

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	13,62,022.9	15,37,552.8	16,14,929.6	17,18,606.7	8,55,749.4	10,00,651.1	11,84,075.0	11,06,875.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	9,16,632.6	10,32,682.8	11,12,825.2	11,52,117.6	5,41,596.1	6,33,716.8	7,81,456.6	6,70,321.7
A. Social Services (1 to 12)	5,25,489.4	5,85,401.1	6,29,648.1	6,47,284.8	3,33,756.5	3,95,206.0	4,75,430.0	4,07,725.1
1. Education, Sports, Art and Culture	2,35,234.6	2,70,705.8	3,02,675.6	2,97,876.6	1,51,700.6	1,79,456.5	1,98,835.0	1,87,213.7
2. Medical and Public Health	1,53,606.6	1,47,421.2	1,56,461.0	1,66,569.9	60,244.2	56,464.5	68,619.7	59,346.6
3. Family Welfare	6,534.6	8,371.0	10,288.0	9,858.0	2,699.1	4,085.1	4,170.3	4,090.0
4. Water Supply and Sanitation	38,123.8	33,048.6	33,714.0	35,151.8	25,014.8	21,065.3	42,118.2	23,299.6
5. Housing	9,031.7	11,717.1	21,457.6	14,069.7	776.0	1,271.6	5,759.6	4,362.2
6. Urban Development	11,853.8	15,904.7	16,251.0	15,680.0	23,577.8	59,857.8	61,345.4	49,256.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,034.1	17,384.0	14,000.0	14,464.0	49,697.2	49,203.1	55,006.8	50,576.3
8. Labour and Labour Welfare	5,767.8	10,740.7	5,468.0	8,342.8	1,717.7	3,333.4	3,600.2	3,193.1
9. Social Security and Welfare	24,801.4	38,214.8	37,363.8	49,033.0	15,884.6	12,745.0	26,076.8	18,254.5
10. Nutrition	15,291.2	19,877.1	16,872.0	15,115.0	315.1	733.0	1,128.3	730.0
11. Relief on account of Natural Calamities	9,780.1	7,872.3	9,323.1	16,406.6	682.9	5,450.0	7,186.0	5,850.0
12. Others*	4,429.8	4,143.7	5,774.1	4,717.4	1,446.6	1,540.7	1,583.8	1,553.1
B. Economic Services (1 to 9)	3,91,143.3	4,47,281.7	4,83,177.1	5,04,832.7	2,07,839.5	2,38,510.9	3,06,026.6	2,62,596.5
1. Agriculture and Allied Activities (i to xii)	86,948.1	1,05,182.0	99,781.2	1,16,265.2	62,582.2	58,241.1	71,848.0	66,301.3
i) Crop Husbandry	17,987.6	22,175.4	20,860.0	25,377.2	17,446.6	19,243.3	24,001.9	26,464.1
ii) Soil and Water Conservation	12,463.6	20,910.5	22,679.9	28,046.7	2,775.8	1,980.6	3,844.6	1,894.0
iii) Animal Husbandry	17,664.5	16,061.1	18,187.0	16,900.0	5,999.5	6,332.9	8,043.9	6,767.2
iv) Dairy Development	1,363.3	1,772.5	1,668.0	1,719.0	126.4	138.6	138.6	144.5
v) Fisheries	3,124.1	5,558.7	3,590.0	3,981.0	2,111.5	929.0	2,703.1	1,055.6
vi) Forestry and Wild Life	22,658.5	25,201.0	21,783.8	25,032.0	14,886.4	21,133.8	23,961.8	15,956.5
vii) Plantations	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	15,851.7	5,374.9	5,716.9	10,633.9
ix) Agricultural Research and Education	2,921.8	3,363.6	3,087.5	3,344.3	1,278.3	750.7	942.4	1,004.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-
xi) Co-operation	3,118.1	2,980.3	2,869.0	3,374.0	1,439.6	1,581.7	1,684.3	1,659.3
xii) Other Agricultural Programmes	5,646.7	7,158.9	5,056.0	8,491.1	666.5	775.6	810.5	721.8
2. Rural Development	87,595.8	1,26,559.8	1,35,120.4	1,57,275.3	23,709.4	40,789.7	53,771.2	33,695.5
