

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

MIZORAM

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	74,058	1,57,321	2,31,380	98,595	1,84,573	2,83,169	1,02,812	1,92,903	2,95,714	96,831	1,94,393	2,91,224
I. DEVELOPMENTAL EXPENDITURE (A + B)	72,358	78,647	1,51,005	93,802	89,639	1,83,441	97,046	97,500	1,94,546	86,391	98,493	1,84,884
A. Social Services (1 to 12)	44,289	45,529	89,818	58,268	51,607	1,09,874	66,554	55,374	1,21,927	46,799	58,317	1,05,116
1. Education, Sports, Art and Culture	18,572	21,304	39,877	20,011	28,529	48,540	23,190	29,600	52,791	20,438	32,025	52,462
2. Medical and Public Health	10,555	5,195	15,750	18,616	6,997	25,613	18,745	7,362	26,107	6,329	7,815	14,144
3. Family Welfare	1,328	15	1,343	1,646	29	1,675	2,060	29	2,088	1,763	32	1,795
4. Water Supply and Sanitation	4,661	3,800	8,461	5,089	2,660	7,748	5,910	4,793	10,703	5,107	3,404	8,511
5. Housing	674	428	1,102	245	446	691	249	446	695	250	567	817
6. Urban Development	1,586	653	2,238	1,873	602	2,475	2,829	658	3,487	2,069	712	2,781
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,668	6,382	9,050	4,561	9,065	13,626	5,640	9,065	14,705	3,800	9,971	13,771
8. Labour and Labour Welfare	286	221	507	229	306	535	282	326	608	270	341	611
9. Social Security and Welfare	2,273	872	3,145	3,793	945	4,737	4,897	1,031	5,928	4,038	1,073	5,111
10. Nutrition	1,502	30	1,532	1,990	37	2,027	2,521	37	2,558	2,521	40	2,561
11. Relief on account of Natural Calamities	—	5,679	5,679	—	740	740	—	740	740	—	955	955
12. Others*	185	951	1,136	215	1,252	1,467	230	1,286	1,516	215	1,383	1,598
B. Economic Services (1 to 9)	28,069	33,118	61,186	35,534	38,032	73,566	30,492	42,127	72,619	39,592	40,176	79,767
1. Agriculture and Allied Activities (i to xii)	12,802	9,664	22,466	18,103	12,209	30,312	12,346	15,171	27,516	11,552	13,553	25,104
i) Crop Husbandry	7,117	1,762	8,879	14,036	2,298	16,335	6,967	2,456	9,423	7,663	2,613	10,276
ii) Soil and Water Conservation	358	674	1,032	300	970	1,270	341	999	1,340	300	1,093	1,393
iii) Animal Husbandry	1,185	1,496	2,681	780	1,995	2,775	980	2,045	3,026	849	2,244	3,093
iv) Dairy Development	71	50	122	50	76	126	50	82	132	50	85	135
v) Fisheries	946	252	1,198	650	336	986	1,057	360	1,416	612	379	991
vi) Forestry and Wild Life	2,371	2,119	4,490	1,268	2,587	3,855	1,811	2,725	4,536	1,112	2,918	4,030
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	91	2,839	2,929	96	3,347	3,443	92	5,847	5,939	101	3,544	3,645
ix) Agricultural Research and Education	12	—	12	17	—	17	16	—	16	16	—	16
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	480	329	810	652	435	1,088	624	474	1,099	595	488	1,083
xii) Other Agricultural Programmes	170	142	312	253	165	418	408	182	590	253	190	443
2. Rural Development	3,461	725	4,186	4,408	1,270	5,678	4,510	1,286	5,797	4,211	1,430	5,641
3. Special Area Programmes	3,502	—	3,502	3,512	—	3,512	3,558	—	3,558	3,526	—	3,526
4. Irrigation and Flood Control	257	157	415	274	186	460	451	213	664	532	209	741
of which:												
i) Major and Medium Irrigation	1	—	1	1	—	1	1	—	1	1	—	1
ii) Minor Irrigation	241	157	399	258	186	444	428	213	641	501	209	710
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	2,477	14,108	16,584	2,856	13,735	16,591	3,173	14,321	17,494	3,250	14,259	17,509
of which: Power	2,426	14,108	16,534	2,806	13,735	16,541	3,123	14,321	17,444	3,200	14,259	17,459
