

Appendix II

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

(₹ Million)

Item	MEGHALAYA				MIZORAM			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	63,477.3	85,939.5	85,939.5	106,476.4	55,708.6	63,885.7	75,388.4	63,862.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	40,922.1	61,637.1	61,637.1	77,106.2	36,538.5	37,908.8	48,407.6	40,260.5
A. Social Services (1 to 12)	23,951.7	29,794.8	29,794.8	36,195.7	22,199.6	22,966.9	26,682.8	23,656.6
1. Education, Sports, Art and Culture	12,828.9	15,850.6	15,850.6	20,294.0	11,279.2	11,730.3	12,624.1	11,766.6
2. Medical and Public Health	4,692.1	6,256.6	6,256.6	6,331.5	3,353.9	4,105.9	4,966.3	3,965.8
3. Family Welfare	435.7	99.9	99.9	454.6	318.4	37.0	323.7	286.4
4. Water Supply and Sanitation	1,788.7	1,679.3	1,679.3	2,040.9	1,553.4	1,435.5	2,229.2	1,543.2
5. Housing	870.4	331.5	331.5	870.0	73.5	78.5	80.0	69.0
6. Urban Development	273.8	783.3	783.3	1,527.3	806.0	671.7	1,010.0	771.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11.5	1,054.1	1,054.1	15.1	2,874.1	2,899.8	3,031.2	3,266.5
8. Labour and Labour Welfare	278.4	426.7	426.7	525.2	151.4	258.8	310.9	296.2
9. Social Security and Welfare	1,266.9	1,291.3	1,291.3	1,971.3	1,443.7	1,397.4	1,727.2	1,328.5
10. Nutrition	724.9	1,498.3	1,498.3	1,573.3	17.5	30.2	31.2	29.5
11. Relief on account of Natural Calamities	568.4	272.6	272.6	300.4	205.3	180.0	183.8	190.0
12. Others*	211.9	250.6	250.6	292.1	123.3	142.0	165.1	143.6
B. Economic Services (1 to 9)	16,970.4	31,842.3	31,842.3	40,910.5	14,338.9	14,941.9	21,724.8	16,603.9
1. Agriculture and Allied Activities (i to xii)	5,835.7	9,224.0	9,224.0	11,821.6	3,860.8	4,280.0	6,276.9	3,739.1
i) Crop Husbandry	2,116.3	3,120.8	3,120.8	2,093.8	1,206.4	1,798.0	2,462.1	1,498.1
ii) Soil and Water Conservation	822.4	2,524.5	2,524.5	4,527.2	215.6	164.9	219.1	169.6
iii) Animal Husbandry	858.4	1,063.4	1,063.4	1,144.9	511.2	730.1	819.4	504.2
iv) Dairy Development	339.9	123.3	123.3	232.1	12.5	49.5	49.5	46.5
v) Fisheries	141.8	527.0	527.0	538.1	196.1	87.6	307.7	85.2
vi) Forestry and Wild Life	1,201.8	1,275.0	1,275.0	1,473.8	797.5	727.0	1,379.6	759.2
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	542.3	466.7	573.7	446.3
ix) Agricultural Research and Education	118.1	136.5	136.5	156.6	134.5	41.2	178.1	37.2
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	174.0	233.1	233.1	233.6	160.5	168.3	171.2	143.4
xii) Other Agricultural Programmes	63.0	220.5	220.5	1,421.4	84.2	46.7	116.5	49.4
2. Rural Development	5,343.1	9,067.1	9,067.1	16,311.8	2,958.6	3,225.0	4,633.6	3,148.3
3. Special Area Programmes	177.1	924.4	924.4	353.1	199.9	404.0	406.4	404.0
4. Irrigation and Flood Control	394.6	783.6	783.6	949.7	109.3	223.4	225.2	204.0
of which:								
i) Major and Medium Irrigation	—	7.0	7.0	7.5	—	—	—	—
ii) Minor Irrigation	385.4	759.5	759.5	923.9	109.3	128.4	130.2	109.1
iii) Flood Control and Drainage	7.4	17.1	17.1	18.3	—	—	—	—
5. Energy	705.1	1,834.0	1,834.0	1,016.2	3,618.4	3,205.6	4,847.3	3,796.8
of which: Power	632.9	1,647.0	1,647.0	814.2	3,618.4	3,205.6	4,845.6	3,796.8
