

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

MIZORAM

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	13,731.4	23,507.2	37,238.6	15,885.1	25,802.1	41,687.2	19,531.3	27,199.1	46,730.4	18,737.9	27,838.2	46,576.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	13,329.7	11,708.4	25,038.1	14,984.5	13,297.5	28,282.0	18,361.1	14,372.4	32,733.6	17,887.7	14,563.3	32,451.0
A. Social Services (1 to 12)	6,817.3	6,641.9	13,459.2	6,867.8	7,495.9	14,363.7	9,087.2	8,088.8	17,176.1	4,807.5	8,345.8	13,153.4
1. Education, Sports, Art and Culture	3,510.2	3,469.0	6,979.2	3,378.2	4,087.4	7,465.6	4,395.5	4,135.3	8,530.8	2,506.2	4,570.7	7,076.9
2. Medical and Public Health	863.2	810.0	1,673.2	837.8	905.7	1,743.5	942.0	944.9	1,887.0	661.4	986.5	1,647.9
3. Family Welfare	190.9	2.6	193.4	81.5	2.7	84.2	334.2	2.7	336.9	27.2	4.2	31.4
4. Water Supply and Sanitation	475.3	559.9	1,035.2	605.0	463.3	1,068.3	617.0	765.0	1,382.0	570.0	518.6	1,088.6
5. Housing	19.7	56.6	76.3	4.0	60.6	64.6	5.7	60.6	66.3	4.0	60.0	64.0
6. Urban Development	253.4	116.6	370.0	223.2	204.5	427.7	270.2	206.8	477.0	165.1	232.9	398.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	727.5	1,295.6	2,023.1	1,069.9	1,363.8	2,433.7	1,319.9	1,467.0	2,786.9	586.1	1,523.2	2,109.3
8. Labour and Labour Welfare	30.3	35.7	66.0	32.1	45.5	77.6	34.0	46.5	80.5	32.1	49.0	81.0
9. Social Security and Welfare	513.2	105.5	618.7	457.4	120.2	577.6	781.2	123.3	904.5	240.3	148.1	388.4
10. Nutrition	211.8	4.2	215.9	163.5	4.5	168.0	369.0	4.5	373.5	-	5.4	5.4
11. Relief on account of Natural Calamities	-	76.0	76.0	-	150.0	150.0	-	240.8	240.8	-	154.7	154.7
12. Others*	21.8	110.3	132.0	15.2	87.8	103.0	18.5	91.4	109.9	15.2	92.6	107.8
B. Economic Services (1 to 9)	6,512.4	5,066.5	11,578.9	8,116.7	5,801.6	13,918.3	9,273.9	6,283.6	15,557.5	13,080.2	6,217.4	19,297.6
1. Agriculture and Allied Activities (i to xii)	3,986.6	1,304.8	5,291.4	5,050.2	1,642.9	6,693.1	5,975.5	1,752.8	7,728.3	2,203.5	1,826.5	4,030.0
i) Crop Husbandry	2,046.5	248.6	2,295.1	2,768.8	323.8	3,092.6	3,298.8	338.3	3,637.1	1,557.6	379.9	1,937.5
ii) Soil and Water Conservation	287.8	100.7	388.5	477.5	121.5	599.1	477.5	129.1	606.6	43.0	139.0	182.0
iii) Animal Husbandry	881.0	208.5	1,089.5	863.7	260.9	1,124.7	995.0	276.6	1,271.6	76.9	262.9	339.8
iv) Dairy Development	5.1	7.9	13.0	4.0	10.8	14.8	9.4	10.8	20.2	4.0	9.9	13.9
v) Fisheries	210.4	40.6	251.0	193.7	48.7	242.4	303.1	50.5	353.6	15.0	52.1	67.1
vi) Forestry and Wild Life	351.6	277.7	629.3	611.6	351.0	962.6	681.4	375.6	1,057.1	447.2	397.0	844.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	12.8	337.0	349.8	6.0	402.7	408.7	6.0	442.7	448.7	6.1	460.3	466.4
ix) Agricultural Research and Education	96.2	23.1	119.3	62.7	28.2	90.9	135.1	29.8	164.9	10.0	29.6	39.6
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	74.0	41.6	115.6	49.1	70.9	120.0	53.0	74.7	127.7	29.1	69.8	98.9
xii) Other Agricultural Programmes	21.2	19.0	40.2	13.0	24.3	37.4	16.2	24.7	40.9	14.5	26.3	40.8
2. Rural Development	308.9	120.8	429.7	476.6	152.7	629.3	522.6	175.8	698.4	110.3	209.1	319.5
3. Special Area Programmes	362.0	-	362.0	379.8	-	379.8	380.1	-	380.1	379.8	-	379.8
4. Irrigation and Flood Control	56.4	34.0	90.4	69.0	46.7	115.7	70.3	47.9	118.1	109.8	51.1	161.0
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	54.8	34.0	88.8	51.6	46.7	98.3	52.9	47.9	100.7	93.7	51.1	144.9
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	400.4	2,500.6	2,901.0	388.8	2,364.7	2,753.5	398.6	2,668.4	3,067.0	388.8	2,401.1	2,789.9
of which: Power	395.4	2,500.6	2,896.0	384.8	2,364.7	2,749.5	394.6	2,668.4	3,063.0	384.8	2,401.1	2,785.9
