

Appendix II

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

(₹ Million)

Item	MEGHALAYA				MIZORAM			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	83,365.4	106,476.4	106,476.4	120,363.0	62,303.4	63,862.1	75,988.8	71,796.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	58,563.8	77,106.2	77,106.2	84,896.4	41,332.9	40,260.5	51,812.4	43,083.9
A. Social Services (1 to 12)	30,991.0	36,195.7	36,195.7	42,874.9	23,008.5	23,656.6	29,315.1	24,914.5
1. Education, Sports, Art and Culture	16,081.4	20,294.0	20,294.0	22,240.1	11,618.6	11,766.6	13,537.0	12,746.3
2. Medical and Public Health	5,656.0	6,331.5	6,331.5	8,537.5	3,405.2	3,965.8	5,546.2	3,916.0
3. Family Welfare	387.3	454.6	454.6	764.7	301.0	286.4	384.8	304.5
4. Water Supply and Sanitation	1,863.6	2,040.9	2,040.9	2,499.4	1,897.8	1,543.2	2,424.4	1,554.8
5. Housing	319.7	870.0	870.0	416.6	72.0	69.0	69.6	66.4
6. Urban Development	399.6	1,527.3	1,527.3	781.3	881.0	771.3	1,052.3	816.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,625.8	15.1	15.1	—	3,010.2	3,266.5	3,709.9	3,654.6
8. Labour and Labour Welfare	331.1	525.2	525.2	949.7	148.5	296.2	268.3	133.5
9. Social Security and Welfare	1,775.4	1,971.3	1,971.3	4,285.1	1,429.6	1,328.5	1,781.2	1,353.5
10. Nutrition	1,023.3	1,573.3	1,573.3	1,705.4	15.7	29.5	40.2	29.7
11. Relief on account of Natural Calamities	269.2	300.4	300.4	325.7	102.3	190.0	349.0	200.0
12. Others*	258.5	292.1	292.1	369.3	126.9	143.6	152.4	139.3
B. Economic Services (1 to 9)	27,572.7	40,910.5	40,910.5	42,021.5	18,324.4	16,603.9	22,497.3	18,169.4
1. Agriculture and Allied Activities (i to xii)	5,647.4	11,821.6	11,821.6	11,167.0	5,090.7	3,739.1	5,986.5	4,938.0
i) Crop Husbandry	1,600.9	2,093.8	2,093.8	2,147.8	1,854.0	1,498.1	2,722.0	2,591.1
ii) Soil and Water Conservation	1,282.1	4,527.2	4,527.2	2,748.6	190.1	169.6	182.4	164.3
iii) Animal Husbandry	847.5	1,144.9	1,144.9	1,268.2	536.3	504.2	608.1	580.0
iv) Dairy Development	76.6	232.1	232.1	321.2	10.8	46.5	47.5	47.6
v) Fisheries	261.0	538.1	538.1	677.7	296.2	85.2	134.7	90.2
vi) Forestry and Wild Life	1,209.7	1,473.8	1,473.8	2,367.0	1,283.5	759.2	1,318.7	765.8
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	501.7	446.3	632.4	463.3
ix) Agricultural Research and Education	122.9	156.6	156.6	178.5	170.9	37.2	121.2	40.4
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	185.2	233.6	233.6	301.6	134.1	143.4	164.0	145.0
xii) Other Agricultural Programmes	61.6	1,421.4	1,421.4	1,156.3	113.1	49.4	55.8	50.2
2. Rural Development	13,331.2	16,311.8	16,311.8	15,319.1	3,446.1	3,148.3	4,382.8	3,208.4
3. Special Area Programmes	108.0	353.1	353.1	450.9	406.2	404.0	404.2	403.9
4. Irrigation and Flood Control	420.3	949.7	949.7	853.8	105.2	204.1	214.8	111.6
of which:								
i) Major and Medium Irrigation	—	7.5	7.5	5.0	—	—	—	—
ii) Minor Irrigation	409.7	923.9	923.9	820.4	105.2	109.1	119.8	111.5
iii) Flood Control and Drainage	10.6	18.3	18.3	28.5	—	9.5	95.0	—
5. Energy	1,276.7	1,016.2	1,016.2	3,897.0	4,648.0	3,796.8	5,209.9	3,951.9
of which: Power	1,250.2	814.2	814.2	3,649.5	4,646.2	3,796.8	5,209.9	3,951.9
6. Industry and Minerals (i to iii)	1,477.3	1,712.1	1,712.1	2,004.4	995.9	850.8	1,116.4	887.8