6. Industry and Minerals (i to iii)	1,478.9	1,766.6	1,766.6	1,712.1	870.8	798.1	1,197.4	850.8
i) Village and Small Industries	692.1	939.9	939.9	1,099.2	808.6	728.5	1,117.4	777.8
ii) Industries@	786.8	826.7	826.7	612.8	62.2	69.7	80.0	73.0
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	MEGHALAYA				MIZORAM			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	1,491.0	1,639.3	1,639.3	1,476.6	2,061.4	2,206.0	3,390.4	3,781.1
i) Roads and Bridges	1,491.0	1,639.3	1,639.3	1,476.6	1,641.6	1,636.2	2,707.5	3,271.7
ii) Others @@	—	—	—	—	419.8	569.8	682.9	509.4
8. Science, Technology and Environment	5.8	8.6	8.6	7.8	46.9	46.6	83.0	108.0
9. General Economic Services (i to iv)	1,539.0	6,594.6	6,594.6	7,261.7	612.8	553.2	664.7	571.8
i) Secretariat - Economic Services	915.8	5,001.4	5,001.4	5,553.6	124.9	144.8	168.7	164.2
ii) Tourism	199.1	241.8	241.8	230.0	78.4	67.5	90.6	73.2
iii) Civil Supplies	256.4	1,097.9	1,097.9	1,225.6	185.9	186.4	225.4	183.9
iv) Others +	167.8	253.5	253.5	252.5	223.6	154.6	180.0	150.4
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	22,555.2	24,302.4	24,302.4	29,370.2	19,170.1	25,976.9	26,980.8	23,601.6
A. Organs of State	1,212.1	1,574.1	1,574.1	2,298.6	658.8	637.6	752.7	645.1
B. Fiscal Services (i + ii)	718.0	730.6	730.6	913.6	693.4	829.8	875.0	828.2
i) Collection of Taxes and Duties	714.4	726.3	726.3	908.8	677.9	813.6	858.7	814.2
ii) Other Fiscal Services	3.6	4.3	4.3	4.8	15.5	16.2	16.3	14.0
C. Interest Payments and Servicing of Debt (1 + 2)	4,972.6	5,850.5	5,850.5	6,246.2	3,995.2	5,832.9	5,832.9	4,260.6
1. Appropriation for Reduction or Avoidance of Debt	313.8	337.6	337.6	357.7	302.5	333.0	333.0	470.0
2. Interest Payments (i to iv)	4,658.8	5,512.9	5,512.9	5,888.5	3,692.7	5,499.9	5,499.9	3,790.6
i) Interest on Loans from the Centre	177.3	174.8	174.8	164.4	212.1	190.9	190.9	250.0
ii) Interest on Internal Debt	3,537.1	4,347.4	4,347.4	4,679.4	2,640.6	4,469.0	4,469.0	2,700.6
<i>of which:</i>								
(a) Interest on Market Loans	2,597.2	3,218.9	3,218.9	3,532.8	2,409.8	4,282.7	4,282.7	2,444.3
(b) Interest on NSSF	686.9	765.5	765.5	700.0	223.8	180.0	180.0	250.0
iii) Interest on Small Savings, Provident Funds, etc.	944.4	988.8	988.8	1,044.1	840.0	840.0	840.0	840.0
iv) Others	—	1.9	1.9	0.6	—	—	—	—
D. Administrative Services (i to v)	9,631.3	11,101.2	11,101.2	12,493.2	7,637.9	10,949.6	11,789.4	9,376.2
i) Secretariat - General Services	697.7	782.4	782.4	920.6	889.8	3,355.3	3,469.1	1,837.5
ii) District Administration	318.2	473.9	473.9	421.4	400.0	435.2	473.2	429.9
iii) Police	5,348.5	6,111.3	6,111.3	6,827.9	4,475.5	5,157.8	5,465.1	5,024.1
iv) Public Works	1,576.0	1,940.4	1,940.4	2,064.2	416.8	617.5	645.0	535.0
v) Others ++	1,690.9	1,793.2	1,793.2	2,259.2	1,455.7	1,383.8	1,737.0	1,549.7
E. Pensions	5,894.4	4,909.8	4,909.8	7,302.4	6,163.0	7,700.0	7,700.1	8,466.6
F. Miscellaneous General Services	126.9	136.2	136.2	116.2	21.7	27.1	30.7	24.8
<i>of which:</i>								
Payment on account of State Lotteries	9.2	14.1	14.1	11.5	21.7	27.1	30.7	24.8
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	—	—	—	—	—	—	—	—

