

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

MIZORAM

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	11,973.7	22,030.8	34,004.4	12,061.7	22,200.8	34,262.5	15,067.6	24,272.9	39,340.5	15,885.1	25,802.1	41,687.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	11,596.9	10,853.4	22,450.3	10,864.2	11,030.7	21,894.9	13,739.0	12,747.8	26,486.9	14,984.5	13,297.5	28,282.0
A. Social Services (1 to 12)	5,754.0	6,619.5	12,373.5	4,978.8	6,465.9	11,444.7	7,252.2	7,021.3	14,273.5	6,867.8	7,495.9	14,363.7
1. Education, Sports, Art and Culture	2,216.9	3,669.9	5,886.8	2,307.8	3,304.4	5,612.2	3,748.5	3,471.3	7,219.7	3,378.2	4,087.4	7,465.6
2. Medical and Public Health	733.6	770.7	1,504.3	858.4	892.8	1,751.1	904.7	899.3	1,803.9	837.8	905.7	1,743.5
3. Family Welfare	234.1	2.2	236.4	62.6	3.2	65.8	204.1	3.2	207.4	81.5	2.7	84.2
4. Water Supply and Sanitation	562.0	494.4	1,056.4	471.6	398.5	870.1	499.1	640.6	1,139.7	605.0	463.3	1,068.3
5. Housing	25.0	55.8	80.8	20.0	57.4	77.4	20.0	57.4	77.4	4.0	60.6	64.6
6. Urban Development	276.7	107.4	384.1	241.2	166.7	408.0	291.8	168.7	460.6	223.2	204.5	427.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	617.4	1,154.6	1,772.0	620.3	1,185.3	1,805.6	727.5	1,294.7	2,022.2	1,069.9	1,363.8	2,433.7
8. Labour and Labour Welfare	32.7	40.3	73.0	27.8	39.2	67.0	31.2	40.7	72.0	32.1	45.5	77.6
9. Social Security and Welfare	728.5	112.1	840.6	276.7	106.4	383.1	588.0	109.3	697.3	457.4	120.2	577.6
10. Nutrition	304.6	3.7	308.3	68.0	4.3	72.3	211.9	4.3	216.2	163.5	4.5	168.0
11. Relief on account of Natural Calamities	—	74.1	74.1	—	145.5	145.5	—	166.8	166.8	—	150.0	150.0
12. Others*	22.4	134.2	156.7	24.5	162.1	186.6	25.5	164.9	190.3	15.2	87.8	103.0
B. Economic Services (1 to 9)	5,842.9	4,233.9	10,076.8	5,885.5	4,564.8	10,450.2	6,486.8	5,726.6	12,213.4	8,116.7	5,801.6	13,918.3
1. Agriculture and Allied Activities (i to xii)	3,705.3	1,310.7	5,016.0	3,561.9	1,393.1	4,954.9	4,045.5	1,443.4	5,488.9	5,050.2	1,642.9	6,693.1
i) Crop Husbandry	2,160.2	278.4	2,438.6	1,805.6	272.0	2,077.6	2,064.7	281.6	2,346.3	2,768.8	323.8	3,092.6
ii) Soil and Water Conservation	171.1	101.0	272.1	288.7	107.8	396.5	288.7	109.5	398.1	477.5	121.5	599.1
iii) Animal Husbandry	359.2	207.2	566.4	848.7	220.4	1,069.1	893.0	226.2	1,119.2	863.7	260.9	1,124.7
iv) Dairy Development	14.1	6.4	20.5	5.0	9.4	14.4	6.9	9.4	16.4	4.0	10.8	14.8
v) Fisheries	128.1	36.8	165.0	157.8	42.3	200.2	207.8	44.1	251.9	193.7	48.7	242.4
vi) Forestry and Wild Life	752.1	281.6	1,033.7	304.2	295.7	599.9	353.7	311.2	664.9	611.6	351.0	962.6
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	13.0	333.2	346.2	13.7	347.2	360.9	13.7	359.6	373.2	6.0	402.7	408.7
ix) Agricultural Research and Education	4.9	—	4.9	45.8	25.7	71.5	113.7	27.1	140.8	62.7	28.2	90.9
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	65.3	48.0	113.3	70.0	54.3	124.3	79.5	55.3	134.8	49.1	70.9	120.0
xii) Other Agricultural Programmes	37.3	18.0	55.3	22.5	18.1	40.6	23.9	19.3	43.2	13.0	24.3	37.4
2. Rural Development	520.3	126.0	646.2	294.8	151.6	446.4	332.7	151.6	484.3	476.6	152.7	629.3
3. Special Area Programmes	383.3	—	383.3	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	49.3	24.6	73.9	64.2	34.6	98.8	65.8	36.6	102.4	69.0	46.7	115.7
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	47.6	24.6	72.2	62.6	34.6	97.2	64.2	36.6	100.8	51.6	46.7	98.3
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	360.3	1,623.5	1,983.8	394.3	1,517.9	1,912.2	401.9	2,591.1	2,993.0	388.8	2,364.7	2,753.5
of which: Power	355.3	1,623.5	1,978.8	389.3	1,517.9	1,907.2	396.9	2,591.1	2,988.0	384.8	2,364.7	2,749.5
6. Industry and Minerals (i to iii)	418.1	201.9	620.0	294.5	224.1	518.7	323.3	230.8	554.1	938.5	281.9	1,220.3
i) Village and Small Industries	410.5	167.7	578.2	283.5	187.2	470.8	312.3	193.9	506.1	928.8	242.3	1,171.1
ii) Industries@	7.6	34.2	41.8	11.0	36.9	47.9	11.0	36.9	47.9	9.7	39.6	49.2
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

