

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

MIZORAM

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	17,600.7	27,488.4	45,089.1	18,737.9	27,838.2	46,576.1	30,655.9	30,794.3	61,450.3	24,257.7	33,386.4	57,644.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	17,107.8	13,775.7	30,883.6	17,887.7	14,563.3	32,451.0	28,903.4	16,446.7	45,350.1	23,582.3	16,681.8	40,264.0
A. Social Services (1 to 12)	8,696.8	7,825.3	16,522.2	4,807.5	8,345.8	13,153.4	10,591.9	8,981.1	19,573.0	10,649.6	9,321.4	19,971.0
1. Education, Sports, Art and Culture	4,309.5	4,005.0	8,314.5	2,506.2	4,570.7	7,076.9	5,340.6	4,653.6	9,994.2	5,807.2	4,728.8	10,536.0
2. Medical and Public Health	921.0	944.9	1,865.9	661.4	986.5	1,647.9	1,189.8	1,109.6	2,299.5	1,897.7	1,345.0	3,242.8
3. Family Welfare	334.1	2.7	336.7	27.2	4.2	31.4	310.2	4.2	314.4	19.3	5.6	24.9
4. Water Supply and Sanitation	596.2	751.3	1,347.6	570.0	518.6	1,088.6	601.6	789.0	1,390.6	280.0	677.3	957.3
5. Housing	5.7	67.4	73.1	4.0	60.0	64.0	4.0	60.8	64.8	2.4	67.0	69.4
6. Urban Development	265.8	203.0	468.8	165.1	232.9	398.1	360.3	385.8	746.1	387.6	382.4	770.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,205.8	1,450.0	2,655.8	586.1	1,523.2	2,109.3	1,285.1	1,523.2	2,808.3	832.5	1,670.0	2,502.5
8. Labour and Labour Welfare	29.9	43.2	73.1	32.1	49.0	81.0	37.8	49.9	87.7	114.7	53.0	167.7
9. Social Security and Welfare	643.2	121.6	764.8	240.3	148.1	388.4	973.2	149.1	1,122.2	1,129.8	165.0	1,294.8
10. Nutrition	369.0	4.5	373.5	-	5.4	5.4	407.1	5.4	412.5	23.4	6.3	29.7
11. Relief on account of Natural Calamities	-	152.8	152.8	-	154.7	154.7	55.6	154.7	210.2	139.0	114.0	253.0
12. Others*	16.6	79.0	95.6	15.2	92.6	107.8	26.7	95.9	122.6	16.0	107.0	123.0
B. Economic Services (1 to 9)	8,411.0	5,950.4	14,361.4	13,080.2	6,217.4	19,297.6	18,311.5	7,465.5	25,777.0	12,932.7	7,360.4	20,293.0
1. Agriculture and Allied Activities (i to xii)	5,548.9	1,669.7	7,218.6	2,203.5	1,826.5	4,030.0	6,057.6	2,540.3	8,598.0	5,009.1	2,586.9	7,596.0
i) Crop Husbandry	3,155.0	327.8	3,482.8	1,557.6	379.9	1,937.5	3,385.3	389.6	3,774.9	2,652.1	497.7	3,149.8
ii) Soil and Water Conservation	445.6	129.1	574.7	43.0	139.0	182.0	417.3	140.3	557.6	352.7	169.4	522.1
iii) Animal Husbandry	987.6	255.8	1,243.4	76.9	262.9	339.8	1,180.6	284.3	1,464.9	1,369.2	324.2	1,693.4
iv) Dairy Development	8.9	8.5	17.5	4.0	9.9	13.9	4.0	9.9	13.9	38.9	11.3	50.2
v) Fisheries	300.4	50.2	350.7	15.0	52.1	67.1	260.5	55.8	316.2	225.8	59.9	285.7
vi) Forestry and Wild Life	446.1	374.9	821.0	447.2	397.0	844.2	618.5	831.2	1,449.7	226.9	881.2	1,108.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	6.0	409.4	415.4	6.1	460.3	466.4	6.1	698.1	704.2	5.7	494.4	500.1
ix) Agricultural Research and Education	134.8	25.6	160.4	10.0	29.6	39.6	112.3	30.7	143.0	73.5	35.9	109.4
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	49.0	63.6	112.6	29.1	69.8	98.9	57.1	71.0	128.2	48.8	79.8	128.7
xii) Other Agricultural Programmes	15.5	24.7	40.1	14.5	26.3	40.8	16.0	29.4	45.4	15.5	33.1	48.6
2. Rural Development	463.8	171.2	635.0	110.3	209.1	319.5	396.9	209.8	606.7	2,805.6	238.5	3,044.1
3. Special Area Programmes	315.7	-	315.7	379.8	-	379.8	453.4	-	453.4	405.2	-	405.2
4. Irrigation and Flood Control	54.2	41.3	95.4	109.8	51.1	161.0	109.8	52.9	162.7	67.7	61.6	129.3
of which:												
i) Major and Medium Irrigation	0.2	-	0.2	0.1	-	0.1	0.1	-	0.1	0.1	-	0.1
ii) Minor Irrigation	54.2	41.3	95.4	93.7	51.1	144.9	109.8	52.9	162.7	67.7	61.6	129.3
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	399.9	2,615.6	3,015.5	388.8	2,401.1	2,789.9	445.9	2,857.4	3,303.3	363.9	2,513.6	2,877.5
of which: Power	394.8	2,615.6	3,010.4	384.8	2,401.1	2,785.9	440.8	2,857.4	3,298.2	358.5	2,513.6	2,872.1
6. Industry and Minerals (i to iii)	1,023.0	260.5	1,283.5	215.7	320.1	535.8	927.4	332.9	1,260.3	921.5	373.2	1,294.7
i) Village and Small Industries	1,013.0	222.8	1,235.8	206.0	275.5	481.5	917.4	285.4	1,202.8	912.0	316.9	1,228.9
ii) Industries@	10.0	37.7	47.7	9.7	44.6	54.3	10.0	47.5	57.5	9.5	56.3	65.8
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MIZORAM