Appendix II

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

(₹ Million)

Item	NAGALAND				ODISHA			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	75,819.2	96,670.5	95,300.4	101,499.4	588,057.1	744,433.8	727,400.7	822,372.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	39,586.8	54,253.8	53,354.9	57,881.6	428,312.9	516,799.1	511,595.9	561,986.8
A. Social Services (1 to 12)	20,936.1	28,090.0	27,956.7	28,344.4	246,431.6	308,887.7	305,315.8	345,404.2
1. Education, Sports, Art and Culture	12,291.7	16,897.9	16,211.4	17,224.8	110,555.8	135,131.9	130,013.0	157,098.1
2. Medical and Public Health	4,331.7	5,379.2	5,541.2	5,280.0	29,885.7	37,557.2	41,299.5	41,605.0
3. Family Welfare	238.8	305.5	312.8	295.0	1,659.9	3,223.0	3,434.5	4,271.9
4. Water Supply and Sanitation	787.9	890.8	850.8	921.9	19,893.8	19,551.2	20,980.7	22,318.3
5. Housing	229.1	401.4	622.3	679.9	3,176.1	3,742.5	3,249.1	3,284.3
6. Urban Development	147.4	375.0	385.8	421.0	7,792.1	12,361.3	12,478.5	15,451.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	270.2	350.0	388.9	350.0	18,565.7	22,221.4	22,200.2	23,951.8
8. Labour and Labour Welfare	419.5	787.8	415.1	384.3	2,519.8	1,234.4	1,362.4	1,602.0
9. Social Security and Welfare	1,321.1	1,622.8	1,300.3	1,728.9	35,570.6	46,424.2	42,665.1	48,006.8
10. Nutrition	377.9	552.3	1,250.9	498.5	740.6	943.2	943.5	905.0
11. Relief on account of Natural Calamities	105.3	117.9	282.1	137.5	13,966.0	24,588.7	24,459.6	24,616.0
12. Others*	415.5	409.4	395.2	422.6	2,105.4	1,908.8	2,229.7	2,293.4
B. Economic Services (1 to 9)	18,650.6	26,163.7	25,398.2	29,537.2	181,881.2	207,911.5	206,280.1	216,582.6
1. Agriculture and Allied Activities (i to xii)	4,309.8	5,229.8	5,359.7	5,728.6	58,024.9	69,553.8	69,631.5	70,646.0
i) Crop Husbandry	1,762.7	2,215.1	2,224.6	2,481.4	28,330.2	40,293.9	38,561.4	34,657.4
ii) Soil and Water Conservation	401.7	402.0	527.7	542.5	2,337.9	3,969.2	2,679.8	5,486.5
iii) Animal Husbandry	700.1	864.7	834.9	917.5	2,918.5	3,769.6	3,645.3	5,033.5
iv) Dairy Development	2.9	131.7	60.2	103.1	279.7	151.5	152.5	123.4
v) Fisheries	288.7	318.7	313.6	257.9	1,126.0	1,556.5	1,358.9	1,750.5
vi) Forestry and Wild Life	671.6	805.6	770.7	914.8	5,483.8	5,515.4	5,999.8	6,878.7
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	188.1	201.5	334.2	216.6	12,231.5	8,965.6	10,652.8	9,436.2
ix) Agricultural Research and Education	113.8	123.6	123.6	122.0	1,119.4	1,103.0	1,294.4	1,573.9
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	180.1	166.8	170.3	172.8	4,153.3	4,151.7	5,203.7	5,567.0
xii) Other Agricultural Programmes	—	—	—	—	44.7	77.4	83.1	139.0
2. Rural Development	3,235.9	7,453.3	8,108.8	8,266.0	74,002.1	81,446.7	82,756.3	82,081.4
3. Special Area Programmes	204.2	1,261.0	252.6	1,459.8	—	—	—	—
4. Irrigation and Flood Control	277.1	299.3	305.7	328.2	18,128.5	19,140.9	18,199.5	20,877.1
of which:								
i) Major and Medium Irrigation	—	—	—	—	6,477.2	7,250.3	7,302.1	7,948.3
ii) Minor Irrigation	277.1	299.3	305.7	328.2	7,019.4	7,511.3	6,596.9	8,119.5
iii) Flood Control and Drainage	—	—	—	—	1,763.6	1,819.5	1,841.2	1,947.9
5. Energy	3,725.3	3,941.8	4,321.1	4,359.1	527.6	454.2	897.4	474.6
of which: Power	3,691.6	3,905.9	4,285.1	4,320.6	77.5	64.5	126.7	83.9
6. Industry and Minerals (i to iii)	1,065.2	1,056.4	1,179.7	1,140.9	4,858.0	5,273.9	5,435.2	7,424.3
i) Village and Small Industries	822.2	820.1	909.2	871.1	2,145.3	2,320.0	2,437.7	3,029.6
ii) Industries@	243.1	236.3	270.5	269.8	1,783.7	2,051.2	2,054.7	2,046.4
iii) Others**	—	—	—	—	929.0	902.7	942.8	2,348.4

