

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

MIZORAM

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	17,968.5	31,201.4	49,169.8	24,257.7	33,388.4	57,646.1	26,418.1	36,266.9	62,685.1	21,809.0	39,103.8	60,912.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	17,057.7	15,246.0	32,303.7	23,582.3	16,683.8	40,266.0	25,377.1	19,313.4	44,690.5	20,916.6	17,221.2	38,137.8
A. Social Services (1 to 12)	9,937.1	8,299.4	18,236.5	10,649.6	9,323.4	19,973.0	12,950.9	11,033.7	23,984.6	12,093.9	9,887.8	21,981.7
1. Education, Sports, Art and Culture	5,203.7	4,157.2	9,360.9	5,807.2	4,728.8	10,536.0	6,709.3	5,374.9	12,084.1	6,719.8	4,847.5	11,567.3
2. Medical and Public Health	1,102.2	1,080.8	2,183.0	1,897.7	1,345.0	3,242.8	2,471.2	1,504.0	3,975.3	2,008.4	1,661.6	3,670.0
3. Family Welfare	292.9	4.2	297.1	19.3	5.6	24.9	371.2	5.6	376.8	268.8	6.5	275.2
4. Water Supply and Sanitation	594.9	774.4	1,369.3	280.0	677.3	957.3	380.0	1,148.0	1,528.0	630.5	751.6	1,382.1
5. Housing	4.0	60.8	64.8	2.4	67.0	69.4	2.4	67.0	69.4	6.2	66.3	72.5
6. Urban Development	382.3	342.1	724.4	387.6	382.4	770.0	393.4	619.0	1,012.4	366.5	228.1	594.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	943.3	1,508.2	2,451.5	832.5	1,672.0	2,504.5	1,142.3	1,855.9	2,998.2	775.6	1,818.0	2,593.6
8. Labour and Labour Welfare	34.6	44.5	79.1	114.7	53.0	167.7	147.3	58.8	206.1	140.0	54.0	193.9
9. Social Security and Welfare	890.8	137.0	1,027.7	1,129.8	165.0	1,294.8	1,154.4	166.4	1,320.8	1,143.3	167.6	1,311.0
10. Nutrition	406.2	5.2	411.4	23.4	6.3	29.7	23.4	6.3	29.7	23.4	5.0	28.4
11. Relief on account of Natural Calamities	55.6	96.8	152.4	139.0	114.0	253.0	139.0	114.0	253.0	—	170.0	170.0
12. Others*	26.7	88.3	115.0	16.0	107.0	123.0	17.0	113.6	130.6	11.4	111.7	123.1
B. Economic Services (1 to 9)	7,120.6	6,946.7	14,067.2	12,932.7	7,360.4	20,293.0	12,426.2	8,279.8	20,705.9	8,822.7	7,333.4	16,156.1
1. Agriculture and Allied Activities (i to xii)	4,301.5	2,343.9	6,645.4	5,009.1	2,586.9	7,596.0	5,044.6	2,843.1	7,887.7	3,141.7	2,317.7	5,459.4
i) Crop Husbandry	2,260.9	371.7	2,632.5	2,652.1	497.7	3,149.8	2,369.1	514.4	2,883.5	2,419.7	527.3	2,947.0
ii) Soil and Water Conservation	380.8	140.2	521.1	352.7	169.4	522.1	352.7	172.7	525.4	38.1	171.4	209.5
iii) Animal Husbandry	1,074.8	285.8	1,360.7	1,369.2	324.2	1,693.4	1,412.4	331.2	1,743.6	152.9	367.1	520.0
iv) Dairy Development	4.0	8.3	12.4	38.9	11.3	50.2	40.6	11.3	51.9	35.7	12.6	48.2
v) Fisheries	220.1	53.8	273.9	225.8	59.9	285.7	254.7	62.4	317.1	69.9	63.6	133.4
vi) Forestry and Wild Life	190.5	734.2	924.6	226.9	881.2	1,108.1	377.4	941.9	1,319.2	267.4	553.4	820.9
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	6.1	622.4	628.5	5.7	494.4	500.1	5.7	645.0	650.7	8.1	461.6	469.7
ix) Agricultural Research and Education	92.3	28.2	120.6	73.5	35.9	109.4	167.7	36.3	204.0	70.4	37.3	107.6
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	55.5	70.0	125.5	48.8	79.8	128.7	48.8	91.8	140.7	65.6	88.9	154.4
xii) Other Agricultural Programmes	16.5	29.3	45.8	15.5	33.1	48.6	15.5	36.0	51.5	14.0	34.7	48.7
2. Rural Development	389.5	187.4	576.9	2,806.8	238.5	3,045.3	1,938.3	233.1	2,171.5	2,957.3	248.5	3,205.8
3. Special Area Programmes	378.7	—	378.7	405.2	—	405.2	405.2	—	405.2	481.2	—	481.2
4. Irrigation and Flood Control	56.8	45.8	102.6	67.7	61.6	129.3	69.8	62.7	132.5	54.6	63.9	118.5
of which:												
i) Major and Medium Irrigation	0.1	—	0.1	0.1	—	0.1	0.1	—	0.1	—	—	—
ii) Minor Irrigation	56.8	45.8	102.6	67.7	61.6	129.3	69.8	62.7	132.5	54.6	63.9	118.5
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	445.4	2,725.7	3,171.1	362.7	2,513.6	2,876.3	384.4	3,066.6	3,451.1	476.9	2,627.1	3,104.0
of which: Power	444.9	2,725.7	3,170.6	358.5	2,513.6	2,872.1	380.2	3,066.6	3,446.9	476.9	2,627.1	3,104.0
6. Industry and Minerals (i to iii)	905.1	328.2	1,233.3	921.5	373.2	1,294.7	1,122.8	419.9	1,542.7	353.4	400.0	753.4
i) Village and Small Industries	895.7	281.6	1,177.2	912.0	316.9	1,228.9	1,103.8	363.6	1,467.4	348.5	337.5	686.1
ii) Industries@	9.4	46.6	56.0	9.5	56.3	65.8	19.0	56.3	75.3	4.9	62.5	67.4
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MIZORAM

