

Appendix II

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	9,56,512.2	14,42,758.2	14,42,758.2	13,95,647.3	9,45,395.7	9,02,184.9	10,25,392.8	9,21,638.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	5,89,742.6	10,16,948.2	10,16,948.2	9,40,328.9	6,29,254.0	5,92,377.3	6,98,593.7	6,23,128.1
A. Social Services (1 to 12)	3,72,426.1	5,70,424.4	5,70,424.4	5,44,755.3	3,39,273.5	3,55,332.0	3,98,220.7	3,66,541.6
1. Education, Sports, Art and Culture	2,02,032.2	2,90,027.3	2,90,027.3	2,66,076.0	1,61,889.1	1,87,204.9	1,99,524.0	1,82,790.9
2. Medical and Public Health	75,595.8	1,01,530.9	1,01,530.9	1,08,165.3	50,812.8	58,476.9	67,818.3	55,372.9
3. Family Welfare	6,047.4	9,164.4	9,164.4	10,233.4	4,378.5	4,155.5	4,478.5	4,224.5
4. Water Supply and Sanitation	28,729.4	29,676.7	29,676.7	37,912.7	23,584.6	21,332.6	22,730.6	21,601.2
5. Housing	3,754.2	6,364.3	6,364.3	5,992.0	4,371.0	1,118.5	1,453.7	1,275.8
6. Urban Development	3,968.0	16,929.9	16,929.9	14,910.3	20,291.9	12,193.2	19,980.9	32,260.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10,011.3	19,607.7	19,607.7	14,484.1	46,606.6	45,106.5	46,310.7	45,106.5
8. Labour and Labour Welfare	3,694.2	11,403.2	11,403.2	13,560.1	3,698.1	3,210.4	3,444.1	3,134.6
9. Social Security and Welfare	17,520.2	51,683.5	51,683.5	42,898.2	17,385.3	15,148.3	23,011.4	13,290.6
10. Nutrition	14,270.9	21,993.5	21,993.5	18,187.5	1,065.1	706.6	2,015.9	722.3
11. Relief on account of Natural Calamities	4,470.8	6,886.2	6,886.2	7,649.0	3,490.2	5,050.0	5,779.9	5,250.0
12. Others*	2,331.7	5,156.7	5,156.7	4,686.8	1,700.4	1,628.5	1,672.5	1,511.8
B. Economic Services (1 to 9)	2,17,316.5	4,46,523.8	4,46,523.8	3,95,573.6	2,89,980.4	2,37,045.3	3,00,373.1	2,56,586.5
1. Agriculture and Allied Activities (i to xii)	52,117.3	1,03,356.9	1,03,356.9	1,07,442.9	59,189.9	69,183.8	77,810.7	68,550.1
i) Crop Husbandry	11,669.4	25,131.0	25,131.0	25,538.6	24,389.6	26,130.1	29,035.1	26,040.8
ii) Soil and Water Conservation	7,360.2	16,890.0	16,890.0	19,147.3	2,177.1	2,230.9	2,429.5	2,141.4
iii) Animal Husbandry	10,194.6	14,417.4	14,417.4	14,762.8	9,689.8	7,625.1	8,852.1	7,794.8
iv) Dairy Development	1,088.3	2,336.8	2,336.8	2,289.0	131.3	496.4	496.4	148.5
v) Fisheries	4,657.5	6,750.6	6,750.6	7,255.0	2,388.5	1,070.7	1,406.2	988.3
vi) Forestry and Wild Life	10,674.3	22,417.1	22,417.1	21,795.7	11,023.6	22,084.2	24,900.7	21,636.0
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	5,685.6	6,528.8	6,787.1	6,156.1
ix) Agricultural Research and Education	1,661.1	3,759.3	3,759.3	3,230.7	1,542.2	688.3	1,505.4	1,360.4
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	2,340.1	2,953.2	2,953.2	3,298.6	1,432.3	1,593.8	1,632.7	1,494.6
xii) Other Agricultural Programmes	2,471.8	8,701.5	8,701.5	10,125.3	730.0	735.6	765.6	789.1
2. Rural Development	85,212.0	1,14,559.1	1,14,559.1	1,20,150.7	25,847.1	32,361.1	49,064.1	39,092.5