MIZORAM

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	188.7	635.0	823.6	235.8	917.3	1,153.1	237.9	935.8	1,173.6	295.1	1,026.1	1,321.2
i) Roads and Bridges	91.6	444.5	536.1	140.6	665.5	806.1	142.2	684.0	826.2	198.5	704.5	903.0
ii) Others @@	97.1	190.5	287.5	95.2	251.8	347.0	95.7	251.8	347.5	96.6	321.6	418.2
8. Science, Technology and Environment	23.5	3.8	27.2	23.1	3.7	26.8	23.1	3.7	26.8	12.8	4.1	16.8
9. General Economic Services (i to iv)	194.2	308.5	502.8	663.1	322.5	985.6	693.6	333.6	1,027.2	506.0	282.5	788.5
i) Secretariat - Economic Services	86.5	100.4	186.9	570.4	118.0	688.4	571.1	118.0	689.0	369.6	21.6	391.2
ii) Tourism	42.6	19.2	61.9	34.6	18.7	53.2	36.9	21.0	57.8	36.2	23.7	59.9
iii) Civil Supplies	23.1	105.5	128.7	23.0	108.1	131.1	25.3	108.1	133.4	13.7	136.9	150.6
iv) Others +	42.0	83.4	125.3	35.2	77.7	112.9	60.4	86.6	146.9	86.5	100.3	186.8
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	376.8	11,177.4	11,554.2	1,197.5	11,170.1	12,367.6	1,328.6	11,525.1	12,853.6	900.6	12,504.6	13,405.2
A. Organs of State	8.1	421.5	429.7	10.1	381.5	391.6	10.4	474.1	484.6	22.6	506.9	529.5
B. Fiscal Services (i + ii)	20.7	404.9	425.6	31.9	412.3	444.2	60.8	439.8	500.5	12.4	526.8	539.2
i) Collection of Taxes and Duties	20.7	396.1	416.9	31.9	403.6	435.5	60.8	429.7	490.5	12.4	516.5	528.8
ii) Other Fiscal Services	—	8.7	8.7	—	8.7	8.7	—	10.0	10.0	—	10.4	10.4
C. Interest Payments and Servicing of Debt (1 + 2)	—	2,674.9	2,674.9	—	2,940.0	2,940.0	—	2,944.5	2,944.5	—	2,614.0	2,614.0
1. Appropriation for Reduction or Avoidance of Debt	—	165.0	165.0	—	227.5	227.5	—	227.5	227.5	—	194.0	194.0
2. Interest Payments (i to iv)	—	2,509.9	2,509.9	—	2,712.5	2,712.5	—	2,717.0	2,717.0	—	2,420.0	2,420.0
i) Interest on Loans from the Centre	—	242.3	242.3	—	237.0	237.0	—	238.9	238.9	—	242.4	242.4
ii) Interest on Internal Debt	—	1,503.6	1,503.6	—	1,644.9	1,644.9	—	1,647.2	1,647.2	—	1,338.0	1,338.0
of which:												
(a) Interest on Market Loans	—	1,361.2	1,361.2	—	1,413.5	1,413.5	—	1,415.9	1,415.9	—	1,218.1	1,218.1
(b) Interest on NSSF	—	142.4	142.4	—	231.4	231.4	—	231.4	231.4	—	120.0	120.0
iii) Interest on Small Savings, Provident Funds, etc.	—	763.1	763.1	—	830.5	830.5	—	830.5	830.5	—	839.5	839.5
iv) Others	—	0.9	0.9	—	—	—	—	0.3	0.3	—	0.1	0.1
D. Administrative Services (i to v)	340.1	5,176.3	5,516.3	616.7	5,233.6	5,850.2	718.6	5,463.9	6,182.5	565.6	6,452.0	7,017.6
i) Secretariat - General Services	35.0	427.6	462.6	200.7	683.6	884.3	200.7	695.6	896.3	215.6	1,008.4	1,224.0
ii) District Administration	26.6	240.6	267.2	62.6	245.7	308.3	65.0	251.0	316.0	30.0	278.6	308.6
iii) Police	163.2	3,219.4	3,382.6	81.6	3,009.4	3,091.1	158.5	3,115.4	3,273.9	35.8	3,650.7	3,686.5
iv) Public Works	29.1	314.6	343.7	35.0	292.3	327.3	35.0	308.1	343.1	145.6	315.9	461.5
v) Others ++	86.2	974.0	1,060.2	236.7	1,002.6	1,239.3	259.4	1,093.7	1,353.1	138.6	1,198.4	1,337.0
E. Pensions	7.9	2,487.5	2,495.4	538.8	2,190.1	2,728.9	538.8	2,190.1	2,728.9	300.0	2,387.2	2,687.2
F. Miscellaneous General Services	—	12.4	12.4	—	12.7	12.7	—	12.7	12.7	—	17.7	17.7
of which:												
Payment on account of State Lotteries	—	12.4	12.4	—	12.7	12.7	—	12.7	12.7	—	17.7	17.7
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—