i) Village and Small Industries	629.5	1,099.2	1,099.2	1,272.9	931.9	777.8	953.5	816.7
ii) Industries@	847.7	612.8	612.8	731.5	63.9	73.0	162.9	71.0
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	MEGHALAYA				MIZORAM			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	1,861.6	1,476.6	1,476.6	1,874.6	2,970.6	3,781.1	4,320.5	3,909.4
i) Roads and Bridges	1,861.6	1,476.6	1,476.6	1,874.6	2,539.5	3,271.7	3,729.9	3,523.5
ii) Others @@	—	—	—	—	431.1	509.4	590.6	385.8
8. Science, Technology and Environment	5.2	7.8	7.8	7.9	80.1	108.0	154.2	134.9
9. General Economic Services (i to iv)	3,445.0	7,261.7	7,261.7	6,446.8	581.8	571.8	708.0	623.6
i) Secretariat - Economic Services	2,513.7	5,553.6	5,553.6	4,911.0	160.4	164.2	207.2	197.1
ii) Tourism	172.5	230.0	230.0	727.0	88.2	73.2	98.2	73.9
iii) Civil Supplies	582.3	1,225.6	1,225.6	538.2	170.3	183.9	225.4	201.7
iv) Others +	176.5	252.5	252.5	270.6	162.8	150.4	177.3	151.0
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	24,801.6	29,370.2	29,370.2	35,466.6	20,970.5	23,601.6	24,176.4	28,712.3
A. Organs of State	1,392.2	2,363.3	2,363.3	2,688.1	664.0	645.1	813.5	725.5
B. Fiscal Services (i + ii)	1,113.2	913.6	913.6	1,169.9	730.6	828.2	906.3	840.7
i) Collection of Taxes and Duties	1,109.5	908.8	908.8	1,163.8	717.2	814.2	892.3	825.6
ii) Other Fiscal Services	3.7	4.8	4.8	6.1	13.4	14.0	14.0	15.0
C. Interest Payments and Servicing of Debt (1 + 2)	5,559.9	6,246.2	6,246.2	7,023.6	3,745.6	4,260.6	4,298.6	4,370.8
1. Appropriation for Reduction or Avoidance of Debt	337.6	357.7	357.7	488.2	333.0	470.0	470.0	470.0
2. Interest Payments (i to iv)	5,222.3	5,888.5	5,888.5	6,535.4	3,412.6	3,790.6	3,828.6	3,900.8
i) Interest on Loans from the Centre	128.8	164.4	164.4	148.4	198.8	250.0	250.0	250.0
ii) Interest on Internal Debt	4,037.7	4,679.4	4,679.4	5,196.8	2,373.8	2,700.6	2,738.6	2,810.8
<i>of which:</i>								
(a) Interest on Market Loans	3,056.3	3,532.8	3,532.8	4,156.6	2,144.3	2,444.3	2,482.3	2,555.5
(b) Interest on NSSF	739.6	700.0	700.0	660.0	225.0	250.0	250.0	250.0
iii) Interest on Small Savings, Provident Funds, etc.	1,055.7	1,044.1	1,044.1	1,189.7	840.0	840.0	840.0	840.0
iv) Others	—	0.6	0.6	0.6	—	—	—	—
D. Administrative Services (i to v)	10,248.8	12,428.5	12,428.5	16,659.2	8,192.4	9,376.2	9,663.4	13,749.5
i) Secretariat - General Services	734.3	920.6	920.6	1,260.2	962.3	1,837.5	1,590.2	5,831.1
ii) District Administration	337.5	421.4	421.4	496.9	387.3	429.9	506.5	445.6
iii) Police	5,775.9	6,827.9	6,827.9	9,983.8	4,845.0	5,024.1	5,296.3	5,303.6
iv) Public Works	1,661.8	2,064.2	2,064.2	2,375.9	490.7	535.0	545.3	558.7
v) Others ++	1,739.3	2,194.5	2,194.5	2,542.4	1,507.3	1,549.7	1,724.9	1,610.6
E. Pensions	6,487.6	7,302.4	7,302.4	7,841.2	7,614.0	8,466.6	8,469.3	9,000.0
F. Miscellaneous General Services	—	116.2	116.2	84.6	23.9	24.8	25.4	25.8
<i>of which:</i>								
Payment on account of State Lotteries	8.7	11.5	11.5	13.5	23.9	24.8	25.4	25.8
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			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	86,640.7	101,499.4	105,623.5	121,128.3	650,405.3	822,372.3	808,225.6	902,200.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	47,676.2	57,881.6	61,569.7	70,243.6	473,136.9	561,986.8	557,636.4	621,281.0