3. Special Area Programmes	3,241.4	6,374.7	5,330.0	4,906.0	7,399.3	10,059.0	10,198.6	7,400.0
4. Irrigation and Flood Control	8,688.9	6,709.8	7,502.8	7,200.9	1,282.5	1,419.7	1,444.0	1,449.2
<i>of which:</i>								
i) Major and Medium Irrigation	-	12.0	12.0	5.0	-	-	-	-
ii) Minor Irrigation	8,659.9	6,456.3	7,155.4	6,939.9	1,282.4	1,419.6	1,443.9	1,449.1
iii) Flood Control and Drainage	29.0	241.5	335.4	256.0	-	-	-	-
5. Energy	68,493.4	45,318.2	47,663.5	25,558.8	70,098.5	63,755.8	95,258.0	82,453.7
<i>of which: Power</i>	68,027.7	44,785.3	46,785.7	24,018.4	70,098.5	63,755.8	95,258.0	82,453.7
6. Industry and Minerals (i to iii)	29,384.3	25,012.5	27,546.6	22,518.0	7,757.0	7,323.9	8,044.6	7,214.7
i) Village and Small Industries	10,395.9	10,829.0	10,089.6	11,047.0	6,953.9	6,411.9	7,026.7	6,421.8
ii) Industries@	18,988.4	14,183.5	17,457.0	11,471.0	803.1	912.0	1,017.9	792.9
iii) Others**	-	-	-	-	-	-	-	-

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	38,713.7	33,082.2	37,162.2	41,421.3	27,202.1	49,320.8	56,271.7	56,035.4
i) Roads and Bridges	38,713.7	33,082.2	37,162.2	41,421.3	22,913.4	46,252.0	51,332.7	51,925.8
ii) Others @@	-	-	-	-	4,288.7	3,068.8	4,939.0	4,109.6
8. Science, Technology and Environment	662.7	75.3	74.0	109.0	862.0	875.1	981.9	952.3
9. General Economic Services (i to iv)	67,415.0	98,967.3	1,22,996.5	1,29,578.1	6,946.6	6,725.7	8,208.6	7,094.4
i) Secretariat - Economic Services	54,920.4	87,192.1	1,07,601.5	1,14,484.1	1,445.8	1,305.0	1,483.5	1,309.4
ii) Tourism	6,568.3	3,631.0	2,795.0	4,809.0	1,095.9	1,137.5	2,195.8	1,134.2
iii) Civil Supplies	3,243.6	5,038.5	9,356.0	7,063.0	2,432.2	2,265.5	2,322.8	2,897.5
iv) Others +	2,682.7	3,105.6	3,243.9	3,222.0	1,972.7	2,017.8	2,206.5	1,753.4
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	4,45,390.3	5,04,870.0	5,02,104.4	5,66,489.1	3,14,153.3	3,66,934.3	4,02,618.4	4,36,554.1
A. Organs of State	26,161.9	38,394.1	45,251.4	49,714.6	9,969.8	9,213.9	14,153.8	10,598.0
B. Fiscal Services (i + ii)	11,188.0	13,529.1	12,894.4	13,463.3	10,318.0	12,537.4	12,969.1	12,791.3
i) Collection of Taxes and Duties	11,129.7	13,449.2	12,820.4	13,385.3	10,150.0	12,384.2	12,814.7	12,629.7
ii) Other Fiscal Services	58.3	80.0	74.0	78.0	167.9	153.2	154.5	161.6
C. Interest Payments and Servicing of Debt (1 + 2)	1,03,192.8	1,17,664.2	1,10,646.7	1,25,571.0	49,779.1	53,185.7	64,090.8	75,403.4
1. Appropriation for Reduction or Avoidance of Debt	6,865.4	6,643.7	7,740.6	8,706.0	4,715.0	6,972.0	6,972.0	9,180.0
2. Interest Payments (i to iv)	96,327.4	1,11,020.5	1,02,906.2	1,16,865.0	45,064.1	46,213.7	57,118.8	66,223.4
i) Interest on Loans from the Centre	1,541.8	1,780.9	1,575.9	1,748.5	1,554.9	1,800.0	1,800.0	2,980.0
ii) Interest on Internal Debt	79,763.6	89,194.6	84,914.8	97,411.5	33,009.2	33,913.7	44,818.8	52,743.4
<i>of which:</i>								
(a) Interest on Market Loans	69,955.5	80,211.1	76,008.7	88,595.5	31,230.9	31,327.7	41,674.8	50,767.4
