

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

**MIZORAM**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>21,518.2</b>	<b>35,006.2</b>	<b>56,524.4</b>	<b>21,809.0</b>	<b>39,103.8</b>	<b>60,912.9</b>	<b>25,469.1</b>	<b>40,967.9</b>	<b>66,437.0</b>	<b>19,213.9</b>	<b>44,671.8</b>	<b>63,885.7</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>21,065.7</b>	<b>17,962.2</b>	<b>39,027.8</b>	<b>20,916.6</b>	<b>17,221.2</b>	<b>38,137.8</b>	<b>24,496.9</b>	<b>18,752.5</b>	<b>43,249.4</b>	<b>18,798.2</b>	<b>19,110.6</b>	<b>37,908.8</b>
<b>A. Social Services (1 to 12)</b>	<b>11,261.2</b>	<b>10,348.1</b>	<b>21,609.3</b>	<b>12,093.9</b>	<b>9,887.8</b>	<b>21,981.7</b>	<b>15,537.3</b>	<b>10,564.9</b>	<b>26,102.2</b>	<b>11,714.4</b>	<b>11,252.6</b>	<b>22,966.9</b>
1. Education, Sports, Art and Culture	6,422.1	4,998.1	11,420.2	6,719.8	4,847.5	11,567.3	7,976.6	4,890.2	12,866.8	6,343.3	5,386.9	11,730.3
2. Medical and Public Health	1,448.9	1,457.4	2,906.3	2,008.4	1,661.6	3,670.0	3,035.5	1,852.5	4,888.0	2,232.1	1,873.8	4,105.9
3. Family Welfare	368.6	5.6	374.2	268.8	6.5	275.2	317.7	6.5	324.2	30.5	6.5	37.0
4. Water Supply and Sanitation	590.8	994.4	1,585.3	630.5	751.6	1,382.1	753.5	1,079.1	1,832.6	630.2	805.3	1,435.5
5. Housing	2.4	59.5	61.9	6.2	66.3	72.5	6.2	66.3	72.5	10.2	68.2	78.5
6. Urban Development	342.5	560.0	902.5	366.5	228.1	594.6	657.6	245.1	902.7	330.7	341.0	671.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,005.6	1,837.9	2,843.5	775.6	1,818.0	2,593.6	1,002.2	1,890.8	2,893.1	734.9	2,165.0	2,899.8
8. Labour and Labour Welfare	55.8	54.4	110.2	140.0	54.0	193.9	145.2	54.8	200.0	200.0	58.8	258.8
9. Social Security and Welfare	858.3	159.4	1,017.7	1,143.3	167.6	1,311.0	1,604.0	176.4	1,780.4	1,167.7	229.7	1,397.4
10. Nutrition	10.1	6.3	16.5	23.4	5.0	28.4	23.4	5.0	28.4	23.4	6.8	30.2
11. Relief on account of Natural Calamities	139.0	121.8	260.8	-	170.0	170.0	-	170.0	170.0	-	180.0	180.0
12. Others*	17.0	93.2	110.2	11.4	111.7	123.1	15.4	128.3	143.6	11.4	130.6	142.0
<b>B. Economic Services (1 to 9)</b>	<b>9,804.5</b>	<b>7,614.1</b>	<b>17,418.6</b>	<b>8,822.7</b>	<b>7,333.4</b>	<b>16,156.1</b>	<b>8,959.6</b>	<b>8,187.5</b>	<b>17,147.2</b>	<b>7,083.9</b>	<b>7,858.0</b>	<b>14,941.9</b>
1. Agriculture and Allied Activities (i to xii)	4,684.1	2,534.6	7,218.7	3,141.7	2,317.7	5,459.4	3,137.4	2,506.7	5,644.1	1,712.4	2,567.6	4,280.0
i) Crop Husbandry	2,123.5	437.2	2,560.7	2,419.7	527.3	2,947.0	2,235.2	536.5	2,771.7	1,227.1	570.8	1,798.0
ii) Soil and Water Conservation	352.7	149.4	502.1	38.1	171.4	209.5	53.4	175.4	228.8	2.0	162.9	164.9
iii) Animal Husbandry	1,381.8	318.3	1,700.2	152.9	367.1	520.0	194.0	373.6	567.6	146.0	584.1	730.1
iv) Dairy Development	5.3	9.9	15.2	35.7	12.6	48.2	1.0	12.6	13.5	36.2	13.3	49.5
v) Fisheries	254.7	62.9	317.6	69.9	63.6	133.4	139.4	65.2	204.5	24.6	63.1	87.6