3. Special Area Programmes	3,021.8	11,334.7	11,334.7	7,140.5	9,424.4	10,039.3	10,384.9	10,072.0
4. Irrigation and Flood Control	4,267.8	9,764.4	9,764.4	8,520.5	1,325.5	1,466.9	1,510.6	1,346.6
of which:								
i) Major and Medium Irrigation	—	50.0	50.0	25.0	—	—	—	—
ii) Minor Irrigation	4,242.6	9,583.7	9,583.7	8,465.2	1,325.4	1,466.7	1,510.5	1,346.4
iii) Flood Control and Drainage	25.3	130.7	130.7	30.3	0.2	0.2	0.2	0.2
5. Energy	1,992.4	20,868.7	20,868.7	11,429.8	73,864.3	54,315.4	84,503.0	69,740.3
of which: Power	1,992.4	20,013.7	20,013.7	10,573.8	73,864.3	54,315.4	84,503.0	69,740.3
6. Industry and Minerals (i to iii)	14,470.0	25,683.9	25,683.9	24,744.1	7,922.1	9,810.4	10,837.7	9,019.6
i) Village and Small Industries	7,580.6	16,822.1	16,822.1	15,433.1	6,993.8	8,834.9	9,831.2	8,068.3
ii) Industries@	6,889.3	8,861.8	8,861.8	9,311.0	928.3	975.4	1,006.5	951.3
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Lakh)

Item	MEGHALAYA				MIZORAM			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	25,787.2	23,894.0	23,894.0	38,002.5	1,03,798.0	51,188.8	56,763.2	50,736.5
i) Roads and Bridges	25,787.2	23,894.0	23,894.0	38,002.5	98,375.2	46,874.3	51,761.2	46,664.9
ii) Others @@	—	—	—	—	5,422.9	4,314.6	5,002.0	4,071.6
8. Science, Technology and Environment	57.5	98.4	98.4	68.4	853.8	904.1	1,091.3	864.0
9. General Economic Services (i to iv)	30,390.6	1,36,963.9	1,36,963.9	78,074.3	7,755.3	7,775.6	8,407.5	7,165.1
i) Secretariat - Economic Services	24,835.1	1,12,693.8	1,12,693.8	59,907.2	2,193.8	1,634.6	1,747.9	1,380.2
ii) Tourism	1,622.0	9,198.6	9,198.6	7,149.9	1,258.2	1,095.6	1,186.4	1,089.8
iii) Civil Supplies	1,539.6	11,967.5	11,967.5	7,856.7	2,327.0	3,055.6	3,091.1	2,701.0
iv) Others +	2,393.9	3,104.1	3,104.1	3,160.5	1,976.4	1,989.8	2,382.1	1,994.1
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,66,769.6	4,25,810.0	4,25,810.0	4,55,318.4	3,16,141.7	3,09,807.6	3,26,799.1	2,98,510.3
A. Organs of State	18,209.1	30,266.0	30,266.0	25,506.4	11,656.4	9,085.2	10,280.4	9,163.4
B. Fiscal Services (i + ii)	9,801.8	13,424.0	13,424.0	12,289.7	9,862.8	12,008.8	12,131.8	11,907.2
i) Collection of Taxes and Duties	9,749.3	13,361.2	13,361.2	12,227.2	9,682.1	11,802.6	11,911.5	11,717.3
ii) Other Fiscal Services	52.5	62.8	62.8	62.5	180.7	206.2	220.2	189.9
C. Interest Payments and Servicing of Debt (1 + 2)	81,098.2	90,158.9	90,158.9	1,11,330.1	35,012.0	41,367.6	41,452.8	41,898.3
1. Appropriation for Reduction or Avoidance of Debt	5,247.1	5,842.3	5,842.3	6,643.7	700.0	4,400.0	4,400.0	3,504.0
2. Interest Payments (i to iv)	75,851.2	84,316.6	84,316.6	1,04,686.4	34,312.0	36,967.6	37,052.8	38,394.3
i) Interest on Loans from the Centre	1,422.9	1,456.9	1,456.9	1,418.2	1,633.4	2,300.0	2,300.0	1,800.0
ii) Interest on Internal Debt	59,844.8	68,756.9	68,756.9	83,181.7	24,178.6	26,167.6	26,252.8	26,094.3
of which:								
(a) Interest on Market Loans	50,026.1	59,123.3	59,123.3	73,114.0	22,312.6	23,914.6	23,970.9	23,461.3