(b) Interest on NSSF	5,046.0	4,543.0	4,532.0	4,100.0	1,481.6	2,200.0	2,200.0	1,450.0
iii) Interest on Small Savings, State Provident Funds, etc.	15,022.0	18,940.0	16,100.0	16,600.0	10,500.0	10,500.0	10,500.0	10,500.0
iv) Others	-	1,105.0	315.5	1,105.0				
D. Administrative Services (i to v)	1,66,623.6	1,87,006.1	1,84,775.8	1,96,644.2	1,10,752.1	1,19,173.4	1,38,553.2	1,49,946.0
i) Secretariat - General Services	10,382.4	11,600.3	11,687.3	12,177.6	12,680.7	16,549.7	16,137.2	39,283.8
ii) District Administration	6,151.3	6,184.0	6,416.9	6,871.3	5,813.3	5,638.6	9,442.6	5,638.4
iii) Police	99,079.4	1,12,598.1	1,10,975.9	1,17,033.5	62,799.2	63,628.2	70,395.6	70,039.6
iv) Public Works	22,453.9	26,492.1	25,868.3	28,103.3	6,098.9	6,858.0	6,870.4	6,892.7
v) Others ++	28,556.7	30,131.6	29,827.5	32,458.5	23,360.0	26,499.0	35,707.4	28,091.5
E. Pensions	1,36,558.7	1,46,900.0	1,46,900.0	1,79,443.0	1,33,144.6	1,72,588.9	1,72,606.4	1,87,588.9
F. Miscellaneous General Services	1,665.3	1,376.5	1,636.1	1,653.1	189.7	234.9	245.0	226.6
<i>of which:</i>								
Payment on account of State Lotteries	127.2	162.6	142.0	159.0	189.7	234.9	245.0	226.6
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			
	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	11,81,708.1	14,39,893.3	14,12,549.3	15,09,966.3	1,09,58,754.3	1,45,72,729.2	1,46,03,890.6	1,57,76,143.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	6,07,338.7	7,61,376.0	7,37,365.7	7,74,007.3	75,10,402.4	95,69,304.0	96,83,667.8	1,09,60,584.6
A. Social Services (1 to 12)	3,37,812.3	3,91,313.2	4,10,450.0	4,28,365.9	47,31,215.3	59,57,913.9	60,98,898.1	67,47,981.4
1. Education, Sports, Art and Culture	1,89,947.6	2,14,886.7	2,16,731.8	2,37,364.7	19,04,401.0	23,32,495.5	23,98,185.3	25,92,088.2
2. Medical and Public Health	72,471.2	84,013.1	76,524.5	80,859.4	8,22,272.8	9,50,393.7	10,23,814.9	11,89,844.5
3. Family Welfare	4,137.1	5,400.0	6,215.4	10,689.9	52,030.5	60,260.1	71,374.7	69,271.4
4. Water Supply and Sanitation	11,449.5	12,144.4	11,011.4	11,799.7	4,65,861.7	7,63,395.4	6,92,606.3	7,25,758.0
5. Housing	3,159.8	3,895.7	7,307.2	7,401.9	32,126.0	42,329.2	42,847.9	48,254.9
6. Urban Development	8,006.6	10,947.2	15,147.0	11,416.9	2,21,529.8	3,19,245.7	3,53,014.1	4,04,823.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,586.3	4,860.0	8,487.6	5,030.0	2,48,628.3	2,99,777.7	3,18,157.9	3,46,172.0
8. Labour and Labour Welfare	6,008.7	7,889.0	4,486.8	7,434.1	16,240.0	22,507.5	25,463.2	35,909.8
9. Social Security and Welfare	18,098.5	23,101.9	22,466.8	22,384.4	5,51,699.8	6,73,799.6	6,70,361.7	7,64,974.3
10. Nutrition	12,807.2	9,907.1	20,749.1	11,771.5	1,17,461.1	1,29,842.8	1,31,043.8	1,34,367.6
11. Relief on account of Natural Calamities	5,068.9	6,245.0	16,335.0	14,145.0	2,67,457.8	3,23,096.0	3,29,596.0	3,73,000.1
12. Others*	4,071.0	8,023.3	4,987.6	8,068.4	31,506.6	40,770.7	42,432.2	63,516.7
B. Economic Services (1 to 9)	2,69,526.4	3,70,062.8	3,26,915.7	3,45,641.4	27,79,187.1	36,11,390.1	35,84,769.8	42,12,603.2
