

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (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)	8,973.5	18,053.4	27,026.9	9,683.1	19,439.3	29,122.4	14,961.2	22,035.9	36,997.0	12,061.7	22,200.8	34,262.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	8,751.5	8,798.8	17,550.3	8,639.1	9,849.3	18,488.4	13,591.4	11,180.2	24,771.6	10,864.2	11,030.7	21,894.9
A. Social Services (1 to 12)	6,089.6	4,967.2	11,056.8	4,679.9	5,831.7	10,511.6	6,234.9	6,703.3	12,938.2	4,978.8	6,465.9	11,444.7
1. Education, Sports, Art and Culture	2,235.8	2,649.1	4,884.9	2,043.8	3,202.5	5,246.2	2,498.8	3,632.2	6,131.0	2,307.8	3,304.4	5,612.2
2. Medical and Public Health	1,736.9	612.8	2,349.7	632.9	781.5	1,414.4	774.9	833.4	1,608.3	858.4	892.8	1,751.1
3. Family Welfare	166.9	1.6	168.6	176.3	3.2	179.5	256.8	3.2	260.0	62.6	3.2	65.8
4. Water Supply and Sanitation	588.5	460.6	1,049.1	510.7	340.4	851.1	571.7	516.7	1,088.4	471.6	398.5	870.1
5. Housing	24.9	42.6	67.5	25.0	56.7	81.7	25.0	56.7	81.7	20.0	57.4	77.4
6. Urban Development	223.0	53.3	276.3	206.9	71.2	278.1	289.0	112.9	401.9	241.2	166.7	408.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	564.0	836.3	1,400.3	380.0	997.1	1,377.1	617.4	1,148.6	1,766.0	620.3	1,185.3	1,805.6
8. Labour and Welfare	23.3	26.6	49.9	27.0	34.1	61.1	34.8	35.1	69.8	27.8	39.2	67.0
9. Social Security and Welfare	306.1	93.2	399.3	403.8	107.3	511.1	835.9	115.4	951.3	276.7	106.4	383.1
10. Nutrition	197.3	3.3	200.6	252.1	4.0	256.1	307.9	4.0	311.9	68.0	4.3	72.3
11. Relief on account of Natural Calamities	-	74.0	74.0	-	95.5	95.5	-	95.5	95.5	-	145.5	145.5
12. Others*	22.9	113.8	136.7	21.5	138.3	159.8	22.7	149.7	172.4	24.5	162.1	186.6
B. Economic Services (1 to 9)	2,661.8	3,831.6	6,493.4	3,959.2	4,017.6	7,976.7	7,356.4	4,476.9	11,833.4	5,885.5	4,564.8	10,450.2
1. Agriculture and Allied Activities (i to xii)	1,115.0	1,332.5	2,447.5	1,155.2	1,355.3	2,510.4	4,068.0	1,396.4	5,464.4	3,561.9	1,393.1	4,954.9
i) Crop Husbandry	636.9	216.7	853.6	766.3	261.3	1,027.6	2,295.0	284.7	2,579.7	1,805.6	272.0	2,077.6
ii) Soil and Water Conservation	34.1	75.4	109.5	30.0	109.3	139.3	171.6	110.1	281.7	288.7	107.8	396.5
iii) Animal Husbandry	88.3	162.0	250.3	84.9	224.4	309.3	390.6	226.9	617.4	848.7	220.4	1,069.1
iv) Dairy Development	5.0	6.4	11.4	5.0	8.5	13.5	14.0	8.5	22.5	5.0	9.4	14.4
v) Fisheries	80.6	27.5	108.2	61.2	37.9	99.1	128.4	39.4	167.8	157.8	42.3	200.2
vi) Forestry and Wild Life	169.2	246.5	415.7	111.2	291.8	403.0	946.1	301.7	1,247.8	304.2	295.7	599.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	9.2	544.4	553.6	10.1	354.4	364.5	13.8	354.4	368.2	13.7	347.2	360.9
ix) Agricultural Research and Education	1.5	-	1.5	1.6	-	1.6	4.9	-	4.9	45.8	25.7	71.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	61.7	37.6	99.4	59.5	48.8	108.3	66.3	51.3	117.5	70.0	54.3	124.3
xii) Other Agricultural Programmes	28.4	15.9	44.3	25.3	19.0	44.3	37.3	19.5	56.8	22.5	18.1	40.6
2. Rural Development	275.4	75.9	351.4	421.1	143.0	564.1	533.3	147.0	680.3	294.8	151.6	446.4
3. Special Area Programmes	316.4	-	316.4	352.6	-	352.6	383.7	-	383.7	353.8	-	353.8
4. Irrigation and Flood Control	35.5	17.7	53.3	53.2	20.9	74.1	53.8	25.5	79.3	64.2	34.6	98.8
of which:												
i) Major and Medium Irrigation	0.1	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1	-	0.1
ii) Minor Irrigation	33.3	17.7	51.0	50.1	20.9	71.0	50.7	25.5	76.2	64.1	34.6	98.7
iii) Flood Control and Drainage	00.0	-	-	-	-	-	-	-	-	-	-	-
5. Energy	316.2	1,391.1	1,707.3	325.0	1,425.9	1,750.9	370.5	1,717.0	2,087.5	394.3	1,517.9	1,912.2
of which: Power	311.2	1,391.1	1,702.3	320.0	1,425.9	1,745.9	365.5	1,717.0	2,082.5	389.3	1,517.9	1,907.2
