

Appendix II

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	11,49,861.2	13,95,647.3	13,95,647.3	15,37,552.8	8,51,479.5	9,21,638.4	10,48,715.1	10,00,651.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	7,49,764.7	9,40,328.9	9,40,328.9	10,32,682.8	5,28,385.8	6,23,128.1	7,04,448.8	6,33,716.8
A. Social Services (1 to 12)	4,34,666.7	5,44,755.3	5,44,755.3	5,85,401.1	3,17,784.1	3,66,541.6	4,12,111.6	3,95,206.0
1. Education, Sports, Art and Culture	2,01,589.6	2,66,076.0	2,66,076.0	2,70,705.8	1,50,821.1	1,82,790.9	1,94,224.2	1,79,456.5
2. Medical and Public Health	1,10,476.0	1,08,165.3	1,08,165.3	1,47,421.2	51,591.7	55,372.9	69,662.7	56,464.5
3. Family Welfare	5,985.1	10,233.4	10,233.4	8,371.0	3,386.0	4,224.5	4,710.5	4,085.1
4. Water Supply and Sanitation	30,939.5	37,912.7	37,912.7	33,048.6	21,440.9	21,601.2	27,164.8	21,065.3
5. Housing	6,695.6	5,992.0	5,992.0	11,717.1	1,391.4	1,275.8	1,350.0	1,271.6
6. Urban Development	11,132.6	14,910.3	14,910.3	15,904.7	17,931.3	32,260.7	33,532.1	59,857.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	7,059.9	14,484.1	14,484.1	17,384.0	45,971.6	45,106.5	49,683.6	49,203.1
8. Labour and Labour Welfare	8,602.4	13,560.1	13,560.1	10,740.7	2,460.3	3,134.6	3,586.4	3,333.4
9. Social Security and Welfare	26,740.9	42,898.2	42,898.2	38,214.8	16,475.7	13,290.6	19,845.0	12,745.0
10. Nutrition	16,344.7	18,187.5	18,187.5	19,877.1	1,172.8	722.3	929.3	733.0
11. Relief on account of Natural Calamities	5,640.9	7,649.0	7,649.0	7,872.3	3,727.9	5,250.0	5,876.0	5,450.0
12. Others*	3,459.5	4,686.8	4,686.8	4,143.7	1,413.5	1,511.8	1,547.2	1,540.7
B. Economic Services (1 to 9)	3,15,098.0	3,95,573.6	3,95,573.6	4,47,281.7	2,10,601.7	2,56,586.5	2,92,337.2	2,38,510.9
1. Agriculture and Allied Activities (i to xii)	75,164.3	1,07,442.9	1,07,442.9	1,05,182.0	54,964.8	68,550.1	78,422.6	58,241.1
i) Crop Husbandry	16,511.1	25,538.6	25,538.6	22,175.4	20,544.5	26,040.8	28,213.5	19,243.3
ii) Soil and Water Conservation	10,274.5	19,147.3	19,147.3	20,910.5	2,039.0	2,141.4	3,144.6	1,980.6
iii) Animal Husbandry	15,312.0	14,762.8	14,762.8	16,061.1	7,347.9	7,794.8	8,168.0	6,332.9
iv) Dairy Development	1,250.0	2,289.0	2,289.0	1,772.5	98.2	148.5	148.5	138.6
v) Fisheries	3,952.6	7,255.0	7,255.0	5,558.7	1,228.6	988.3	2,202.3	929.0
vi) Forestry and Wild Life	20,051.5	21,795.7	21,795.7	25,201.0	8,401.2	21,636.0	25,783.0	21,133.8
vii) Plantations	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	11,790.3	6,156.1	6,921.4	5,374.9
ix) Agricultural Research and Education	2,620.0	3,230.7	3,230.7	3,363.6	1,390.1	1,360.4	1,405.5	750.7
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-
xi) Co-operation	2,389.7	3,298.6	3,298.6	2,980.3	1,462.4	1,494.6	1,602.8	1,581.7
xii) Other Agricultural Programmes	2,802.9	10,125.3	10,125.3	7,158.9	662.7	789.1	833.1	775.6
2. Rural Development	1,03,726.2	1,20,150.7	1,20,150.7	1,26,559.8	27,596.8	39,092.5	47,690.4	40,789.7