A. Social Services (1 to 12)	23,052.1	28,344.4	27,226.2	32,476.8	275,999.5	345,404.2	330,658.4	384,190.5
1. Education, Sports, Art and Culture	12,919.4	17,224.8	15,093.3	18,840.7	118,089.9	157,098.1	149,507.4	168,105.9
2. Medical and Public Health	4,565.9	5,280.0	5,574.6	6,197.7	37,357.2	41,605.0	40,206.2	48,339.5
3. Family Welfare	258.2	295.0	300.7	281.4	3,255.9	4,271.9	4,278.1	3,984.2
4. Water Supply and Sanitation	810.8	921.9	930.5	1,056.5	23,277.1	22,318.3	21,717.4	22,846.1
5. Housing	571.8	679.9	378.3	1,395.0	3,605.7	3,284.3	3,357.2	2,768.6
6. Urban Development	166.7	421.0	204.3	493.1	8,667.7	15,451.7	16,622.2	22,725.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	273.2	350.0	526.8	434.3	19,853.2	23,951.8	21,147.4	29,169.5
8. Labour and Labour Welfare	316.5	384.3	367.1	660.2	1,188.5	1,602.0	1,716.0	1,554.1
9. Social Security and Welfare	1,140.7	1,728.9	1,929.8	1,839.4	38,128.7	48,006.8	45,603.3	59,360.7
10. Nutrition	1,248.7	498.5	1,081.4	521.6	715.9	905.0	943.4	1,070.2
11. Relief on account of Natural Calamities	367.9	137.5	371.2	117.1	19,876.6	24,616.0	23,240.0	20,861.9
12. Others*	412.3	422.6	468.1	639.6	1,983.3	2,293.4	2,320.0	3,404.7
B. Economic Services (1 to 9)	24,624.1	29,537.2	34,343.5	37,766.8	197,137.3	216,582.6	226,978.0	237,090.4
1. Agriculture and Allied Activities (i to xii)	4,822.6	5,728.6	6,731.4	6,911.5	64,967.0	70,646.0	65,347.1	81,053.5
i) Crop Husbandry	1,860.9	2,481.4	2,725.2	3,038.8	35,598.0	34,657.4	31,685.4	41,428.3
ii) Soil and Water Conservation	541.2	542.5	547.3	816.1	2,770.6	5,486.5	5,487.9	6,017.8
iii) Animal Husbandry	760.7	917.5	916.4	996.5	3,215.1	5,033.5	4,844.8	5,205.2
iv) Dairy Development	3.1	103.1	107.5	202.8	152.2	123.4	103.4	469.8
v) Fisheries	280.7	257.9	247.0	244.9	1,304.6	1,750.5	1,620.5	1,822.1
vi) Forestry and Wild Life	770.9	914.8	1,171.4	1,009.5	5,474.4	6,878.7	6,510.4	7,488.0
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	321.6	216.6	704.6	271.7	9,840.2	9,436.2	8,336.1	11,042.4
ix) Agricultural Research and Education	114.6	122.0	124.8	130.7	1,284.0	1,573.9	1,574.0	1,553.1
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	168.9	172.8	187.0	200.6	5,258.4	5,567.0	5,044.7	5,910.2
xii) Other Agricultural Programmes	—	—	—	—	69.5	139.0	139.8	116.6
2. Rural Development	8,110.6	8,266.0	13,767.3	14,797.0	79,913.9	82,081.4	100,482.9	95,198.3
3. Special Area Programmes	269.3	1,459.8	667.9	1,874.8	—	—	—	—
4. Irrigation and Flood Control	266.9	328.2	361.5	411.6	18,701.1	20,877.1	19,855.9	18,720.0
of which:								
i) Major and Medium Irrigation	—	—	—	—	6,423.7	7,948.3	8,058.4	7,217.5
ii) Minor Irrigation	266.9	328.2	361.5	411.6	7,975.3	8,119.5	6,985.5	7,693.9
iii) Flood Control and Drainage	—	—	—	—	1,783.0	1,947.9	1,948.2	1,665.5
5. Energy	4,319.6	4,359.1	4,479.4	4,687.0	835.7	474.6	446.6	1,674.9
of which: Power	4,284.2	4,320.6	4,436.8	4,639.7	65.0	83.9	86.0	1,320.5
6. Industry and Minerals (i to iii)	1,028.5	1,140.9	1,249.8	1,124.8	4,878.2	7,424.3	6,852.8	8,911.1
i) Village and Small Industries	758.2	871.1	937.3	828.4	2,247.5	3,029.6	2,921.3	3,747.8