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	406.4	1,037.9	1,444.2	864.6	1,223.8	2,088.4	952.9	1,279.5	2,232.5	1,031.1	1,302.8	2,333.9
i) Roads and Bridges	243.5	788.8	1,032.3	690.6	915.3	1,605.8	748.2	952.9	1,701.1	830.0	963.0	1,793.0
ii) Others @@	162.9	249.0	411.9	174.0	308.6	482.6	204.8	326.6	531.4	201.1	339.8	540.9
8. Science, Technology and Environment	24.2	5.5	29.7	19.0	5.8	24.8	29.8	9.6	39.4	34.9	6.1	41.0
9. General Economic Services (i to iv)	213.1	272.3	485.4	2,476.1	356.9	2,833.0	2,478.3	365.2	2,843.4	291.7	367.3	658.9
i) Secretariat - Economic Services	97.9	22.8	120.7	2,406.6	26.8	2,433.4	2,318.0	26.8	2,344.8	108.6	30.7	139.3
ii) Tourism	37.7	23.3	61.0	30.0	23.9	53.9	32.5	30.1	62.6	44.3	24.3	68.5
iii) Civil Supplies	27.3	117.5	144.8	12.4	172.8	185.2	54.7	172.8	227.6	42.9	176.4	219.3
iv) Others +	50.1	108.7	158.8	27.1	133.5	160.6	73.0	135.4	208.5	96.0	135.8	231.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	910.8	15,955.4	16,866.2	675.4	16,704.6	17,380.0	1,041.1	16,953.5	17,994.5	892.4	21,882.6	22,775.1
A. Organs of State	10.7	919.9	930.6	9.0	599.4	608.4	9.2	698.6	707.8	10.3	604.1	614.4
B. Fiscal Services (i + ii)	27.9	574.1	602.0	8.5	685.6	694.1	19.6	765.5	785.0	19.8	762.4	782.1
i) Collection of Taxes and Duties	27.9	561.9	589.8	8.5	671.6	680.1	19.6	751.2	770.8	19.8	747.9	767.7
ii) Other Fiscal Services	-	12.2	12.2	-	14.0	14.0	-	14.2	14.2	-	14.5	14.5
C. Interest Payments and Servicing of Debt (1 + 2)	-	3,074.0	3,074.0	-	3,146.9	3,146.9	-	3,224.4	3,224.4	-	4,802.6	4,802.6
1. Appropriation for Reduction or Avoidance of Debt	-	229.0	229.0	-	249.2	249.2	-	249.2	249.2	-	302.5	302.5
2. Interest Payments (i to iv)	-	2,845.0	2,845.0	-	2,897.7	2,897.7	-	2,975.2	2,975.2	-	4,500.1	4,500.1
i) Interest on Loans from the Centre	-	231.6	231.6	-	220.0	220.0	-	220.0	220.0	-	216.5	216.5
ii) Interest on Internal Debt	-	1,773.4	1,773.4	-	1,837.7	1,837.7	-	1,915.2	1,915.2	-	3,443.6	3,443.6
of which:												
(a) Interest on Market Loans	-	1,568.8	1,568.8	-	1,668.5	1,668.5	-	1,735.0	1,735.0	-	3,274.3	3,274.3
(b) Interest on NSSF	-	194.3	194.3	-	165.0	165.0	-	165.0	165.0	-	165.0	165.0
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	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	528.1	6,465.5	6,993.6	657.9	8,490.2	9,148.2	1,012.3	8,443.3	9,455.6	862.3	10,087.9	10,950.3
i) Secretariat - General Services	21.4	814.6	835.9	341.0	1,205.0	1,546.0	561.0	966.8	1,527.8	341.0	3,100.4	3,441.4
ii) District Administration	66.7	316.3	383.0	16.3	370.3	386.7	29.3	379.1	408.4	67.2	385.7	452.9
iii) Police	154.3	3,835.4	3,989.6	55.2	4,735.2	4,790.4	131.1	4,752.8	4,883.9	242.8	4,719.4	4,962.2
iv) Public Works	146.0	338.9	484.9	122.0	400.9	522.9	152.1	429.8	581.9	105.4	444.6	550.0
v) Others ++	139.7	1,160.4	1,300.1	123.4	1,778.8	1,902.2	138.8	1,914.9	2,053.7	105.9	1,437.9	1,543.8
E. Pensions	344.2	4,901.6	5,245.8	-	3,758.7	3,758.7	-	3,796.2	3,796.2	-	5,600.0	5,600.0
F. Miscellaneous General Services	-	20.3	20.3	-	23.7	23.7	-	25.5	25.5	-	25.6	25.6
of which:												
Payment on account of State Lotteries	-	20.3	20.3	-	23.7	23.7	-	25.5	25.5	-	25.6	25.6
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-