6. Industry and Minerals (i to iii)	186.6	153.3	339.9	172.6	200.5	373.1	426.4	209.7	636.1	294.5	224.1	518.7
i) Village and Small Industries	178.9	129.7	308.6	164.6	167.3	331.8	418.4	174.9	593.3	283.5	187.2	470.8
ii) Industries@	7.7	23.6	31.2	8.0	33.3	41.3	8.0	34.8	42.8	11.0	36.9	47.9
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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MIZORAM

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	209.7	620.5	830.2	212.5	605.3	817.7	232.5	637.3	869.7	235.8	917.3	1,153.1
7. Transport and Communications (i + ii)	95.0	476.7	571.7	103.8	431.9	535.7	113.8	448.3	562.1	140.6	665.5	806.1
i) Roads and Bridges	114.6	143.8	258.5	108.7	173.3	282.0	118.7	188.9	307.6	95.2	251.8	347.0
ii) Others @	22.9	2.7	25.6	23.4	4.1	27.5	23.4	4.1	27.5	23.1	3.7	26.8
8. Science, Technology and Environment	184.2	237.8	422.0	1,243.7	262.6	1,506.3	1,141.4	1,264.8	1,604.8	663.1	322.5	985.6
9. General Economic Services (i to iv)	85.9	74.9	160.8	1,137.6	86.8	1,224.4	1,141.4	1,264.8	1,243.6	570.4	118.0	688.4
i) Secretariat - Economic Services	41.6	15.5	57.2	39.0	15.7	54.7	42.5	19.6	62.1	34.6	18.7	53.2
ii) Tourism	21.8	94.7	116.4	21.2	101.8	123.0	23.4	113.8	137.3	23.0	108.1	131.1
iii) Civil Supplies	34.9	52.7	87.7	45.9	58.3	104.2	57.5	104.3	161.8	35.2	77.7	112.9
iv) Others +												
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	222.0	9,254.6	9,476.6	1,044.0	9,590.0	10,634.0	1,369.8	10,855.6	12,225.4	1,197.5	11,170.1	12,367.6
A. Organs of State	8.3	442.5	450.8	20.3	334.0	354.3	24.5	448.6	473.2	10.1	381.5	391.6
B. Fiscal Services (i + ii)	16.0	322.6	338.6	11.1	389.8	401.0	26.5	417.5	444.1	31.9	412.3	444.2
i) Collection of Taxes and Duties	16.0	314.8	330.8	11.1	380.9	392.0	26.5	407.9	434.4	31.9	403.6	435.5
ii) Other Fiscal Services	-	7.8	7.8	-	9.0	9.0	-	9.7	9.7	-	8.7	8.7
C. Interest Payments and Servicing of Debt (1 + 2)	-	2,708.5	2,708.5	-	2,630.2	2,630.2	-	2,757.7	2,757.7	-	2,940.0	2,940.0
1. Appropriation for Reduction or Avoidance of Debt	-	165.0	165.0	-	170.0	170.0	-	170.0	170.0	-	227.5	227.5
2. Interest Payments (i to iv)	-	2,543.5	2,543.5	-	2,460.2	2,460.2	-	2,587.7	2,587.7	-	2,712.5	2,712.5
i) Interest on Loans from the Centre	-	356.7	356.7	-	287.6	287.6	-	308.7	308.7	-	237.0	237.0
ii) Interest on Internal Debt	-	1,470.8	1,470.8	-	1,409.5	1,409.5	-	1,515.9	1,515.9	-	1,644.9	1,644.9
of which:	-	-	-	-	1,276.4	1,276.4	-	1,376.7	1,376.7	-	1,413.5	1,413.5
(a) Interest on Market Loans	-	1,332.3	1,332.3	-	1,276.2	1,276.2	-	1,376.7	1,376.7	-	1,413.5	1,413.5
(b) Interest on NSSF	-	134.8	134.8	-	131.0	131.0	-	138.3	138.3	-	231.4	231.4
iii) Interest on Small Savings, Provident Funds, etc.	-	715.9	715.9	-	763.1	763.1	-	763.1	763.1	-	830.5	830.5
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	197.8	4,129.0	4,326.7	442.7	4,741.0	5,183.7	748.9	5,290.0	6,038.9	616.7	5,233.6	5,850.2
i) Secretariat - General Services	-	321.5	321.5	240.3	499.1	739.4	247.0	530.8	777.8	200.7	683.6	884.3
ii) District Administration	25.7	205.9	231.6	25.0	244.3	269.3	25.0	255.5	280.5	62.6	245.7	308.3
iii) Police	59.7	2,571.4	2,631.0	67.4	2,798.3	2,865.7	298.2	3,162.7	3,460.9	81.6	3,009.4	3,091.1
iv) Public Works	23.7	339.6	363.3	29.2	288.0	317.2	29.2	317.6	346.8	35.0	292.3	327.3
v) Others ++	88.7	690.6	779.3	80.8	911.2	992.0	149.5	1,023.4	1,172.9	236.7	1,002.6	1,239.3
E. Pensions	-	1,642.6	1,642.6	569.9	1,484.1	2,054.0	569.9	1,929.3	2,499.2	538.8	2,190.1	2,728.9
F. Miscellaneous General Services	-	9.4	9.4	-	11.0	11.0	-	12.5	12.5	-	12.7	12.7
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Payment on account of State Lotteries	-	9.4	9.4	-	11.0	11.0	-	12.5	12.5	-	12.7	12.7
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-