

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

MIZORAM

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	53,992	104,808	158,800	48,528	107,291	155,819	62,968	118,733	181,701	55,723	121,628	177,351
I. DEVELOPMENTAL EXPENDITURE (A + B)	52,156	52,481	104,637	47,489	50,537	98,026	61,540	54,500	116,039	54,647	58,669	113,316
A. Social Services (1 to 12)	27,996	26,763	54,759	24,242	27,127	51,369	33,666	29,109	62,775	28,281	32,388	60,669
1. Education, Sports, Art and Culture	13,715	14,110	27,825	10,979	14,793	25,772	16,320	15,577	31,898	11,707	17,557	29,264
2. Medical and Public Health	3,662	2,980	6,642	3,839	3,440	7,279	4,447	3,440	7,888	4,144	4,380	8,524
3. Family Welfare	761	44	805	143	66	209	881	66	947	153	42	195
4. Water Supply and Sanitation	2,673	2,799	5,472	3,402	1,414	4,816	3,372	1,424	4,796	1,977	1,685	3,662
5. Housing	654	401	1,055	498	382	880	664	416	1,080	398	415	813
6. Urban Development	1,204	249	1,453	1,513	265	1,778	2,247	265	2,512	5,424	554	5,978
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,136	4,510	6,646	2,166	4,611	6,777	2,166	4,939	7,105	2,226	5,378	7,604
8. Labour and Labour Welfare	287	153	440	150	167	317	231	169	400	180	181	361
9. Social Security and Welfare	1,360	908	2,268	630	524	1,154	1,744	639	2,383	662	658	1,319
10. Nutrition	1,023	27	1,050	682	27	709	1,382	27	1,410	1,200	29	1,229
11. Relief on account of Natural Calamities	—	370	370	—	677	677	—	1,366	1,366	—	697	697
12. Others*	521	212	733	240	761	1,001	211	780	991	210	813	1,023
B. Economic Services (1 to 9)	24,160	25,718	49,877	23,247	23,410	46,657	27,874	25,391	53,265	26,366	26,281	52,646
1. Agriculture and Allied Activities (i to xii)	11,248	6,428	17,677	7,520	6,095	13,615	11,280	6,821	18,101	7,215	6,963	14,179
i) Crop Husbandry	6,251	1,196	7,447	3,839	1,267	5,106	5,792	1,331	7,123	3,957	1,397	5,354
ii) Soil and Water Conservation	388	379	766	400	378	778	316	378	694	320	487	807
iii) Animal Husbandry	1,489	919	2,408	751	961	1,711	1,314	961	2,274	617	1,099	1,717
iv) Dairy Development	134	40	174	36	41	78	83	41	124	50	44	94
v) Fisheries	338	134	472	280	143	424	406	143	550	250	185	435
vi) Forestry and Wild Life	1,616	1,357	2,972	1,321	1,423	2,744	2,525	1,470	3,996	1,216	1,541	2,757
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	292	2,130	2,422	329	1,592	1,921	158	2,196	2,353	80	1,847	1,927
ix) Agricultural Research and Education	10	—	10	12	—	12	12	—	12	12	—	12
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	391	173	563	351	187	538	469	198	668	513	259	772
xii) Other Agricultural Programmes	341	101	441	200	103	303	205	103	308	200	104	304
2. Rural Development	2,455	435	2,890	2,306	456	2,763	3,997	456	4,454	4,409	556	4,965
3. Special Area Programmes	1,735	—	1,735	2,676	—	2,676	3,395	—	3,395	3,123	—	3,123
4. Irrigation and Flood Control	715	62	776	163	74	237	184	74	258	564	96	660
of which:												
i) Major and Medium Irrigation	1	—	1	1	—	1	1	—	1	1	—	1
ii) Minor Irrigation	685	62	746	147	74	221	155	74	229	543	96	639
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	2,349	13,103	15,453	2,951	9,907	12,858	2,951	10,839	13,790	3,061	11,050	14,111
of which: Power	2,295	13,103	15,398	2,890	9,918	12,808	2,890	10,850	13,740	3,000	11,061	14,061
6. Industry and Minerals (i to iii)	2,804	892	3,696	2,069	956	3,025	2,608	956	3,564	1,845	1,089	2,934
i) Village and Small Industries	2,677	759	3,436	1,969	807	2,776	2,483	807	3,290	1,713	913	2,627
ii) Industries@	126	133	260	100	149	249	125	149	274	132	175	308
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MIZORAM