(b) Interest on NSSF	6,076.8	5,570.5	5,570.5	5,300.0	1,809.4	2,200.0	2,200.0	2,200.0
iii) Interest on Small Savings, State Provident Funds, etc.	14,583.5	14,097.3	14,097.3	18,981.5	8,500.0	8,500.0	8,500.0	10,500.0
iv) Others	—	5.5	5.5	1,105.0	—	—	—	—
D. Administrative Services (i to v)	1,44,100.6	1,70,452.8	1,70,452.8	1,74,582.1	1,16,040.2	1,32,575.0	1,45,506.8	1,22,861.2
i) Secretariat - General Services	9,530.1	11,824.0	11,824.0	11,436.6	18,973.4	17,621.0	16,160.3	16,106.8
ii) District Administration	5,083.2	6,222.9	6,222.9	5,904.9	5,706.6	6,791.8	7,108.0	5,558.2
iii) Police	86,354.4	98,292.8	98,292.8	1,00,856.0	64,207.3	71,554.6	73,420.9	67,259.2
iv) Public Works	21,727.2	26,507.9	26,507.9	27,028.4	6,772.1	7,168.6	7,224.4	7,046.8
v) Others ++	21,405.6	27,605.1	27,605.1	29,356.2	20,380.9	29,439.0	41,593.3	26,890.3
E. Pensions	1,13,155.7	1,20,760.2	1,20,760.2	1,30,355.5	1,43,250.3	1,14,529.5	1,17,147.0	1,12,465.0
F. Miscellaneous General Services	404.2	748.1	748.1	1,254.6	319.9	241.6	280.5	215.2
of which:								
Payment on account of State Lotteries	119.1	163.1	163.1	150.6	319.9	241.6	280.5	215.2
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—
of which:								
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			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	11,63,701.9	13,62,354.0	12,06,493.1	13,69,488.4	99,13,730.0	1,14,79,086.0	1,04,86,390.7	1,19,56,718.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	6,20,822.4	7,73,007.1	6,66,582.5	7,63,964.0	69,10,227.2	78,32,282.0	72,38,427.0	81,00,832.4
A. Social Services (1 to 12)	3,03,005.1	3,72,716.8	3,38,368.6	3,84,432.3	43,51,666.3	47,34,824.1	42,11,348.4	51,53,985.6
1. Education, Sports, Art and Culture	1,59,489.4	2,00,849.0	1,79,268.0	1,95,712.2	17,22,816.4	19,71,339.0	17,72,112.7	20,36,956.5
2. Medical and Public Health	62,431.4	70,264.8	67,700.9	75,472.7	5,27,489.2	6,35,733.9	7,35,558.4	7,23,926.2
3. Family Welfare	3,600.9	3,852.0	4,370.2	4,058.8	40,633.9	47,455.6	47,468.9	47,870.6
4. Water Supply and Sanitation	10,236.0	10,609.7	10,021.7	10,928.3	3,97,397.7	3,94,311.7	3,17,485.2	7,89,844.7
5. Housing	1,115.8	14,845.9	2,923.1	4,859.5	26,742.5	31,406.4	31,619.7	35,066.7
6. Urban Development	3,425.8	6,264.3	18,045.4	8,476.6	2,60,308.4	2,61,641.1	1,90,146.2	2,00,403.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,358.2	4,715.0	8,768.5	4,860.8	2,45,783.1	3,01,819.3	2,30,543.8	2,91,813.8
8. Labour and Labour Welfare	4,886.3	4,626.2	4,902.1	4,960.3	12,560.5	20,431.1	20,929.7	19,843.5
9. Social Security and Welfare	19,396.6	17,813.9	18,381.4	18,702.8	6,56,544.4	5,68,042.8	4,71,983.8	5,26,755.4
10. Nutrition	10,398.9	10,076.4	12,752.9	13,540.2	507.3	1,31,444.3	78,399.3	1,32,680.7
11. Relief on account of Natural Calamities	20,622.7	21,250.0	4,908.1	35,049.6	4,29,024.6	3,31,898.0	2,71,349.0	3,08,100.0
12. Others*	5,043.2	7,549.7	6,326.5	7,810.5	31,858.3	39,301.0	43,751.9	40,724.3