ii) Industries@	270.3	269.8	312.5	296.4	1,773.8	2,046.4	1,859.7	2,086.8
iii) Others**	—	—	—	—	856.9	2,348.4	2,071.8	3,076.5

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(₹ Million)

Item	NAGALAND				ODISHA			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	3,987.9	3,604.1	4,652.8	4,279.2	19,810.3	26,816.6	23,317.7	21,398.7
i) Roads and Bridges	3,273.2	2,848.9	3,935.8	3,491.2	19,707.6	26,594.3	23,125.4	21,224.7
ii) Others @@	714.7	755.2	717.0	787.9	102.8	222.2	192.2	174.0
8. Science, Technology and Environment	94.3	100.3	110.9	48.0	543.4	722.1	751.7	711.1
9. General Economic Services (i to iv)	1,724.4	4,550.2	2,322.5	3,632.9	7,487.7	7,540.6	9,923.4	9,422.9
i) Secretariat - Economic Services	1,213.6	4,016.3	1,709.5	3,027.0	6,315.0	5,819.6	8,516.5	7,824.3
ii) Tourism	140.1	130.1	184.6	103.1	496.3	773.2	481.5	841.8
iii) Civil Supplies	—	—	—	—	295.6	385.9	354.1	167.7
iv) Others +	370.7	403.8	428.4	502.8	380.8	561.8	571.2	589.2
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	38,964.5	43,617.8	44,053.8	50,884.8	167,144.4	248,524.6	237,928.3	267,220.9
A. Organs of State	933.1	777.1	1,478.3	924.5	5,473.1	6,474.4	6,650.2	9,027.0
B. Fiscal Services (i + ii)	649.7	661.3	727.0	808.6	7,245.2	10,077.2	10,412.6	10,606.2
i) Collection of Taxes and Duties	649.2	660.8	726.5	808.1	7,204.4	9,999.5	10,334.2	10,540.9
ii) Other Fiscal Services	0.5	0.5	0.5	0.5	40.8	77.7	78.4	65.2
C. Interest Payments and Servicing of Debt (1 + 2)	8,605.0	10,522.0	9,485.0	10,605.5	40,354.3	50,000.0	50,000.0	55,000.0
1. Appropriation for Reduction or Avoidance of Debt	2,250.0	2,250.0	2,250.0	2,250.0	—	—	—	—
2. Interest Payments (i to iv)	6,355.0	8,272.0	7,235.0	8,355.5	40,354.3	50,000.0	50,000.0	55,000.0
i) Interest on Loans from the Centre	152.5	151.7	149.1	143.8	3,374.8	3,615.0	3,615.0	3,237.3
ii) Interest on Internal Debt	5,615.4	7,430.8	6,364.4	7,224.6	23,256.8	27,429.4	27,429.4	36,213.5
of which:								
(a) Interest on Market Loans	4,569.7	6,150.0	5,264.0	6,046.5	7,388.7	8,649.2	8,649.2	17,666.0
(b) Interest on NSSF	171.4	200.0	200.0	200.0	10,769.8	10,842.2	10,842.2	9,598.6
iii) Interest on Small Savings, Provident Funds, etc.	587.1	689.5	721.5	987.1	13,722.7	18,955.7	18,955.7	15,549.2
iv) Others	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	17,794.3	17,403.9	19,249.7	20,630.4	45,438.4	67,991.3	56,982.9	68,164.6
i) Secretariat - General Services	986.7	952.7	1,257.9	1,128.1	1,809.4	14,314.2	2,826.0	14,489.8
ii) District Administration	1,253.2	1,332.1	1,425.0	1,643.9	1,539.2	2,141.9	2,144.4	2,127.3
iii) Police	12,591.3	12,009.7	13,053.0	14,093.6	25,135.6	31,434.3	31,870.4	32,423.5
iv) Public Works	1,335.4	1,314.1	1,539.5	1,615.4	9,879.9	11,128.0	11,135.9	10,023.6
v) Others ++	1,627.7	1,795.2	1,974.3	2,149.5	7,074.3	8,972.9	9,006.1	9,100.4
E. Pensions	10,934.7	14,210.2	13,063.3	17,864.4	68,425.8	113,175.0	113,175.0	119,120.0
F. Miscellaneous General Services	47.7	43.4	50.6	51.3	207.7	806.8	707.5	5,303.2
of which:								
Payment on account of State Lotteries	24.9	26.5	29.3	29.7	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	10,124.0	11,860.9	12,660.9	13,698.1
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	10,124.0	11,860.9	12,660.9	13,698.1