3. Special Area Programmes	5,021.4	7,140.5	7,140.5	6,374.7	8,208.4	10,072.0	10,242.4	10,059.0
4. Irrigation and Flood Control	7,898.6	8,520.5	8,520.5	6,709.8	1,244.0	1,346.6	1,364.4	1,419.7
<i>of which:</i>								
i) Major and Medium Irrigation	-	25.0	25.0	12.0	-	-	-	-
ii) Minor Irrigation	7,804.1	8,465.2	8,465.2	6,456.3	1,243.9	1,346.4	1,364.3	1,419.6
iii) Flood Control and Drainage	94.6	30.3	30.3	241.5	-	-	-	-
5. Energy	12,002.7	11,429.8	11,429.8	45,318.2	80,629.7	69,740.3	80,589.4	63,755.8
<i>of which: Power</i>	11,536.1	10,573.8	10,573.8	44,785.3	80,629.7	69,740.3	80,589.4	63,755.8
6. Industry and Minerals (i to iii)	18,966.9	24,744.1	24,744.1	25,012.5	7,710.8	9,019.6	10,386.4	7,323.9
i) Village and Small Industries	9,263.0	15,433.1	15,433.1	10,829.0	6,896.0	8,068.3	9,414.9	6,411.9
ii) Industries@	9,703.9	9,311.0	9,311.0	14,183.5	814.8	951.3	971.5	912.0
iii) Others**	-	-	-	-	-	-	-	-

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	30,470.1	38,002.5	38,002.5	33,082.2	22,581.4	50,736.5	54,716.7	49,320.8
i) Roads and Bridges	30,470.1	38,002.5	38,002.5	33,082.2	18,304.0	46,664.9	48,889.3	46,252.0
ii) Others @@	-	-	-	-	4,277.4	4,071.6	5,827.4	3,068.8
8. Science, Technology and Environment	547.7	68.4	68.4	75.3	964.2	864.0	992.0	875.1
9. General Economic Services (i to iv)	61,300.2	78,074.3	78,074.3	98,967.3	6,701.6	7,165.1	7,933.0	6,725.7
i) Secretariat - Economic Services	48,285.3	59,907.2	59,907.2	87,192.1	1,362.1	1,380.2	1,626.3	1,305.0
ii) Tourism	2,059.5	7,149.9	7,149.9	3,631.0	1,129.7	1,089.8	1,117.6	1,137.5
iii) Civil Supplies	8,495.8	7,856.7	7,856.7	5,038.5	2,310.4	2,701.0	2,930.6	2,265.5
iv) Others +	2,459.5	3,160.5	3,160.5	3,105.6	1,899.5	1,994.1	2,258.5	2,017.8
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	4,00,096.6	4,55,318.4	4,55,318.4	5,04,870.0	3,23,093.7	2,98,510.3	3,44,266.3	3,66,934.3
A. Organs of State	22,690.3	24,277.2	24,277.2	37,042.1	9,142.3	9,163.4	11,235.4	9,213.9
B. Fiscal Services (i + ii)	10,954.3	12,289.7	12,289.7	13,529.1	9,525.0	11,907.2	12,004.0	12,537.4
i) Collection of Taxes and Duties	10,895.4	12,227.2	12,227.2	13,449.2	9,358.7	11,717.3	11,796.7	12,384.2
ii) Other Fiscal Services	59.0	62.5	62.5	80.0	166.3	189.9	207.3	153.2
C. Interest Payments and Servicing of Debt (1 + 2)	91,734.3	1,11,330.1	1,11,330.1	1,17,664.2	44,498.6	41,898.3	49,224.3	53,185.7
1. Appropriation for Reduction or Avoidance of Debt	5,842.3	6,643.7	6,643.7	6,643.7	4,400.1	3,504.0	4,715.0	6,972.0
2. Interest Payments (i to iv)	85,892.0	1,04,686.4	1,04,686.4	1,11,020.5	40,098.5	38,394.3	44,509.3	46,213.7
i) Interest on Loans from the Centre	1,424.6	1,418.2	1,418.2	1,780.9	1,546.6	1,800.0	1,800.0	1,800.0
ii) Interest on Internal Debt	68,421.6	83,181.7	83,181.7	89,194.6	27,739.7	23,409.1	29,509.1	31,367.9
<i>of which:</i>								
(a) Interest on Market Loans	58,689.4	73,114.0	73,114.0	80,211.1	28,284.7	23,461.3	29,561.3	31,327.7