B. Economic Services (1 to 9)	3,17,817.2	4,00,290.3	3,28,214.0	3,79,531.8	25,58,560.9	30,97,457.9	30,27,078.6	29,46,846.8
1. Agriculture and Allied Activities (i to xii)	78,325.1	89,450.4	76,523.5	89,254.9	10,99,180.1	11,55,404.4	10,44,336.3	10,42,817.7
i) Crop Husbandry	31,476.3	42,434.1	33,903.9	45,001.5	7,03,191.8	6,94,007.1	5,28,253.5	5,82,193.5
ii) Soil and Water Conservation	5,676.1	6,803.5	5,870.1	6,651.0	24,814.6	23,462.8	20,462.8	19,754.5
iii) Animal Husbandry	8,299.3	10,677.7	10,401.4	10,747.8	41,006.6	63,049.8	61,214.9	72,288.8
iv) Dairy Development	—	331.7	27.1	—	4,457.4	5,677.7	5,677.7	3,546.2
v) Fisheries	4,457.9	5,134.2	3,185.8	4,519.1	16,024.0	26,554.2	26,449.3	38,986.1
vi) Forestry and Wild Life	14,308.6	15,290.4	10,911.5	15,296.5	76,742.0	1,05,008.5	90,720.5	91,004.8
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	10,173.4	4,719.7	8,541.9	3,234.4	1,38,741.2	1,19,827.7	2,26,644.0	1,03,083.4
ix) Agricultural Research and Education	1,411.2	1,357.5	1,440.0	1,438.4	17,705.6	32,014.0	32,014.0	35,048.7
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	2,522.2	2,701.7	2,241.8	2,366.3	75,813.7	84,889.5	51,986.7	95,979.3
xii) Other Agricultural Programmes	—	—	—	—	683.3	913.0	913.0	932.4
2. Rural Development	81,336.2	1,35,400.5	1,04,572.0	1,27,281.1	9,73,697.0	11,32,158.2	13,25,356.6	10,84,977.9
3. Special Area Programmes	3,731.3	13,923.7	4,121.8	12,544.7	290.0	2,000.0	2,000.0	11,000.0
4. Irrigation and Flood Control	3,116.1	3,745.1	3,462.8	3,764.5	1,30,547.0	2,92,938.9	1,82,657.1	2,57,306.3
of which:								
i) Major and Medium Irrigation	—	—	—	—	65,796.6	74,395.9	74,395.9	77,789.9
ii) Minor Irrigation	3,116.1	3,745.1	3,462.8	3,764.5	28,101.1	1,68,839.9	86,196.5	1,48,218.9
iii) Flood Control and Drainage	—	—	—	—	16,873.5	18,017.2	18,017.2	19,394.0
5. Energy	58,536.5	58,702.8	62,147.5	62,428.3	5,710.4	14,443.7	14,443.7	5,786.9
of which: Power	58,017.0	58,195.3	61,636.9	61,878.0	1,753.9	887.1	887.1	830.3
6. Industry and Minerals (i to iii)	13,866.3	12,639.3	13,858.1	12,848.5	74,610.2	1,35,757.9	90,245.4	1,25,482.5
i) Village and Small Industries	10,114.6	9,056.4	10,310.9	9,370.0	27,853.0	41,409.1	32,505.1	58,758.5
ii) Industries@	3,751.6	3,582.9	3,547.2	3,478.5	22,199.5	39,903.9	27,740.3	31,224.1
iii) Others**	—	—	—	—	24,557.7	54,445.0	30,000.0	35,500.0

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

(₹ Lakh)

Item	NAGALAND				ODISHA			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	45,022.2	43,377.6	42,965.4	44,868.1	1,88,923.5	2,29,039.4	2,29,381.8	2,80,117.7
i) Roads and Bridges	36,756.5	35,233.5	34,733.2	35,998.8	1,87,261.5	2,26,988.3	2,27,238.3	2,78,127.0
ii) Others @@	8,265.8	8,144.1	8,232.2	8,869.2	1,662.0	2,051.1	2,143.5	1,990.7
8. Science, Technology and Environment	1,395.1	811.3	1,138.8	1,160.7	7,515.8	12,719.5	11,595.7	11,683.1
9. General Economic Services (i to iv)	32,488.6	42,239.8	19,424.2	25,381.1	78,086.8	1,22,996.0	1,27,062.0	1,27,674.6
