

Appendix II

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	14,86,377.5	17,18,606.7	18,29,423.8	19,65,276.2	10,09,216.5	11,06,875.8	12,50,904.1	11,82,154.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	9,77,320.4	11,52,117.6	12,57,636.9	13,52,438.8	6,26,098.5	6,70,321.7	8,01,514.7	7,38,300.2
A. Social Services (1 to 12)	5,61,208.1	6,47,284.8	6,62,519.0	7,52,246.3	3,67,377.9	4,07,725.1	5,10,793.1	4,58,108.8
1. Education, Sports, Art and Culture	2,91,160.4	2,97,876.6	3,24,959.8	3,56,590.3	1,70,319.8	1,87,213.7	2,05,994.9	2,36,789.3
2. Medical and Public Health	1,38,410.8	1,66,569.9	1,68,196.5	1,78,737.6	58,244.5	59,346.6	75,985.5	66,077.3
3. Family Welfare	7,041.1	9,858.0	9,858.0	8,922.2	1,791.6	4,090.0	4,090.0	3,435.7
4. Water Supply and Sanitation	35,523.4	35,151.8	40,033.3	42,634.1	40,012.4	23,299.6	30,924.6	23,617.6
5. Housing	19,271.7	14,069.7	16,336.9	15,310.9	5,756.1	4,362.2	25,137.6	11,055.2
6. Urban Development	12,165.8	15,680.0	19,847.7	33,361.6	8,657.7	49,256.1	70,605.7	19,328.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,600.0	14,464.0	—	14,910.4	55,006.8	50,576.3	57,306.5	61,217.1
8. Labour and Labour Welfare	5,490.1	8,342.8	7,442.8	9,331.4	2,035.3	3,193.1	3,660.6	3,175.4
9. Social Security and Welfare	23,249.3	49,033.0	46,802.2	50,195.5	20,738.9	18,254.5	28,628.4	24,307.7
10. Nutrition	9,956.5	15,115.0	17,484.9	18,582.4	887.8	730.0	730.0	1,444.3
11. Relief on account of Natural Calamities	4,787.0	16,406.6	6,819.6	18,903.6	2,361.2	5,850.0	6,058.6	6,050.0
12. Others*	5,551.9	4,717.4	4,737.4	4,766.3	1,565.9	1,553.1	1,670.7	1,610.1
B. Economic Services (1 to 9)	4,16,112.3	5,04,832.7	5,95,117.9	6,00,192.5	2,58,720.7	2,62,596.5	2,90,721.7	2,80,191.5
1. Agriculture and Allied Activities (i to xii)	88,823.1	1,16,265.2	1,05,796.7	1,25,512.1	57,001.6	66,301.3	78,221.9	64,625.8
i) Crop Husbandry	19,132.6	25,377.2	22,229.0	30,881.8	15,554.1	26,464.1	29,841.7	23,603.5
ii) Soil and Water Conservation	21,638.2	28,046.7	23,044.5	25,069.6	3,704.6	1,894.0	2,788.5	2,847.4
iii) Animal Husbandry	17,388.6	16,900.0	15,303.5	16,043.8	7,377.3	6,767.2	7,431.3	6,651.7
iv) Dairy Development	1,469.1	1,719.0	1,719.0	1,941.9	131.0	144.5	144.5	121.6
v) Fisheries	3,369.8	3,981.0	3,984.0	6,738.2	2,640.5	1,055.6	2,652.3	1,101.4
vi) Forestry and Wild Life	17,455.6	25,032.0	26,548.1	27,470.2	13,454.3	15,956.5	16,384.5	13,792.6
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	10.0	11,569.6	10,633.9	15,223.7	13,042.1
ix) Agricultural Research and Education	2,997.7	3,344.3	3,453.5	3,946.1	404.3	1,004.5	1,167.8	1,171.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	2,915.6	3,374.0	3,646.5	4,937.2	1,457.8	1,659.3	1,791.5	1,516.7
xii) Other Agricultural Programmes	2,455.9	8,491.1	5,868.7	8,473.3	708.1	721.8	796.1	777.8
2. Rural Development	1,17,372.1	1,57,275.3	3,11,926.9	1,95,719.0	30,994.3	33,695.5	43,912.6	43,849.5
3. Special Area Programmes	2,376.4	4,906.0	3,406.0	5,326.4	7,395.6	7,400.0	7,400.0	9,411.4
4. Irrigation and Flood Control	7,116.7	7,200.9	7,462.9	8,856.8	1,422.3	1,449.2	1,535.5	1,478.8
<i>of which:</i>								
i) Major and Medium Irrigation	—	5.0	5.0	5.7	—	—	—	—
ii) Minor Irrigation	6,883.1	6,939.9	7,195.7	8,569.0	1,422.3	1,449.1	1,535.4	1,478.7
iii) Flood Control and Drainage	233.7	256.0	262.1	282.1	—	—	—	—
5. Energy	29,288.1	25,558.8	29,544.8	69,132.5	94,515.1	82,453.7	83,441.9	89,173.3
<i>of which: Power</i>	28,396.8	24,018.4	28,004.4	63,348.4	94,515.1	82,453.7	83,441.9	89,173.3
6. Industry and Minerals (i to iii)	25,311.9	22,518.0	23,815.8	28,234.3	7,547.0	7,214.7	7,795.6	6,909.6