vi) Forestry and Wild Life	343.1	870.4	1,213.5	267.4	553.4	820.9	295.6	566.2	861.9	185.4	541.6	727.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	3.3	542.4	545.7	8.1	461.6	469.7	8.1	604.7	612.8	5.1	461.6	466.7
ix) Agricultural Research and Education	154.9	29.8	184.7	70.4	37.3	107.6	94.1	38.0	132.0	2.0	39.2	41.2
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	49.3	80.5	129.8	65.6	88.9	154.4	69.3	92.2	161.5	68.7	99.6	168.3
xii) Other Agricultural Programmes	15.5	33.8	49.3	14.0	34.7	48.7	47.4	42.4	89.8	15.4	31.4	46.7
2. Rural Development	2,063.5	213.4	2,276.9	2,957.3	248.5	3,205.8	3,073.3	250.6	3,324.0	2,948.9	276.1	3,225.0
3. Special Area Programmes	364.4	-	364.4	481.2	-	481.2	200.0	-	200.0	404.0	-	404.0
4. Irrigation and Flood Control	62.1	50.8	112.8	54.6	63.9	118.5	56.9	67.5	124.4	156.4	66.9	223.4
of which:												
i) Major and Medium Irrigation	0.1	-	0.1	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	61.0	50.8	111.8	54.5	63.9	118.4	56.9	67.5	124.4	61.4	66.9	128.4
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	383.9	2,999.5	3,383.4	476.9	2,627.1	3,104.0	530.9	3,213.9	3,744.8	487.5	2,718.1	3,205.6
of which: Power	379.7	2,999.5	3,379.2	476.9	2,627.1	3,104.0	530.9	3,213.9	3,744.8	487.5	2,718.1	3,205.6
6. Industry and Minerals (i to iii)	1,091.5	397.5	1,489.0	353.4	400.0	753.4	506.7	423.1	929.7	371.3	426.8	798.1
i) Village and Small Industries	1,073.0	348.4	1,421.5	348.5	337.5	686.1	498.8	359.2	858.0	366.2	362.3	728.5
ii) Industries@	18.5	49.0	67.5	4.9	62.5	67.4	7.9	63.8	71.8	5.2	64.5	69.7
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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**MIZORAM**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	902.7	1,113.0	2,015.8	1,031.1	1,302.8	2,333.9	1,123.5	1,348.9	2,472.4	770.9	1,435.1	2,206.0
i) Roads and Bridges	737.1	864.1	1,601.2	830.0	963.0	1,793.0	871.8	984.0	1,855.8	581.5	1,054.6	1,636.2
ii) Others @@	165.6	248.9	414.6	201.1	339.8	540.9	251.7	364.9	616.6	189.4	380.4	569.8
8. Science, Technology and Environment	33.4	5.8	39.2	34.9	6.1	41.0	35.0	6.1	41.1	39.8	6.8	46.6
9. General Economic Services (i to iv)	218.9	299.6	518.5	291.7	367.3	658.9	295.8	370.7	666.5	192.6	360.6	553.2
i) Secretariat - Economic Services	102.0	24.7	126.7	108.6	30.7	139.3	98.2	30.7	128.9	110.1	34.7	144.8
ii) Tourism	33.1	27.2	60.3	44.3	24.3	68.5	48.4	26.3	74.7	42.2	25.3	67.5
iii) Civil Supplies	23.0	131.4	154.4	42.9	176.4	219.3	47.2	176.4	223.6	10.0	176.4	186.4
iv) Others +	60.8	116.3	177.1	96.0	135.8	231.9	102.2	137.3	239.4	30.4	124.2	154.6
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>452.5</b>	<b>17,044.0</b>	<b>17,496.5</b>	<b>892.4</b>	<b>21,882.6</b>	<b>22,775.1</b>	<b>972.2</b>	<b>22,215.5</b>	<b>23,187.7</b>	<b>415.7</b>	<b>25,561.2</b>	<b>25,976.9</b>