(b) Interest on NSSF	5,561.4	5,300.0	5,300.0	4,543.0	1,643.7	2,200.0	2,200.0	2,200.0
iii) Interest on Small Savings, State Provident Funds, etc.	16,045.8	18,981.5	18,981.5	18,940.0	10,046.6	3,300.0	12,300.0	12,300.0
iv) Others	-	1,105.0	1,105.0	1,105.0	765.6	9,885.2	900.2	745.9
D. Administrative Services (i to v)	1,54,696.1	1,75,811.3	1,75,811.3	1,88,358.1	1,11,392.1	1,22,861.2	1,36,036.8	1,19,173.4
i) Secretariat - General Services	9,319.7	11,436.6	11,436.6	11,600.3	12,653.0	16,106.8	16,115.1	16,549.7
ii) District Administration	5,463.6	5,904.9	5,904.9	6,184.0	5,419.9	5,558.2	6,483.2	5,638.6
iii) Police	92,643.3	1,00,856.0	1,00,856.0	1,12,598.1	63,149.3	67,259.2	69,724.5	63,628.2
iv) Public Works	22,503.0	27,028.4	27,028.4	26,492.1	6,225.8	7,046.8	7,073.6	6,858.0
v) Others ++	24,766.5	30,585.5	30,585.5	31,483.6	23,944.1	26,890.3	36,640.4	26,499.0
E. Pensions	1,19,360.9	1,30,355.5	1,30,355.5	1,46,900.0	1,48,289.6	1,12,465.0	1,35,537.5	1,72,588.9
F. Miscellaneous General Services	660.7	1,254.6	1,254.6	1,376.5	246.1	215.2	228.3	234.9
<i>of which:</i>								
Payment on account of State Lotteries	122.8	150.6	150.6	162.6	246.1	215.2	228.3	234.9
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			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	11,05,206.3	13,69,488.4	12,30,243.7	14,39,893.3	95,31,084.7	1,19,56,718.8	1,20,36,510.8	1,45,72,729.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	5,95,202.8	7,63,964.0	6,43,566.2	7,61,376.0	65,70,980.9	81,00,832.4	84,63,193.6	95,69,304.0
A. Social Services (1 to 12)	3,13,851.1	3,84,432.3	3,54,524.4	3,91,313.2	39,90,102.8	51,53,985.6	53,86,990.2	59,57,913.9
1. Education, Sports, Art and Culture	1,71,430.8	1,95,712.2	1,95,249.3	2,14,886.7	17,24,243.5	20,36,956.5	21,03,171.1	23,32,495.5
2. Medical and Public Health	64,417.7	75,472.7	72,225.0	84,013.1	6,82,234.5	7,23,926.2	9,03,915.9	9,50,393.7
3. Family Welfare	3,964.2	4,058.8	5,410.9	5,400.0	42,129.8	47,870.6	54,582.9	60,260.1
4. Water Supply and Sanitation	10,012.7	10,928.3	11,497.0	12,144.4	2,26,531.8	7,89,844.7	7,73,090.2	7,63,395.4
5. Housing	2,835.9	4,859.5	3,380.2	3,895.7	30,070.9	35,066.7	35,233.6	42,329.2
6. Urban Development	13,501.8	8,476.6	12,508.1	10,947.2	2,27,809.5	2,00,403.4	1,76,080.3	3,19,245.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,568.5	4,860.8	4,700.5	4,860.0	2,11,336.1	2,91,813.8	2,23,236.2	2,99,777.7
8. Labour and Labour Welfare	4,694.3	4,960.3	6,235.9	7,889.0	11,123.2	19,843.5	16,906.5	22,507.5
9. Social Security and Welfare	17,380.0	18,702.8	19,668.6	23,101.9	4,17,116.0	5,26,755.4	6,06,495.9	6,73,799.6
10. Nutrition	9,233.9	13,540.2	14,505.2	9,907.1	1,16,636.2	1,32,680.7	1,30,214.5	1,29,842.8
11. Relief on account of Natural Calamities	4,821.9	35,049.6	5,072.4	6,245.0	2,65,330.2	3,08,100.0	3,28,974.0	3,23,096.0
12. Others*	5,989.5	7,810.5	4,071.5	8,023.3	35,541.2	40,724.3	35,089.0	40,770.7