1. Agriculture and Allied Activities (i to xii)	65,679.0	93,423.4	80,741.7	95,876.5	9,71,282.4	11,71,360.5	11,55,212.2	12,16,312.9
i) Crop Husbandry	23,570.9	49,823.6	32,566.1	53,313.7	4,37,979.2	6,41,216.8	5,90,380.2	6,68,820.9
ii) Soil and Water Conservation	6,458.3	8,181.3	6,604.4	6,266.4	12,263.5	43,235.5	52,335.5	55,889.7
iii) Animal Husbandry	9,951.7	11,720.0	10,973.3	11,848.3	58,528.9	79,135.8	79,543.1	75,633.2
iv) Dairy Development	–	–	22.2	–	4,603.8	3,265.3	3,265.3	485.9
v) Fisheries	3,681.8	3,254.4	3,643.6	3,870.1	28,772.3	46,071.3	38,283.9	46,426.2
vi) Forestry and Wild Life	9,449.9	12,021.8	11,744.2	12,270.0	86,799.3	99,024.7	1,22,598.9	1,05,331.5
vii) Plantations	–	–	–	–	–	–	–	–
viii) Food Storage and Warehousing	8,940.7	4,346.7	11,206.9	4,075.6	2,13,013.2	1,15,349.8	1,32,149.7	1,15,840.0
ix) Agricultural Research and Education	1,387.7	1,719.2	1,685.6	1,679.6	30,643.2	38,007.8	38,007.8	41,591.2
x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–
xi) Co-operation	2,237.9	2,356.5	2,295.5	2,552.7	98,239.3	1,05,093.7	97,688.0	1,05,681.0
xii) Other Agricultural Programmes	–	–	–	–	439.6	959.8	959.8	613.3
2. Rural Development	61,942.0	1,01,034.8	81,822.3	78,489.0	10,54,265.8	14,29,778.0	13,35,305.4	14,79,258.8
3. Special Area Programmes	3,029.3	13,624.2	2,616.6	4,942.3	458.5	67,000.0	53,343.1	4,86,500.0
4. Irrigation and Flood Control	3,299.9	3,983.9	3,758.7	3,910.9	2,35,566.2	3,01,456.3	3,20,451.3	2,98,667.5
of which:								
i) Major and Medium Irrigation	–	–	–	–	72,093.1	91,082.6	91,560.5	95,940.6
ii) Minor Irrigation	3,299.9	3,983.9	3,758.7	3,910.9	1,36,354.0	1,64,396.8	1,82,912.8	1,57,583.9
iii) Flood Control and Drainage	–	–	–	–	18,865.8	20,883.0	20,884.0	22,497.4
5. Energy	63,703.1	65,313.1	77,345.2	76,816.4	2,684.8	6,860.6	7,865.4	37,844.9
of which: Power	63,177.3	64,700.8	76,736.7	76,147.1	818.4	904.0	1,908.8	28,167.7
6. Industry and Minerals (i to iii)	14,998.0	14,495.3	15,578.9	15,734.3	1,15,419.2	1,60,073.3	2,20,112.2	1,69,386.2
i) Village and Small Industries	11,278.6	10,745.6	11,596.1	11,505.6	45,303.0	69,881.6	65,140.8	55,116.5
ii) Industries@	3,719.4	3,749.6	3,982.8	4,228.7	41,271.6	44,191.7	49,708.8	51,969.7
iii) Others**	–	–	–	–	28,844.5	46,000.0	1,05,262.6	62,300.0

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

(₹ Lakh)

Item	NAGALAND				ODISHA			
	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	38,730.2	50,168.2	47,169.5	53,188.1	2,61,901.4	3,05,135.3	3,10,235.3	3,39,952.2
i) Roads and Bridges	29,964.7	40,971.2	37,929.0	43,618.5	2,57,053.6	2,97,038.1	2,97,038.1	3,20,101.0
ii) Others @@	8,765.5	9,197.0	9,240.5	9,569.6	4,847.8	8,097.1	13,197.2	19,851.2
8. Science, Technology and Environment	1,968.1	1,277.6	1,723.2	1,186.1	15,648.4	28,367.5	25,051.0	19,443.4
9. General Economic Services (i to iv)	16,176.8	26,742.4	16,159.7	15,497.9	1,21,960.5	1,41,358.7	1,57,194.0	1,65,237.2