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	1,544	3,580	5,124	1,568	4,765	6,333	1,886	4,906	6,792	1,870	5,037	6,907
i) Roads and Bridges	1,213	2,212	3,425	749	3,340	4,090	858	3,468	4,326	842	3,500	4,342
ii) Others @@	330	1,369	1,699	819	1,425	2,244	1,028	1,438	2,466	1,028	1,537	2,565
8. Science, Technology and Environment	152	—	152	—	—	—	170	—	170	239	10	249
9. General Economic Services (i to iv)	1,158	1,217	2,375	3,994	1,157	5,150	1,401	1,339	2,740	4,039	1,481	5,520
i) Secretariat – Economic Services	366	390	755	3,096	462	3,558	313	462	775	3,254	498	3,752
ii) Tourism	332	37	370	290	38	328	335	40	375	310	88	398
iii) Civil Supplies	215	495	710	212	528	739	460	533	993	214	570	784
iv) Others +	245	295	540	396	129	525	294	304	598	261	325	586
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	1,836	52,327	54,163	1,039	56,754	57,793	1,428	64,233	65,661	1,077	62,959	64,035
A. Organs of State	3	1,854	1,857	23	1,693	1,716	43	1,918	1,962	28	1,812	1,839
B. Fiscal Services (i to ii)	114	2,062	2,176	100	1,926	2,026	106	2,866	2,972	120	2,088	2,208
i) Collection of Taxes and Duties	114	1,997	2,111	100	1,868	1,968	106	2,806	2,912	120	2,030	2,150
ii) Other Fiscal Services	—	65	65	—	58	58	—	59	59	—	58	58
C. Interest Payments and Servicing of Debt (1 + 2)	—	19,065	19,065	—	21,387	21,387	—	23,379	23,379	—	22,809	22,809
1. Appropriation for Reduction or Avoidance of Debt	—	600	600	—	700	700	—	700	700	—	1,400	1,400
2. Interest Payments (i to iv)	—	18,465	18,465	—	20,687	20,687	—	22,679	22,679	—	21,409	21,409
i) Interest on Loans from the Centre	—	4,426	4,426	—	4,361	4,361	—	4,361	4,361	—	3,188	3,188
ii) Interest on Internal Debt	—	9,149	9,149	—	10,418	10,418	—	12,410	12,410	—	11,200	11,200
of which:												
(a) Interest on Market Loans	—	8,508	8,508	—	8,951	8,951	—	10,943	10,943	—	9,474	9,474
(b) Interest on NSSF	—	1,128	1,128	—	1,441	1,441	—	1,441	1,441	—	1,700	1,700
iii) Interest on Small Savings, Provident Funds, etc.	—	4,890	4,890	—	5,908	5,908	—	5,908	5,908	—	7,020	7,020
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	1,719	20,366	22,085	916	21,085	22,000	1,279	25,405	26,684	929	25,581	26,510
i) Secretariat - General Services	—	1,918	1,918	—	2,138	2,138	—	4,015	4,015	—	4,339	4,339
ii) District Administration	107	1,304	1,411	125	1,454	1,579	125	1,476	1,601	140	1,537	1,677
iii) Police	610	11,146	11,756	4	10,941	10,945	28	12,994	13,022	10	13,009	13,019
iv) Public Works	258	1,461	1,719	258	2,134	2,392	258	2,135	2,393	270	2,250	2,520
v) Others ++	744	4,538	5,282	529	4,418	4,946	867	4,786	5,653	509	4,446	4,955
E. Pensions	—	8,915	8,915	—	10,598	10,598	—	10,598	10,598	—	10,601	10,601
F. Miscellaneous General Services	—	65	65	—	66	66	—	67	67	—	68	68
of which:												
Payment on account of State Lotteries	—	65	65	—	66	66	—	67	67	—	68	68
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—