170 | —                             | 12,407   | 12,407  |
| (b) Interest on NSSF                                                         | —                     | 2,793    | 2,793  | —                             | 3,000    | 3,000  | —                              | 3,000    | 3,000  | —                             | 3,010    | 3,010   |
| iii) Interest on Small Savings, Provident Funds, etc.                        | —                     | 3,514    | 3,514  | —                             | 3,650    | 3,650  | —                              | 3,650    | 3,650  | —                             | 4,000    | 4,000   |
| iv) Others                                                                   | —                     | —        | —      | —                             | 1        | 1      | —                              | 1        | 1      | —                             | 1        | 1       |
| <b>D. Administrative Services (i to v)</b>                                   | 2,827                 | 32,120   | 34,947 | 3,666                         | 36,148   | 39,814 | 3,696                          | 36,219   | 39,915 | 4,247                         | 47,570   | 51,817  |
| i) Secretariat – General Services                                            | —                     | 3,463    | 3,463  | —                             | 4,748    | 4,748  | —                              | 4,748    | 4,748  | —                             | 5,800    | 5,800   |
| ii) District Administration                                                  | —                     | 1,094    | 1,094  | —                             | 1,268    | 1,268  | —                              | 1,268    | 1,268  | —                             | 1,766    | 1,766   |
| iii) Police                                                                  | —                     | 16,253   | 16,253 | —                             | 16,543   | 16,543 | —                              | 16,543   | 16,543 | —                             | 21,210   | 21,210  |
| iv) Public Works                                                             | 2,523                 | 5,244    | 7,768  | 3,232                         | 7,000    | 10,232 | 3,232                          | 7,000    | 10,232 | 3,254                         | 8,729    | 11,983  |
| v) Others ++                                                                 | 304                   | 6,066    | 6,370  | 434                           | 6,588    | 7,022  | 464                            | 6,659    | 7,123  | 994                           | 10,066   | 11,059  |
| <b>E. Pensions</b>                                                           | —                     | 13,470   | 13,470 | —                             | 12,557   | 12,557 | —                              | 12,557   | 12,557 | —                             | 17,600   | 17,600  |
| <b>F. Miscellaneous General Services</b>                                     | —                     | 42       | 42     | —                             | 59       | 59     | —                              | 59       | 59     | —                             | 84       | 84      |
| of which:                                                                    | —                     | —        | —      | —                             | —        | —      | —                              | —        | —      | —                             | —        | —       |
| Payment on account of State Lotteries                                        | —                     | 39       | 39     | —                             | 56       | 56     | —                              | 56       | 56     | —                             | 81       | 81      |
| <b>III. Grants-in-Aid and Contributions</b>                                  | —                     | —        | —      | —                             | —        | —      | —                              | —        | —      | —                             | —        | —       |
| of which:                                                                    | —                     | —        | —      | —                             | —        | —      | —                              | —        | —      | —                             | —        | —       |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | —                     | —        | —      | —                             | —        | —      | —                              | —        | —      | —                             | —        | —       |