B. Economic Services (1 to 9)	2,81,351.7	3,79,531.8	2,89,041.8	3,70,062.8	25,80,878.1	29,46,846.8	30,76,203.4	36,11,390.1
1. Agriculture and Allied Activities (i to xii)	66,180.8	89,254.9	76,734.6	93,423.4	8,56,893.0	10,42,817.7	10,50,827.1	11,71,360.5
i) Crop Husbandry	26,780.5	45,001.5	31,264.2	49,823.6	4,18,485.2	5,82,193.5	4,99,031.0	6,45,799.8
ii) Soil and Water Conservation	5,810.0	6,651.0	6,871.8	8,181.3	8,255.2	19,754.5	20,577.6	38,652.5
iii) Animal Husbandry	10,289.0	10,747.8	10,109.6	11,720.0	46,179.6	72,288.8	63,993.6	79,135.8
iv) Dairy Development	27.1	—	—	—	2,355.2	3,546.2	3,039.4	3,265.3
v) Fisheries	2,031.3	4,519.1	3,685.8	3,254.4	22,283.7	38,986.1	37,821.1	46,071.3
vi) Forestry and Wild Life	9,647.7	15,296.5	10,671.9	12,021.8	87,277.8	91,004.8	96,075.1	99,024.7
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	7,857.9	3,234.4	10,307.4	4,346.7	1,60,819.3	1,03,083.4	2,15,293.6	1,15,349.8
ix) Agricultural Research and Education	1,496.8	1,438.4	1,515.8	1,719.2	29,345.3	35,048.7	35,084.5	38,007.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	2,240.5	2,366.3	2,308.0	2,356.5	82,041.3	95,979.3	78,887.9	1,05,093.7
xii) Other Agricultural Programmes	—	—	—	—	(149.5)	932.4	1,023.3	959.8
2. Rural Development	73,434.5	1,27,281.1	65,131.4	1,01,034.8	11,34,357.0	10,84,977.9	12,23,789.9	14,29,778.0
3. Special Area Programmes	3,804.6	12,544.7	2,122.0	13,624.2	837.5	11,000.0	6,500.0	67,000.0
4. Irrigation and Flood Control	3,125.0	3,764.5	3,369.7	3,983.9	1,68,513.6	2,57,306.3	2,66,942.5	3,01,456.3
<i>of which:</i>								
i) Major and Medium Irrigation	—	—	—	—	65,155.6	77,789.9	81,828.1	91,082.6
ii) Minor Irrigation	3,125.0	3,764.5	3,369.7	3,983.9	84,599.8	1,48,218.9	1,53,369.4	1,64,396.8
iii) Flood Control and Drainage	—	—	—	—	16,789.5	19,394.0	19,744.2	20,883.0
5. Energy	61,924.0	62,428.3	63,730.0	65,313.1	3,844.6	5,786.9	5,862.6	6,860.6
<i>of which: Power</i>	61,413.4	61,878.0	63,202.7	64,700.8	573.7	830.3	906.0	904.0
6. Industry and Minerals (i to iii)	14,568.0	12,848.5	15,089.9	14,495.3	75,703.4	1,25,482.5	95,673.3	1,60,073.3
i) Village and Small Industries	11,021.6	9,370.0	11,368.4	10,745.6	36,752.9	58,758.5	47,307.1	69,881.6
ii) Industries@	3,546.4	3,478.5	3,721.5	3,749.6	30,166.9	31,224.1	34,764.2	44,191.7
iii) Others**	—	—	—	—	8,783.7	35,500.0	13,602.0	46,000.0

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

(₹ Lakh)

Item	NAGALAND				ODISHA			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	41,645.2	44,868.1	41,318.0	50,168.2	2,25,728.0	2,80,117.7	2,81,907.8	3,05,135.3
i) Roads and Bridges	33,406.4	35,998.8	32,494.3	40,971.2	2,24,191.1	2,78,127.0	2,79,464.8	2,97,038.1
ii) Others @@	8,238.8	8,869.2	8,823.7	9,197.0	1,536.9	1,990.7	2,442.9	8,097.1
8. Science, Technology and Environment	1,059.9	1,160.7	1,981.9	1,277.6	10,394.4	11,683.1	8,728.2	28,367.5
9. General Economic Services (i to iv)	15,609.8	25,381.1	19,564.5	26,742.4	1,04,606.6	1,27,674.6	1,35,972.2	1,41,358.7