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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
7. Transport and Communications (i + ii)	337.3	929.6	1,266.9	280.7	1,104.5	1,385.1	420.2	1,143.9	1,564.1	864.6	1,223.8	2,088.4
i) Roads and Bridges	197.7	715.1	912.8	198.5	772.0	970.5	243.5	806.4	1,049.9	690.6	915.3	1,605.8
ii) Others @@	139.6	214.4	354.0	82.2	332.5	414.7	176.8	337.4	514.2	174.0	308.6	482.6
8. Science, Technology and Environment	25.5	4.2	29.7	12.8	5.5	18.2	24.2	5.5	29.7	19.0	5.8	24.8
9. General Economic Services (i to iv)	242.7	258.4	501.1	9,378.7	299.5	9,678.2	9,476.0	322.8	9,798.8	2,476.1	356.9	2,833.0
i) Secretariat - Economic Services	95.5	19.1	114.6	9,303.1	21.5	9,324.7	9,305.1	23.4	9,328.5	2,406.6	26.8	2,433.4
ii) Tourism	37.5	24.1	61.6	36.2	22.1	58.3	38.5	25.4	63.9	30.0	23.9	53.9
iii) Civil Supplies	13.3	114.5	127.8	12.1	162.6	174.7	72.8	162.6	235.5	12.4	172.8	185.2
iv) Others +	96.5	100.7	197.1	27.4	93.2	120.6	59.6	111.4	171.0	27.1	133.5	160.6
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	492.9	13,712.7	14,205.6	850.2	13,275.0	14,125.2	1,752.6	14,347.6	16,100.2	675.4	16,704.6	17,380.0
A. Organs of State	9.6	506.7	516.3	10.6	495.6	506.2	11.0	1,020.7	1,031.8	9.0	599.4	608.4
B. Fiscal Services (i + ii)	41.5	490.5	532.0	10.1	576.4	586.4	41.0	612.4	653.4	8.5	685.6	694.1
i) Collection of Taxes and Duties	41.5	479.8	521.2	10.1	564.5	574.6	41.0	599.7	640.8	8.5	671.6	680.1
ii) Other Fiscal Services	-	10.7	10.7	-	11.8	11.8	-	12.6	12.6	-	14.0	14.0
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	3,075.5	3,075.5	-	2,713.9	2,713.9	-	3,053.7	3,053.7	-	3,146.9	3,146.9
1. Appropriation for Reduction or Avoidance of Debt	-	194.0	194.0	-	229.0	229.0	-	229.0	229.0	-	249.2	249.2
2. Interest Payments (i to iv)	-	2,881.5	2,881.5	-	2,484.9	2,484.9	-	2,824.7	2,824.7	-	2,897.7	2,897.7
i) Interest on Loans from the Centre	-	246.3	246.3	-	242.0	242.0	-	242.0	242.0	-	220.0	220.0
ii) Interest on Internal Debt	-	1,795.7	1,795.7	-	1,402.9	1,402.9	-	1,742.7	1,742.7	-	1,837.7	1,837.7
of which:												
(a) Interest on Market Loans	-	1,635.7	1,635.7	-	1,262.6	1,262.6	-	1,577.2	1,577.2	-	1,672.5	1,672.5
(b) Interest on NSSF	-	159.7	159.7	-	140.0	140.0	-	160.0	160.0	-	165.0	165.0
iii) Interest on Small Savings, Provident Funds, etc.	-	839.5	839.5	-	840.0	840.0	-	840.0	840.0	-	840.0	840.0
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	441.8	5,916.5	6,358.3	729.5	7,069.0	7,798.6	1,181.6	7,238.7	8,420.3	657.9	8,490.2	9,148.2
i) Secretariat - General Services	32.1	684.1	716.1	412.4	1,088.6	1,501.0	521.3	1,094.1	1,615.4	341.0	1,205.0	1,546.0
ii) District Administration	60.2	271.6	331.8	30.0	293.0	323.0	97.6	316.2	413.8	16.3	370.3	386.7
iii) Police	132.0	3,590.0	3,722.0	6.5	3,841.3	3,847.8	188.8	3,884.8	4,073.6	55.2	4,735.2	4,790.4
iv) Public Works	144.8	311.3	456.1	145.6	345.3	490.9	145.6	347.4	493.0	122.0	400.9	522.9
v) Others ++	72.7	1,059.5	1,132.2	135.0	1,500.8	1,635.9	228.2	1,596.3	1,824.5	123.4	1,778.8	1,902.2
E. Pensions	-	3,705.2	3,705.2	100.0	2,401.7	2,501.7	518.9	2,401.7	2,920.6	-	3,758.7	3,758.7
F. Miscellaneous General Services	-	18.3	18.3	-	18.4	18.4	-	20.4	20.4	-	23.7	23.7
of which:												
Payment on account of State Lotteries	-	18.3	18.3	-	18.4	18.4	-	20.4	20.4	-	23.7	23.7
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-