

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

MIZORAM

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	64,899	125,940	190,839	66,442	136,823	203,264	87,341	158,953	246,294	98,595	184,573	283,169
I. DEVELOPMENTAL EXPENDITURE (A + B)	63,024	63,249	126,274	65,310	65,987	131,197	84,721	81,309	166,030	93,802	89,639	183,441
A. Social Services (1 to 12)	33,934	35,745	69,678	32,354	36,029	68,383	46,010	46,092	92,102	58,268	51,607	109,874
1. Education, Sports, Art and Culture	15,405	17,855	33,260	12,631	19,226	31,857	17,602	21,733	39,335	20,011	28,529	48,540
2. Medical and Public Health	4,098	4,270	8,368	10,282	5,205	15,487	10,624	5,501	16,125	18,616	6,997	25,613
3. Family Welfare	1,465	16	1,481	192	20	212	1,777	20	1,796	1,646	29	1,675
4. Water Supply and Sanitation	3,989	3,573	7,561	3,550	2,041	5,592	4,986	3,835	8,821	5,089	2,660	7,748
5. Housing	748	413	1,161	383	432	815	668	432	1,100	245	446	691
6. Urban Development	1,867	576	2,443	1,047	433	1,480	1,590	713	2,303	1,873	602	2,475
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,707	5,843	8,550	2,360	6,136	8,496	2,668	6,382	9,050	4,561	9,065	13,626
8. Labour and Labour Welfare	249	182	430	180	209	389	327	236	564	229	306	535
9. Social Security and Welfare	1,960	684	2,644	768	702	1,470	4,063	926	4,989	3,793	945	4,737
10. Nutrition	1,248	29	1,277	750	29	779	1,502	31	1,532	1,990	37	2,027
11. Relief on account of Natural Calamities	—	1,578	1,578	—	719	719	—	5,266	5,266	—	740	740
12. Others*	198	728	925	210	877	1,087	204	1,017	1,221	215	1,252	1,467
B. Economic Services (1 to 9)	29,091	27,505	56,596	32,956	29,858	62,814	38,711	35,217	73,928	35,534	38,032	73,566
1. Agriculture and Allied Activities (i to xii)	12,740	7,850	20,591	7,612	8,489	16,101	13,433	9,978	23,410	18,103	12,209	30,312
i) Crop Husbandry	7,668	1,499	9,167	4,345	1,568	5,913	7,571	1,813	9,383	14,036	2,298	16,335
ii) Soil and Water Conservation	305	576	881	350	661	1,011	363	686	1,049	300	970	1,270
iii) Animal Husbandry	1,115	1,177	2,292	671	1,375	2,047	1,235	1,517	2,752	780	1,995	2,775
iv) Dairy Development	—	45	94	50	52	102	72	59	132	50	76	126
v) Fisheries	568	181	749	396	228	623	948	255	1,203	650	336	986
vi) Forestry and Wild Life	2,284	1,610	3,894	1,027	1,761	2,788	2,475	2,119	4,594	1,268	2,587	3,855
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	81	2,400	2,481	105	2,426	2,531	105	3,050	3,155	96	3,347	3,443
ix) Agricultural Research and Education	12	—	12	12	—	12	12	—	12	17	—	17
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	515	244	759	483	297	780	483	333	816	652	435	1,088
xii) Other Agricultural Programmes	143	118	262	173	120	293	169	146	314	253	165	418
2. Rural Development	4,570	498	5,068	6,417	895	7,313	6,325	1,032	7,357	4,408	1,270	5,678
3. Special Area Programmes	2,891	—	2,891	614	—	614	1,458	—	1,458	3,512	—	3,512
4. Irrigation and Flood Control	540	108	648	266	126	392	266	156	422	274	186	460
of which:												
i) Major and Medium Irrigation	1	—	1	1	—	1	1	—	1	1	—	1
ii) Minor Irrigation	505	108	613	250	126	376	250	156	406	258	186	444
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	3,176	11,341	14,517	2,400	12,052	14,452	2,359	14,185	16,544	2,856	13,735	16,591
of which: Power	3,129	11,341	14,470	2,339	12,063	14,402	2,359	14,184	16,543	2,806	13,735	16,541
6. Industry and Minerals (i to iii)	1,904	1,075	2,979	1,554	1,215	2,769	1,661	1,451	3,112	1,579	1,776	3,355
i) Village and Small Industries	1,792	898	2,690	1,474	1,013	2,487	1,582	1,227	2,809	1,499	1,481	2,980
ii) Industries@	113	176	289	80	202	282	79	224	303	80	295	375
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MIZORAM