6. Industry and Minerals (i to iii)	1,661	1,298	2,958	1,579	1,776	3,355	1,962	1,887	3,850	1,726	2,005	3,731
i) Village and Small Industries	1,581	1,100	2,681	1,499	1,481	2,980	1,882	1,579	3,462	1,646	1,673	3,318
ii) Industries@	79	198	278	80	295	375	80	308	388	80	333	413
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	2,234	5,190	7,424	2,089	6,466	8,555	2,308	6,557	8,865	2,125	6,053	8,177
i) Roads and Bridges	1,301	3,638	4,939	888	4,863	5,751	948	4,863	5,811	1,038	4,319	5,357
ii) Others @@	933	1,553	2,485	1,201	1,603	2,804	1,360	1,694	3,054	1,087	1,733	2,820
8. Science, Technology and Environment	234	22	256	234	34	268	234	38	272	234	41	275
9. General Economic Services (i to iv)	1,441	1,954	3,396	2,479	2,356	4,835	1,949	2,654	4,603	12,437	2,626	15,063
i) Secretariat – Economic Services	518	562	1,079	1,552	791	2,343	947	796	1,743	11,376	868	12,244
ii) Tourism	368	135	503	390	141	531	420	160	580	390	157	547
iii) Civil Supplies	225	830	1,055	229	904	1,133	233	1,142	1,375	212	1,018	1,230
iv) Others +	331	427	758	308	520	828	349	556	905	459	583	1,042
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	1,701	78,674	80,375	4,794	94,934	99,728	5,766	95,402	1,01,169	10,440	95,900	1,06,340
A. Organs of State	68	4,483	4,551	105	4,521	4,626	107	4,878	4,985	203	3,340	3,543
B. Fiscal Services (i to ii)	116	2,853	2,969	122	3,379	3,501	215	3,663	3,878	111	3,898	4,010
i) Collection of Taxes and Duties	116	2,776	2,892	122	3,298	3,420	215	3,573	3,788	111	3,809	3,920
ii) Other Fiscal Services	-	77	77	-	81	81	-	90	90	-	90	90
C. Interest Payments and Servicing of Debt (1 + 2)	-	24,061	24,061	-	25,590	25,590	-	27,523	27,523	-	26,301	26,301
1. Appropriation for Reduction or Avoidance of Debt	-	1,500	1,500	-	1,600	1,600	-	1,650	1,650	-	1,700	1,700
2. Interest Payments (i to iv)	-	22,561	22,561	-	23,990	23,990	-	25,873	25,873	-	24,601	24,601
i) Interest on Loans from the Centre	-	2,608	2,608	-	3,524	3,524	-	3,593	3,593	-	2,876	2,876
ii) Interest on Internal Debt	-	13,891	13,891	-	13,307	13,307	-	15,122	15,122	-	14,095	14,095
of which:	-	-	-	-	-	-	-	-	-	-	-	-
(a) Interest on Market Loans	-	12,498	12,498	-	11,905	11,905	-	13,720	13,720	-	12,762	12,762
(b) Interest on NSSF	-	1,374	1,374	-	1,349	1,349	-	1,349	1,349	-	1,310	1,310
iii) Interest on Small Savings, Provident Funds, etc.	-	6,063	6,063	-	7,159	7,159	-	7,159	7,159	-	7,631	7,631
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	1,517	34,578	36,095	3,097	46,507	49,604	3,975	44,397	48,372	4,427	47,410	51,837
i) Secretariat – General Services	-	2,979	2,979	936	8,460	9,395	936	3,700	4,636	2,403	4,991	7,394
ii) District Administration	189	1,823	2,012	250	2,184	2,434	263	2,351	2,613	250	2,443	2,693
iii) Police	474	20,951	21,424	809	26,222	27,032	1,412	27,544	28,956	674	27,983	28,657
iv) Public Works	300	2,827	3,127	230	3,108	3,338	230	3,461	3,691	292	2,880	3,172
v) Others ++	555	5,998	6,553	872	6,533	7,404	1,134	7,341	8,475	808	9,112	9,920
E. Pensions	-	12,605	12,605	1,470	14,841	16,311	1,470	14,841	16,311	5,699	14,841	20,540
F. Miscellaneous General Services	-	93	93	-	97	97	-	100	100	-	110	110
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Payment on account of State Lotteries	-	93	93	-	97	97	-	100	100	-	110	110
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-