i) Secretariat - Economic Services	24,281.4	34,837.5	12,661.7	18,176.0	62,723.7	99,482.6	99,494.9	1,04,051.0
ii) Tourism	3,408.3	1,842.7	1,660.1	1,794.2	8,861.4	9,384.5	12,423.6	10,495.3
iii) Civil Supplies	—	—	—	—	1,845.1	4,158.1	5,169.1	2,552.2
iv) Others +	4,798.9	5,559.5	5,102.5	5,410.9	4,656.6	9,970.8	9,974.4	10,576.2
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	5,42,879.5	5,89,346.8	5,39,910.6	6,05,524.4	28,60,097.5	35,04,326.0	31,04,985.8	37,03,901.4
A. Organs of State	12,328.4	10,898.3	11,642.3	11,034.2	71,029.4	93,849.5	96,303.7	1,18,823.5
B. Fiscal Services (i + ii)	8,327.3	8,536.8	8,129.9	8,988.3	96,711.5	1,23,867.8	1,21,398.0	1,21,998.8
i) Collection of Taxes and Duties	8,319.3	8,528.8	8,121.9	8,980.3	96,228.1	1,23,173.1	1,20,702.9	1,21,305.0
ii) Other Fiscal Services	8.0	8.0	8.0	8.0	483.4	694.6	695.1	693.8
C. Interest Payments and Servicing of Debt (1 + 2)	96,374.4	1,19,549.7	91,849.1	1,06,136.9	6,06,256.2	7,16,000.0	7,16,000.1	8,00,000.0
1. Appropriation for Reduction or Avoidance of Debt	15,000.0	22,500.0	—	25.0	—	—	—	—
2. Interest Payments (i to iv)	81,374.4	97,049.7	91,849.1	1,06,111.9	6,06,256.2	7,16,000.0	7,16,000.1	8,00,000.0
i) Interest on Loans from the Centre	1,012.8	1,224.5	1,014.6	1,013.8	29,110.8	27,478.6	27,478.7	24,353.0
ii) Interest on Internal Debt	68,245.7	74,205.2	75,498.5	88,473.1	3,93,469.4	4,78,781.3	4,78,781.4	5,18,907.0
of which:								
(a) Interest on Market Loans	59,489.1	63,610.6	64,876.3	77,294.5	2,25,936.6	2,77,869.6	2,72,016.3	2,81,355.1
(b) Interest on NSSF	1,275.7	1,275.0	1,485.0	1,515.0	87,655.9	80,000.0	80,000.0	70,896.9
iii) Interest on Small Savings, State Provident Funds, etc.	11,789.4	20,120.0	14,336.0	15,425.0	1,83,674.6	2,09,700.0	2,09,700.0	2,56,700.0
iv) Others	326.5	1,500.0	1,000.0	1,200.0	1.4	40.0	40.0	40.0
D. Administrative Services (i to v)	2,44,144.5	2,30,937.2	2,29,691.1	2,45,377.8	5,58,507.1	9,17,076.7	7,00,408.2	9,12,037.1
i) Secretariat - General Services	15,096.8	15,574.9	18,852.2	17,719.7	24,793.3	2,84,042.0	86,825.7	2,51,904.5
ii) District Administration	16,083.8	17,806.0	16,582.4	18,247.7	19,693.3	25,407.0	25,420.5	26,893.3
iii) Police	1,69,681.9	1,53,067.1	1,53,758.0	1,63,824.3	3,29,417.9	3,94,139.7	3,73,510.6	4,14,093.6
iv) Public Works	19,152.4	18,679.0	17,875.0	20,232.1	93,762.7	1,08,463.5	1,08,528.1	1,11,940.6
v) Others ++	24,129.6	25,810.2	22,623.6	25,354.1	90,839.8	1,05,024.5	1,06,123.4	1,07,205.2
E. Pensions	1,81,090.8	2,18,800.4	1,98,023.5	2,33,392.5	14,27,339.6	15,90,000.0	13,95,244.7	17,20,000.0
F. Miscellaneous General Services	614.2	624.5	574.6	594.7	1,00,253.8	63,532.0	75,631.1	31,042.0
of which:								
Payment on account of State Lotteries	360.5	357.6	330.3	361.5	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	1,43,405.2	1,42,478.0	1,42,978.0	1,51,985.0
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	1,43,405.2	1,42,478.0	1,42,978.0	1,51,985.0