i) Village and Small Industries	9,262.3	11,047.0	11,047.0	12,964.7	6,636.5	6,421.8	6,954.8	6,030.2
ii) Industries@	16,049.6	11,471.0	12,768.8	15,269.6	910.5	792.9	840.8	879.4
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	38,708.9	41,421.3	41,421.3	45,947.8	51,179.4	56,035.4	59,595.7	55,314.9
i) Roads and Bridges	38,708.9	41,421.3	41,421.3	45,947.8	46,617.1	51,925.8	54,813.3	51,963.3
ii) Others @@	—	—	—	—	4,562.2	4,109.6	4,782.4	3,351.6
8. Science, Technology and Environment	71.6	109.0	125.0	219.4	967.1	952.3	1,086.8	1,073.6
9. General Economic Services (i to iv)	1,07,043.6	1,29,578.1	71,618.4	1,21,244.1	7,698.4	7,094.4	7,731.7	8,354.5
i) Secretariat— Economic Services	95,640.4	1,14,484.1	57,359.5	1,01,505.3	1,527.9	1,309.4	1,575.3	1,708.2
ii) Tourism	2,380.2	4,809.0	3,251.0	5,112.2	1,876.6	1,134.2	1,179.4	1,259.2
iii) Civil Supplies	5,839.5	7,063.0	7,204.6	10,818.2	2,329.4	2,897.5	2,944.5	3,372.2
iv) Others +	3,183.5	3,222.0	3,803.3	3,808.4	1,964.5	1,753.4	2,032.5	2,014.9
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	5,09,057.1	5,66,489.1	5,71,786.9	6,12,837.4	3,83,118.0	4,36,554.1	4,49,389.3	4,43,853.8
A. Organs of State	39,515.5	48,326.3	47,119.6	60,009.9	12,073.1	10,598.0	21,527.0	12,462.6
B. Fiscal Services (i + ii)	12,799.8	13,463.3	15,714.2	16,432.9	11,316.4	12,791.3	13,132.4	13,419.1
i) Collection of Taxes and Duties	12,736.3	13,385.3	15,636.2	16,336.0	11,175.3	12,629.7	12,968.8	13,257.6
ii) Other Fiscal Services	63.5	78.0	78.0	96.9	141.1	161.6	163.6	161.5
C. Interest Payments and Servicing of Debt (1 + 2)	1,10,592.4	1,25,571.0	1,26,086.1	1,33,369.3	55,514.0	75,403.4	75,549.9	70,473.5
1. Appropriation for Reduction or Avoidance of Debt	7,740.6	8,706.0	9,221.2	9,800.0	6,126.0	9,180.0	9,180.0	10,000.0
2. Interest Payments (i to iv)	1,02,851.9	1,16,865.0	1,16,865.0	1,23,569.3	49,388.0	66,223.4	66,369.9	60,473.5
i) Interest on Loans from the Centre	1,575.7	1,748.5	1,748.5	2,341.9	1,455.6	2,980.0	2,980.0	2,323.0
ii) Interest on Internal Debt	84,968.5	97,411.5	97,411.5	1,03,222.4	37,432.4	52,743.4	52,746.5	47,550.5
<i>of which:</i>								
(a) Interest on Market Loans	76,008.7	88,595.5	88,595.5	94,106.0	35,807.1	50,767.4	50,770.5	45,824.5
(b) Interest on NSSF	4,530.6	4,100.0	4,100.0	3,600.0	1,317.5	1,450.0	1,450.0	1,200.0
iii) Interest on Small Savings, State Provident Funds, etc.	15,992.1	16,600.0	16,600.0	17,300.0	10,500.0	10,500.0	10,500.0	10,500.0
iv) Others	315.5	1,105.0	1,105.0	705.0	—	—	143.4	100.0
D. Administrative Services (i to v)	1,77,288.2	1,98,032.5	2,04,823.1	2,14,916.9	1,20,570.3	1,49,946.0	1,43,289.8	1,50,691.9
i) Secretariat— General Services	11,116.2	12,177.6	12,030.7	12,841.6	13,663.1	39,283.8	26,593.3	33,487.1
ii) District Administration	6,410.1	6,871.3	7,720.6	7,950.5	8,685.9	5,638.4	6,258.4	6,158.6
iii) Police	1,05,246.4	1,17,033.5	1,18,026.1	1,24,954.8	69,524.5	70,039.6	73,016.6	72,619.7
iv) Public Works	24,670.8	28,103.3	31,836.6	30,548.3	6,145.8	6,892.7	7,166.9	8,222.5
v) Others ++	29,844.7	33,846.8	35,209.2	38,621.7	22,551.1	28,091.5	30,254.7	30,204.0
E. Pensions	1,67,250.3	1,79,443.0	1,76,378.0	1,86,471.2	1,83,417.7	1,87,588.9	1,95,609.9	1,96,575.1
F. Miscellaneous General Services	1,611.0	1,653.1	1,665.8	1,637.1	226.5	226.6	280.4	231.6
<i>of which:</i>								
Payment on account of State Lotteries	119.2	159.0	171.7	180.2	226.5	226.6	280.4	231.6
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—
<i>of which:</i>								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—