6. Industry and Minerals (i to iii)	310.1	199.6	509.7	938.5	281.9	1,220.3	1,034.7	288.8	1,323.5	215.7	320.1	535.8
i) Village and Small Industries	299.0	168.2	467.2	928.8	242.3	1,171.1	1,024.5	249.3	1,273.8	206.0	275.5	481.5
ii) Industries@	11.1	31.4	42.5	9.7	39.6	49.2	10.2	39.6	49.7	9.7	44.6	54.3
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	380.0	637.1	1,017.1	295.1	1,026.1	1,321.2	339.5	1,044.8	1,384.3	280.7	1,104.5	1,385.1
i) Roads and Bridges	311.0	462.0	772.9	198.5	704.5	903.0	198.5	715.5	914.0	198.5	772.0	970.5
ii) Others @@	69.1	175.1	244.2	96.6	321.6	418.2	141.0	329.3	470.3	82.2	332.5	414.7
8. Science, Technology and Environment	23.0	3.6	26.6	12.8	4.1	16.8	25.0	4.6	29.6	12.8	5.5	18.2
9. General Economic Services (i to iv)	685.0	265.9	951.0	506.0	282.5	788.5	527.6	300.6	828.2	9,378.7	299.5	9,678.2
i) Secretariat - Economic Services	610.3	88.7	699.1	369.6	21.6	391.2	371.6	21.6	393.2	9,303.1	21.5	9,324.7
ii) Tourism	36.2	19.4	55.7	36.2	23.7	59.9	37.8	24.8	62.6	36.2	22.1	58.3
iii) Civil Supplies	22.4	95.0	117.3	13.7	136.9	150.6	14.9	136.9	151.8	12.1	162.6	174.7
iv) Others +	16.1	62.8	78.9	86.5	100.3	186.8	103.3	117.3	220.6	27.4	93.2	120.6
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	401.7	11,798.8	12,200.5	900.6	12,504.6	13,405.2	1,170.2	12,826.7	13,996.8	850.2	13,275.0	14,125.2
A. Organs of State	9.6	420.8	430.4	22.6	506.9	529.5	22.8	559.1	582.0	10.6	495.6	506.2
B. Fiscal Services (i + ii)	21.3	438.6	459.9	12.4	526.8	539.2	47.1	550.8	597.9	10.1	576.4	586.4
i) Collection of Taxes and Duties	21.3	429.3	450.6	12.4	516.5	528.8	47.1	539.5	586.6	10.1	564.5	574.6
ii) Other Fiscal Services	-	9.3	9.3	-	10.4	10.4	-	11.3	11.3	-	11.8	11.8
C. Interest Payments and Servicing of Debt (1 + 2)	-	2,965.4	2,965.4	-	2,614.0	2,614.0	-	2,677.7	2,677.7	-	2,713.9	2,713.9
1. Appropriation for Reduction or Avoidance of Debt	-	227.5	227.5	-	194.0	194.0	-	194.0	194.0	-	229.0	229.0
2. Interest Payments (i to iv)	-	2,737.9	2,737.9	-	2,420.0	2,420.0	-	2,483.7	2,483.7	-	2,484.9	2,484.9
i) Interest on Loans from the Centre	-	238.3	238.3	-	242.4	242.4	-	246.7	246.7	-	242.0	242.0
ii) Interest on Internal Debt	-	1,669.1	1,669.1	-	1,338.0	1,338.0	-	1,397.5	1,397.5	-	1,402.9	1,402.9
of which:												
(a) Interest on Market Loans	-	1,511.0	1,511.0	-	1,218.1	1,218.1	-	1,277.0	1,277.0	-	1,262.6	1,262.6
(b) Interest on NSSF	-	157.8	157.8	-	120.0	120.0	-	120.0	120.0	-	140.0	140.0
iii) Interest on Small Savings, Provident Funds, etc.	-	830.5	830.5	-	839.5	839.5	-	839.5	839.5	-	840.0	840.0
iv) Others	-	-	-	-	0.1	0.1	-	0.1	0.1	-	-	-
D. Administrative Services (i to v)	370.8	4,977.1	5,347.9	565.6	6,452.0	7,017.6	800.2	6,618.7	7,418.9	729.5	7,069.0	7,798.6
i) Secretariat - General Services	25.3	406.2	431.4	215.6	1,008.4	1,224.0	216.0	1,023.9	1,239.9	412.4	1,088.6	1,501.0
ii) District Administration	23.5	231.6	255.2	30.0	278.6	308.6	60.0	287.5	347.5	30.0	293.0	323.0
iii) Police	110.4	3,099.6	3,210.0	35.8	3,650.7	3,686.5	217.2	3,697.2	3,914.4	6.5	3,841.3	3,847.8
iv) Public Works	35.2	297.5	332.8	145.6	315.9	461.5	145.6	330.5	476.1	145.6	345.3	490.9
v) Others ++	176.4	942.2	1,118.6	138.6	1,198.4	1,337.0	161.5	1,279.5	1,441.0	135.0	1,500.8	1,635.9
E. Pensions	-	2,983.6	2,983.6	300.0	2,387.2	2,687.2	300.0	2,401.7	2,701.7	100.0	2,401.7	2,501.7
F. Miscellaneous General Services	-	13.2	13.2	-	17.7	17.7	-	18.7	18.7	-	18.4	18.4
of which:												
Payment on account of State Lotteries	-	13.2	13.2	-	17.7	17.7	-	18.7	18.7	-	18.4	18.4
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-