i) Secretariat - Economic Services	8,957.5	18,584.9	7,022.0	7,093.1	1,00,387.5	1,10,330.6	1,23,022.8	1,30,120.0
ii) Tourism	1,840.3	1,950.0	2,508.8	2,101.7	14,485.8	17,209.7	20,283.7	20,084.9
iii) Civil Supplies					3,412.2	2,574.7	2,574.7	4,791.2
iv) Others +	5,379.0	6,207.5	6,628.9	6,303.2	3,675.1	11,243.7	11,312.9	10,241.1
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	5,74,369.4	6,78,517.3	6,75,183.6	7,35,959.0	32,97,009.4	48,44,641.4	47,61,438.9	46,60,482.9
A. Organs of State	12,302.4	14,485.9	20,083.2	14,291.5	92,369.0	1,26,320.8	1,41,880.4	1,81,900.3
B. Fiscal Services (i + ii)	9,020.8	9,907.3	9,623.4	10,152.1	1,02,216.6	1,36,767.1	1,39,397.1	1,51,168.8
i) Collection of Taxes and Duties	9,012.8	9,899.3	9,613.4	10,144.1	1,01,758.6	1,36,024.4	1,38,625.1	1,50,304.3
ii) Other Fiscal Services	8.0	8.0	10.0	8.0	458.0	742.8	772.0	864.4
C. Interest Payments and Servicing of Debt (1 + 2)	93,209.0	1,20,326.4	99,976.2	1,14,258.2	8,34,244.9	8,46,700.0	6,99,646.0	7,24,085.0
1. Appropriation for Reduction or Avoidance of Debt	–	17,500.0	–	–	2,00,000.0	–	–	–
2. Interest Payments (i to iv)	93,209.0	1,02,826.4	99,976.2	1,14,258.2	6,34,244.9	8,46,700.0	6,99,646.0	7,24,085.0
i) Interest on Loans from the Centre	958.1	846.6	846.6	987.5	17,319.3	27,342.0	27,342.0	27,091.3
ii) Interest on Internal Debt	81,181.1	90,834.9	87,584.2	1,01,335.8	4,30,557.3	4,37,524.9	3,99,125.0	2,77,480.0
<i>of which:</i>								
(a) Interest on Market Loans	73,783.3	82,183.2	80,817.1	91,653.9	2,51,161.6	2,23,549.1	2,23,549.1	1,87,769.2
(b) Interest on NSSF	1,022.2	1,075.0	1,075.0	1,050.0	70,697.9	62,417.9	62,417.9	53,938.9
iii) Interest on Small Savings, State Provident Funds, etc.	11,069.8	11,145.0	11,545.5	11,935.0	1,86,364.0	3,81,826.1	2,73,172.1	4,19,506.7
iv) Others					4.4	7.0	7.0	7.0
D. Administrative Services (i to v)	2,43,356.2	2,74,396.5	2,78,778.8	2,87,919.5	6,18,302.6	9,07,657.5	8,07,791.4	11,00,296.9
i) Secretariat - General Services	18,471.3	18,321.0	21,670.1	24,312.9	26,551.8	1,92,418.1	61,782.8	3,26,156.3
ii) District Administration	17,489.2	20,316.2	19,393.7	21,605.2	21,173.5	29,539.4	29,806.4	31,421.3
iii) Police	1,65,208.3	1,86,101.1	1,88,201.9	1,89,834.2	3,76,527.7	4,36,027.9	4,38,827.1	4,48,898.2
iv) Public Works	18,946.0	21,134.8	21,198.6	22,282.8	1,00,508.6	1,30,800.8	1,52,042.9	1,63,976.1
v) Others ++	23,241.4	28,523.4	28,314.5	29,884.5	93,540.9	1,18,871.4	1,25,332.2	1,29,844.9
E. Pensions	2,15,866.8	2,58,770.5	2,65,876.5	3,08,225.7	16,45,876.4	18,22,100.0	15,97,628.0	19,97,961.0
F. Miscellaneous General Services	614.1	630.7	845.5	1,111.9	3,999.8	10,05,096.0	13,75,096.0	5,05,071.0
<i>of which:</i>								
Payment on account of State Lotteries	354.7	371.8	370.1	369.5	–	–	–	–
III. Grants-in-Aid and Contributions		–			1,51,342.5	1,58,783.8	1,58,783.8	1,55,076.3
<i>of which:</i>								
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions					1,51,342.5	1,58,783.8	1,58,783.8	1,55,076.3