Appendix II

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

(₹ Lakh)

Item	NAGALAND				ODISHA			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	13,41,035.9	15,09,966.3	16,14,553.6	16,89,287.3	1,31,00,613.1	1,57,76,143.9	1,63,08,942.0	1,83,56,302.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	6,58,965.7	7,74,007.3	8,56,157.0	8,76,336.6	82,10,148.5	1,09,60,584.6	1,16,63,604.9	1,37,90,284.3
A. Social Services (1 to 12)	3,74,612.6	4,28,365.9	4,61,036.6	4,38,572.4	52,49,820.0	67,47,981.4	71,65,615.4	88,78,640.7
1. Education, Sports, Art and Culture	2,08,904.2	2,37,364.7	2,27,293.9	2,30,090.9	22,88,529.5	25,92,088.2	28,46,567.3	30,28,278.1
2. Medical and Public Health	74,940.4	80,859.4	78,933.4	83,401.6	9,50,481.4	11,89,844.5	12,24,604.5	16,46,714.3
3. Family Welfare	4,221.7	10,689.9	4,117.3	8,652.3	66,449.0	69,271.4	74,099.9	89,172.9
4. Water Supply and Sanitation	10,658.0	11,799.7	11,559.8	11,812.5	3,26,177.6	7,25,758.0	6,78,701.8	2,93,811.0
5. Housing	7,376.5	7,401.9	48,503.1	22,175.5	38,991.8	48,254.9	48,701.4	56,927.7
6. Urban Development	8,105.9	11,416.9	12,550.8	13,987.3	3,12,699.8	4,04,823.9	4,70,175.3	3,93,213.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,373.4	5,030.0	6,327.8	6,228.8	2,93,184.6	3,46,172.0	3,45,675.3	4,08,412.2
8. Labour and Labour Welfare	4,375.5	7,434.1	5,579.3	5,116.8	22,367.5	35,909.8	36,567.7	55,426.5
9. Social Security and Welfare	17,507.0	22,384.4	36,482.0	30,128.5	6,23,728.7	7,64,974.3	8,39,754.9	22,95,012.5
10. Nutrition	11,902.6	11,771.5	15,894.9	11,528.3	92,226.8	1,34,367.6	1,26,064.8	1,05,781.4
11. Relief on account of Natural Calamities	15,302.7	14,145.0	6,804.1	5,503.0	2,02,036.9	3,73,000.1	3,74,500.1	3,98,722.0
12. Others*	4,944.7	8,068.4	6,990.1	9,947.1	32,946.5	63,516.7	1,00,202.5	1,07,169.2
B. Economic Services (1 to 9)	2,84,353.1	3,45,641.4	3,95,120.4	4,37,764.2	29,60,328.5	42,12,603.2	44,97,989.5	49,11,643.6
1. Agriculture and Allied Activities (i to xii)	78,215.4	95,876.5	1,04,350.7	1,17,109.2	10,81,415.9	12,16,312.9	13,73,997.5	19,03,700.0
i) Crop Husbandry	31,850.6	53,313.7	48,426.5	60,985.9	5,78,789.8	6,68,820.9	7,34,644.7	12,52,005.0