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	1,812	5,129	6,941	1,977	5,442	7,419	2,489	6,164	8,662	2,089	6,466	8,555
i) Roads and Bridges	1,227	3,772	4,999	910	3,776	4,686	938	4,333	5,271	888	4,863	5,751
ii) Others @@	586	1,357	1,942	1,067	1,666	2,733	1,561	1,831	3,391	1,201	1,603	2,804
8. Science, Technology and Environment	243	9	252	234	23	257	232	27	258	234	34	268
9. General Economic Services (i to iv)	1,214	1,495	2,709	11,881	1,615	13,497	10,480	2,225	12,705	2,479	2,356	4,835
i) Secretariat – Economic Services	231	442	673	11,091	531	11,622	9,525	632	10,157	1,552	791	2,343
ii) Tourism	388	99	488	330	105	435	364	135	499	390	141	531
iii) Civil Supplies	323	608	932	210	620	831	263	1,031	1,295	229	904	1,133
iv) Others +	271	345	617	250	360	610	328	427	755	308	520	828
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)												
A. Organs of State	1,875	62,691	64,565	1,132	70,936	72,067	2,620	77,644	80,264	4,794	94,934	99,728
B. Fiscal Services (i to ii)	38	2,977	3,015	43	3,091	3,135	69	4,752	4,821	105	4,521	4,626
i) Collection of Taxes and Duties	120	2,185	2,305	100	2,401	2,501	220	2,897	3,117	122	3,379	3,501
ii) Other Fiscal Services	120	2,125	2,245	100	2,339	2,439	220	2,818	3,037	122	3,298	3,420
C. Interest Payments and Servicing of Debt (1 + 2)	—	60	60	—	62	62	—	79	79	—	81	81
1. Appropriation for Reduction or Avoidance of Debt	—	22,201	22,201	—	21,813	21,813	—	24,429	24,429	—	25,590	25,590
2. Interest Payments (i to iv)	—	1,400	1,400	—	1,500	1,500	—	1,500	1,500	—	1,600	1,600
i) Interest on Loans from the Centre	—	20,801	20,801	—	20,313	20,313	—	22,929	22,929	—	23,990	23,990
ii) Interest on Internal Debt	—	2,969	2,969	—	3,170	3,170	—	3,542	3,542	—	3,524	3,524
of which:	—	11,124	11,124	—	12,293	12,293	—	13,323	13,323	—	13,307	13,307
(a) Interest on Market Loans	—	9,672	9,672	—	10,897	10,897	—	11,905	11,905	—	11,905	11,905
(b) Interest on NSSF	—	1,418	1,418	—	1,367	1,367	—	1,374	1,374	—	1,349	1,349
iii) Interest on Small Savings, Provident Funds, etc.	—	6,708	6,708	—	4,850	4,850	—	6,063	6,063	—	7,159	7,159
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	1,717	25,534	27,251	988	32,957	33,945	2,331	34,871	37,202	3,097	46,507	49,604
i) Secretariat – General Services	—	2,332	2,332	—	8,945	8,945	—	3,032	3,032	936	8,460	9,395
ii) District Administration	142	1,541	1,682	200	1,575	1,775	196	1,857	2,053	250	2,184	2,434
iii) Police	527	14,275	14,802	10	14,968	14,978	1,205	21,069	22,273	809	26,222	27,032
iv) Public Works	270	2,342	2,612	280	2,489	2,769	274	2,850	3,124	230	3,108	3,338
v) Others ++	778	5,044	5,823	498	4,980	5,479	656	6,063	6,720	872	6,533	7,404
E. Pensions	—	9,714	9,714	—	10,601	10,601	—	10,601	10,601	1,470	14,841	16,311
F. Miscellaneous General Services	—	80	80	—	73	73	—	95	95	—	97	97
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	80	80	—	73	73	—	95	95	—	97	97
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—