<b>A. Organs of State</b>	<b>9.1</b>	<b>621.1</b>	<b>630.2</b>	<b>10.3</b>	<b>604.1</b>	<b>614.4</b>	<b>10.8</b>	<b>702.3</b>	<b>713.2</b>	<b>9.0</b>	<b>628.5</b>	<b>637.6</b>
<b>B. Fiscal Services (i + ii)</b>	<b>13.0</b>	<b>674.4</b>	<b>687.4</b>	<b>19.8</b>	<b>762.4</b>	<b>782.1</b>	<b>19.8</b>	<b>793.7</b>	<b>813.4</b>	<b>8.9</b>	<b>820.9</b>	<b>829.8</b>
i) Collection of Taxes and Duties	13.0	661.7	674.7	19.8	747.9	767.7	19.8	776.5	796.3	8.9	804.8	813.6
ii) Other Fiscal Services	-	12.7	12.7	-	14.5	14.5	-	17.1	17.1	-	16.2	16.2
<b>C. Interest Payments and Servicing of Debt</b>												
<b>(1 + 2)</b>	<b>-</b>	<b>3,250.2</b>	<b>3,250.2</b>	<b>-</b>	<b>4,802.6</b>	<b>4,802.6</b>	<b>-</b>	<b>4,804.1</b>	<b>4,804.1</b>	<b>-</b>	<b>5,832.9</b>	<b>5,832.9</b>
1. Appropriation for Reduction or Avoidance of Debt	-	191.9	191.9	-	302.5	302.5	-	302.5	302.5	-	333.0	333.0
2. Interest Payments (i to iv)	-	3,058.3	3,058.3	-	4,500.1	4,500.1	-	4,501.6	4,501.6	-	5,499.9	5,499.9
i) Interest on Loans from the Centre	-	216.5	216.5	-	216.5	216.5	-	216.5	216.5	-	190.9	190.9
ii) Interest on Internal Debt	-	2,001.8	2,001.8	-	3,443.6	3,443.6	-	3,445.1	3,445.1	-	4,469.0	4,469.0
of which:												
(a) Interest on Market Loans	-	1,791.4	1,791.4	-	3,274.3	3,274.3	-	3,274.3	3,274.3	-	4,282.7	4,282.7
(b) Interest on NSSF	-	193.0	193.0	-	165.0	165.0	-	165.0	165.0	-	180.0	180.0
iii) Interest on Small Savings, Provident Funds, etc.	-	840.0	840.0	-	840.0	840.0	-	840.0	840.0	-	840.0	840.0
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>D. Administrative Services (i to v)</b>	<b>424.3</b>	<b>7,030.8</b>	<b>7,455.1</b>	<b>862.3</b>	<b>10,087.9</b>	<b>10,950.3</b>	<b>941.7</b>	<b>10,289.7</b>	<b>11,231.4</b>	<b>397.8</b>	<b>10,551.7</b>	<b>10,949.6</b>
i) Secretariat - General Services	30.4	839.5	869.9	341.0	3,100.4	3,441.4	341.0	3,117.6	3,458.6	150.0	3,205.3	3,355.3
ii) District Administration	22.2	323.1	345.3	67.2	385.7	452.9	67.4	396.5	464.0	19.6	415.6	435.2
iii) Police	84.2	4,043.4	4,127.6	242.8	4,719.4	4,962.2	284.9	4,776.0	5,060.9	69.6	5,088.2	5,157.8
iv) Public Works	147.3	470.3	617.6	105.4	444.6	550.0	105.4	449.4	554.9	109.4	508.1	617.5
v) Others ++	140.2	1,354.6	1,494.9	105.9	1,437.9	1,543.8	142.9	1,550.2	1,693.1	49.2	1,334.6	1,383.8
<b>E. Pensions</b>	<b>6.1</b>	<b>5,446.5</b>	<b>5,452.6</b>	<b>-</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>-</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>-</b>	<b>7,700.0</b>	<b>7,700.0</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>21.0</b>	<b>21.0</b>	<b>-</b>	<b>25.6</b>	<b>25.6</b>	<b>-</b>	<b>25.6</b>	<b>25.6</b>	<b>-</b>	<b>27.1</b>	<b>27.1</b>
of which:												
Payment on account of State Lotteries	-	21.0	21.0	-	25.6	25.6	-	25.6	25.6	-	27.1	27.1
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-