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(₹ Million)

Item	NAGALAND				ODISHA			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	4,111.2	3,398.3	3,976.3	3,604.1	18,455.0	23,688.0	20,375.4	26,816.6
i) Roads and Bridges	3,378.5	2,678.6	3,258.8	2,848.9	18,292.6	23,547.3	20,232.5	26,594.3
ii) Others @@	732.7	719.8	717.6	755.2	162.4	140.8	143.0	222.2
8. Science, Technology and Environment	86.4	156.3	141.1	100.3	461.2	679.6	680.1	722.1
9. General Economic Services (i to iv)	1,635.4	3,367.6	1,753.2	4,550.2	7,423.9	7,674.4	8,304.6	7,540.6
i) Secretariat - Economic Services	1,044.7	2,786.9	1,219.3	4,016.3	6,368.7	6,239.0	6,621.9	5,819.6
ii) Tourism	178.0	139.2	140.8	130.1	399.5	524.6	525.5	773.2
iii) Civil Supplies	—	—	—	—	313.3	418.1	488.8	385.9
iv) Others +	412.7	441.4	393.1	403.8	342.4	492.7	668.5	561.8
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	36,232.5	42,416.7	41,945.5	43,617.8	150,586.6	217,637.7	205,624.2	248,524.6
A. Organs of State	795.4	747.4	939.5	777.1	4,212.2	6,073.0	6,345.4	6,474.4
B. Fiscal Services (i + ii)	599.1	623.1	657.5	661.3	6,498.0	7,873.4	8,413.5	10,077.2
i) Collection of Taxes and Duties	598.6	622.6	657.0	660.8	6,459.8	7,810.4	8,350.5	9,999.5
ii) Other Fiscal Services	0.5	0.5	0.5	0.5	38.3	63.0	63.0	77.7
C. Interest Payments and Servicing of Debt (1 + 2)	7,871.2	10,616.9	10,212.3	10,522.0	33,433.0	46,500.0	46,500.0	50,000.0
1. Appropriation for Reduction or Avoidance of Debt	2,006.7	2,250.0	2,250.0	2,250.0	—	—	—	—
2. Interest Payments (i to iv)	5,864.5	8,366.9	7,962.3	8,272.0	33,433.0	46,500.0	46,500.0	50,000.0
i) Interest on Loans from the Centre	169.6	180.2	152.5	151.7	3,606.7	3,694.2	3,694.2	3,615.0
ii) Interest on Internal Debt	5,068.4	7,527.2	7,150.3	7,430.8	17,048.7	23,335.8	23,335.8	27,429.4
of which:								
(a) Interest on Market Loans	4,041.3	6,076.8	6,076.8	6,150.0	3,194.2	8,004.0	8,004.0	8,649.2
(b) Interest on NSSF	138.1	200.0	200.0	200.0	9,766.7	10,630.0	10,630.0	10,842.2
iii) Interest on Small Savings, Provident Funds, etc.	626.4	659.5	659.5	689.5	12,777.6	19,470.0	19,470.0	18,955.7
iv) Others	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	16,637.2	16,365.3	17,501.9	17,403.9	42,774.4	62,035.1	49,207.8	67,991.3
i) Secretariat - General Services	1,039.0	939.0	991.7	952.7	2,161.1	16,320.2	2,586.1	14,314.2
ii) District Administration	1,174.6	1,242.0	1,263.3	1,332.1	1,394.0	1,618.5	1,676.7	2,141.9
iii) Police	11,563.9	11,377.0	12,306.0	12,009.7	23,183.5	26,245.3	26,952.6	31,434.3
iv) Public Works	1,297.5	1,233.7	1,259.5	1,314.1	9,530.2	10,190.9	10,239.2	11,128.0
v) Others ++	1,562.3	1,573.8	1,681.4	1,795.2	6,505.6	7,660.2	7,753.2	8,972.9
E. Pensions	10,288.0	14,022.9	12,581.7	14,210.2	63,462.2	94,950.0	94,950.0	113,175.0
F. Miscellaneous General Services	41.5	41.2	52.5	43.4	206.8	206.3	207.5	806.8
of which:								
Payment on account of State Lotteries	27.8	25.4	27.2	26.5	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	9,157.6	9,997.0	10,180.7	11,860.9
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	9,157.6	9,997.0	10,180.7	11,860.9