i) Secretariat - Economic Services	8,922.4	18,176.0	11,998.5	18,584.9	83,544.4	1,04,051.0	1,12,046.9	1,10,330.6
ii) Tourism	1,646.3	1,794.2	1,880.2	1,950.0	12,337.2	10,495.3	9,612.6	17,209.7
iii) Civil Supplies	-	-	-	-	4,077.5	2,552.2	3,777.8	2,574.7
iv) Others +	5,041.1	5,410.9	5,685.9	6,207.5	4,647.6	10,576.2	10,535.0	11,243.7
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	5,10,003.5	6,05,524.4	5,86,677.5	6,78,517.3	28,27,124.6	37,03,901.4	34,21,332.1	48,44,641.4
A. Organs of State	11,464.3	11,034.2	12,354.3	14,485.9	66,760.5	1,18,823.5	1,21,888.7	1,26,320.8
B. Fiscal Services (i + ii)	8,021.4	8,988.3	9,121.6	9,907.3	97,260.8	1,21,998.8	1,27,708.3	1,36,767.1
i) Collection of Taxes and Duties	8,013.4	8,980.3	9,113.6	9,899.3	96,833.8	1,21,305.0	1,27,005.8	1,36,024.4
ii) Other Fiscal Services	8.0	8.0	8.0	8.0	427.0	693.8	702.5	742.8
C. Interest Payments and Servicing of Debt (1 + 2)	85,676.5	1,06,136.9	95,277.4	1,20,326.4	6,64,379.1	8,00,000.0	8,03,000.0	8,46,700.0
1. Appropriation for Reduction or Avoidance of Debt	-	25.0	-	17,500.0	-	-	2,00,000.0	-
2. Interest Payments (i to iv)	85,676.5	1,06,111.9	95,277.4	1,02,826.4	6,64,379.1	8,00,000.0	6,03,000.0	8,46,700.0
i) Interest on Loans from the Centre	1,005.5	1,013.8	760.6	846.6	23,586.3	24,353.0	20,868.0	27,342.0
ii) Interest on Internal Debt	72,388.9	88,473.1	82,539.6	90,834.9	4,51,228.8	5,18,907.0	4,69,457.0	4,37,524.9
<i>of which:</i>								
(a) Interest on Market Loans	63,587.3	77,294.5	73,563.3	82,183.2	2,69,741.6	2,81,355.1	2,59,355.1	2,23,549.1
(b) Interest on NSSF	1,149.0	1,515.0	1,100.0	1,075.0	79,176.9	70,896.9	70,896.9	62,417.9
iii) Interest on Small Savings, State Provident Funds, etc.	12,282.1	15,425.0	11,977.3	11,145.0	1,89,558.0	2,56,700.0	1,12,635.0	3,81,826.1
iv) Others	-	1,200.0	-	-	6.0	40.0	40.0	7.0
D. Administrative Services (i to v)	2,29,045.6	2,45,377.8	2,45,178.8	2,74,396.5	5,63,842.8	9,12,037.1	7,42,658.4	9,07,657.5
i) Secretariat - General Services	19,379.0	17,719.7	18,680.3	18,321.0	26,842.1	2,51,904.5	45,249.7	1,92,418.1
ii) District Administration	16,274.0	18,247.7	17,704.2	20,316.2	18,900.5	26,893.3	28,282.0	29,539.4
iii) Police	1,53,233.6	1,63,824.3	1,66,052.5	1,86,101.1	3,35,856.4	4,14,093.6	4,41,942.2	4,36,027.9
iv) Public Works	17,854.0	20,232.1	19,264.4	21,134.8	93,905.5	1,11,940.6	1,15,364.3	1,30,800.8
v) Others ++	22,305.0	25,354.1	23,477.5	28,523.4	88,338.2	1,07,205.2	1,11,820.1	1,18,871.4
E. Pensions	1,75,247.4	2,33,392.5	2,24,124.8	2,58,770.5	13,62,862.3	17,20,000.0	15,95,034.8	18,22,100.0
F. Miscellaneous General Services	548.4	594.7	620.6	630.7	72,019.1	31,042.0	31,042.0	10,05,096.0
<i>of which:</i>								
Payment on account of State Lotteries	320.1	361.5	359.9	371.8	-	-	-	-
III. Grants-in-Aid and Contributions	-	-	-	-	1,32,979.2	1,51,985.0	1,51,985.0	1,58,783.8
<i>of which:</i>								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	1,32,979.2	1,51,985.0	1,51,985.0	1,58,783.8