ii) Soil and Water Conservation	5,440.8	6,266.4	7,185.8	6,639.3	38,285.8	55,889.7	57,416.5	66,526.4
iii) Animal Husbandry	10,064.3	11,848.3	10,932.7	13,429.0	66,375.3	75,633.2	81,939.7	86,745.3
iv) Dairy Development	22.2	—	—	—	1,298.8	485.9	485.9	16,884.9
v) Fisheries	3,662.4	3,870.1	8,846.2	10,533.4	34,368.7	46,426.2	58,533.3	60,849.6
vi) Forestry and Wild Life	12,658.4	12,270.0	12,722.2	13,692.0	95,258.2	1,05,331.5	1,24,283.8	1,27,271.4
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	11,090.2	4,075.6	11,612.6	7,182.9	1,30,245.0	1,15,840.0	1,50,556.0	1,23,087.1
ix) Agricultural Research and Education	1,180.8	1,679.6	1,978.1	2,038.5	34,820.2	41,591.2	43,393.3	45,953.6
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	2,245.6	2,552.7	2,646.6	2,608.3	1,01,565.5	1,05,681.0	1,22,125.9	1,23,712.7
xii) Other Agricultural Programmes	—	—	—	—	408.6	613.3	618.5	664.0
2. Rural Development	53,348.3	78,489.0	1,15,729.8	1,44,783.8	10,19,610.0	14,79,258.8	15,82,927.1	16,68,459.4
3. Special Area Programmes	1,822.5	4,942.3	3,614.6	3,098.2	1,750.0	4,86,500.0	1,33,017.6	9,000.0
4. Irrigation and Flood Control	3,669.4	3,910.9	3,972.8	4,511.4	2,81,947.9	2,98,667.5	3,49,875.7	3,61,522.4
<i>of which:</i>								
i) Major and Medium Irrigation	—	—	—	—	82,881.7	95,940.6	97,503.2	1,06,255.7
ii) Minor Irrigation	3,669.4	3,910.9	3,972.8	4,511.4	1,56,306.9	1,57,583.9	2,06,573.5	2,06,242.4
iii) Flood Control and Drainage	—	—	—	—	20,313.8	22,497.4	22,253.3	23,336.1
5. Energy	76,381.1	76,816.4	79,740.5	82,196.1	5,718.2	37,844.9	25,822.6	20,123.3
<i>of which: Power</i>	75,786.3	76,147.1	78,782.2	81,521.0	1,910.2	28,167.7	15,977.8	8,304.3
6. Industry and Minerals (i to iii)	15,388.8	15,734.3	17,349.1	16,126.8	1,38,118.5	1,69,386.2	2,16,130.1	2,25,815.1
i) Village and Small Industries	11,479.2	11,505.6	12,957.7	12,143.0	19,657.8	55,116.5	55,156.8	71,668.0
ii) Industries@	3,909.6	4,228.7	4,391.4	3,983.8	51,284.6	51,969.7	73,973.3	80,147.1
iii) Others**	—	—	—	—	67,176.2	62,300.0	87,000.0	74,000.0

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

(₹ Lakh)

Item	NAGALAND				ODISHA			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	38,231.9	53,188.1	53,510.8	52,856.5	2,66,700.8	3,39,952.2	4,39,921.7	4,96,440.8
i) Roads and Bridges	28,995.7	43,618.5	43,851.4	42,803.7	2,56,572.4	3,20,101.0	3,55,637.1	3,59,161.4
ii) Others @@	9,236.2	9,569.6	9,659.4	10,052.8	10,128.3	19,851.2	84,284.6	1,37,279.5
8. Science, Technology and Environment	1,690.4	1,186.1	1,615.8	1,420.5	14,358.3	19,443.4	18,832.9	21,483.1
9. General Economic Services (i to iv)	15,605.5	15,497.9	15,236.3	15,661.7	1,50,708.9	1,65,237.2	3,57,464.4	2,05,099.4
i) Secretariat– Economic Services	6,580.8	7,093.1	6,918.0	6,885.4	1,18,445.7	1,30,120.0	3,11,426.1	1,59,159.0
ii) Tourism	2,459.2	2,101.7	2,131.1	2,047.6	26,054.7	20,084.9	30,822.0	31,820.0
iii) Civil Supplies					2,390.9	4,791.2	4,795.4	3,232.6
iv) Others +	6,565.4	6,303.2	6,187.2	6,728.7	3,817.5	10,241.1	10,420.9	10,887.8
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	6,82,070.2	7,35,959.0	7,58,396.7	8,12,950.7	47,32,076.2	46,60,482.9	44,94,066.6	43,85,275.3
A. Organs of State	19,448.4	14,291.5	16,849.7	14,996.5	1,03,169.5	1,81,900.3	2,00,954.2	2,33,284.5
B. Fiscal Services (i + ii)	9,339.0	10,152.1	9,921.9	10,331.2	1,20,666.1	1,51,168.8	1,61,243.2	1,81,432.4
i) Collection of Taxes and Duties	9,329.0	10,144.1	9,911.9	10,323.2	1,20,114.7	1,50,304.3	1,60,375.3	1,80,509.4
ii) Other Fiscal Services	10.0	8.0	10.0	8.0	551.3	864.4	867.9	923.0
C. Interest Payments and Servicing of Debt (1 + 2)	99,322.7	1,14,258.2	1,27,837.0	1,36,885.0	5,50,231.7	7,24,085.0	6,72,404.2	5,50,000.0
1. Appropriation for Reduction or Avoidance of Debt		–		150.0	–	0.0	0.0	–
2. Interest Payments (i to iv)	99,322.7	1,14,258.2	1,27,837.0	1,36,735.0	5,50,231.7	7,24,085.0	6,72,404.2	5,50,000.0
i) Interest on Loans from the Centre	770.8	987.5	759.0	763.0	18,019.7	27,091.3	27,091.3	33,249.4
ii) Interest on Internal Debt	87,592.2	1,01,335.8	1,14,643.0	1,24,037.1	3,46,087.0	2,77,480.0	3,07,362.8	3,25,041.6
<i>of which:</i>								
(a) Interest on Market Loans	81,037.1	91,653.9	1,06,571.6	1,15,846.7	2,03,593.1	1,87,769.2	1,87,769.2	1,38,336.5
(b) Interest on NSSF	895.5	1,050.0	1,050.0	1,050.0	62,218.9	53,938.9	53,938.9	45,500.0
iii) Interest on Small Savings, State Provident Funds, etc.	10,959.6	11,935.0	12,435.0	11,935.0	1,86,124.9	4,19,506.7	3,37,943.1	1,91,700.0
iv) Others						7.0	7.0	9.0
D. Administrative Services (i to v)	2,71,241.4	2,87,919.5	2,84,212.9	2,94,643.3	7,23,367.5	11,00,296.9	9,56,422.5	10,20,482.8
i) Secretariat– General Services	21,196.2	24,312.9	25,743.9	26,762.4	46,434.3	3,26,156.3	1,29,659.8	1,00,204.7
ii) District Administration	18,291.9	21,605.2	20,467.5	20,696.7	23,307.9	31,421.3	32,116.5	35,647.4
iii) Police	1,83,845.1	1,89,834.2	1,86,017.5	1,93,485.7	4,04,184.2	4,48,898.2	4,72,404.8	5,13,131.8
iv) Public Works	20,484.2	22,282.8	23,067.4	23,455.3	1,39,326.3	1,63,976.1	1,80,051.3	1,86,725.0
v) Others ++	27,424.1	29,884.5	28,916.7	30,243.1	1,10,114.8	1,29,844.9	1,42,190.1	1,84,773.9
E. Pensions	2,81,916.3	3,08,225.7	3,19,186.2	3,55,705.1	18,59,566.2	19,97,961.0	19,97,961.0	21,94,014.0
F. Miscellaneous General Services	802.3	1,111.9	388.9	389.7	13,75,075.3	5,05,071.0	5,05,081.5	2,06,061.6
<i>of which:</i>								
Payment on account of State Lotteries	346.2	369.5	388.9	389.6	–	–	–	–
III. Grants-in-Aid and Contributions					1,58,388.4	1,55,076.3	1,51,270.5	1,80,742.7
<i>of which:</i>								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					1,58,388.4	1,55,076.3	1,51,270.5	1,80,742.7