

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

MIZORAM

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	60,260	111,469	171,729	55,723	121,628	177,351	71,528	125,854	197,382	66,442	136,823	203,264
I. DEVELOPMENTAL EXPENDITURE (A + B)	57,645	52,393	110,038	54,647	58,669	113,316	69,419	64,534	133,954	65,310	65,887	131,197
A. Social Services (1 to 12)	31,488	27,800	59,289	28,281	32,388	60,669	37,880	36,274	74,154	32,354	36,029	68,383
1. Education, Sports, Art and Culture	15,087	15,012	30,098	11,707	17,557	29,264	15,953	17,835	33,788	12,631	19,226	31,857
2. Medical and Public Health	4,320	2,976	7,296	4,144	4,380	8,524	4,194	4,489	8,683	10,282	5,205	15,487
3. Family Welfare	871	28	899	153	42	195	1,608	42	1,649	192	20	212
4. Water Supply and Sanitation	3,324	1,374	4,698	1,977	1,685	3,662	6,906	3,721	10,627	3,550	2,041	5,592
5. Housing	660	397	1,056	398	415	813	751	415	1,166	383	432	815
6. Urban Development	1,558	241	1,799	5,424	554	5,978	1,866	584	2,450	1,047	433	1,480
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,166	4,939	7,105	2,226	5,378	7,604	2,749	5,834	8,583	2,360	6,136	8,496
8. Labour and Labour Welfare	233	162	395	180	181	361	251	206	457	180	209	389
9. Social Security and Welfare	1,679	616	2,296	662	658	1,319	2,156	712	2,868	768	702	1,470
10. Nutrition	1,382	27	1,410	1,200	29	1,229	1,248	29	1,277	750	29	779
11. Relief on account of Natural Calamities	—	1,366	1,366	—	697	697	—	1,578	1,578	—	719	719
12. Others*	208	663	871	210	813	1,023	198	829	1,027	210	877	1,087
B. Economic Services (1 to 9)	26,156	24,593	50,749	26,366	26,281	52,646	31,540	28,260	59,800	32,956	29,858	62,814
1. Agriculture and Allied Activities (i to xii)	10,889	6,572	17,461	7,215	6,963	14,179	12,984	8,018	21,002	7,612	8,489	16,101
i) Crop Husbandry	5,737	1,278	7,015	3,957	1,397	5,354	7,882	1,503	9,385	4,345	1,568	5,913
ii) Soil and Water Conservation	322	379	701	320	487	807	323	578	901	350	661	1,011
iii) Animal Husbandry	1,073	939	2,012	617	1,099	1,717	1,306	1,234	2,540	671	1,375	2,047
iv) Dairy Development	83	39	122	50	44	94	49	56	105	50	52	102
v) Fisheries	363	134	497	250	185	435	568	193	762	396	228	623
vi) Forestry and Wild Life	2,468	1,325	3,794	1,216	1,541	2,757	2,100	1,611	3,712	1,027	1,761	2,788
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	157	2,188	2,345	80	1,847	1,927	80	2,448	2,527	105	2,426	2,531
ix) Agricultural Research and Education	13	—	13	12	—	12	12	—	12	12	—	12
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	466	197	663	513	259	772	519	270	789	483	297	780
xii) Other Agricultural Programmes	205	94	299	200	104	304	145	125	270	173	120	293
2. Rural Development	4,380	428	4,808	4,409	556	4,965	4,703	657	5,360	6,417	895	7,313
3. Special Area Programmes	2,635	-6	2,629	3,123	—	3,123	3,928	—	3,928	614	—	614
4. Irrigation and Flood Control	184	73	257	564	96	660	539	105	644	266	126	392
of which:												
i) Major and Medium Irrigation	1	—	1	1	—	1	1	—	1	1	—	1
ii) Minor Irrigation	155	73	228	543	96	639	504	105	609	250	126	376
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	2,934	10,773	13,706	3,061	11,050	14,111	3,109	11,393	14,502	2,400	12,052	14,452
of which: Power	2,873	10,784	13,656	3,000	11,061	14,061	3,050	11,404	14,454	2,339	12,063	14,402
6. Industry and Minerals (i to iii)	2,247	895	3,142	1,845	1,089	2,934	1,899	1,142	3,042	1,554	1,215	2,769
i) Village and Small Industries	2,144	758	2,902	1,713	913	2,627	1,781	952	2,733	1,474	1,013	2,487
ii) Industries@	103	136	240	132	175	308	118	190	309	80	202	282
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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MIZORAM

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	1,349	4,661	6,010	1,870	5,037	6,907	2,893	5,342	8,235	1,977	5,442	7,419
i) Roads and Bridges	846	3,468	4,314	842	3,500	4,342	1,260	3,767	5,027	910	3,776	4,686
ii) Others @@	503	1,193	1,696	1,028	1,537	2,565	1,632	1,575	3,208	1,067	1,666	2,733
8. Science, Technology and Environment	170	—	170	239	10	249	238	16	254	234	23	257
9. General Economic Services (i to iv)	1,369	1,198	2,567	4,039	1,481	5,520	1,247	1,587	2,834	11,881	1,615	13,497
i) Secretariat - Economic Services	315	363	678	3,254	498	3,752	218	512	730	11,091	531	11,622
ii) Tourism	331	38	369	310	88	398	397	101	498	330	105	435
iii) Civil Supplies	444	496	940	214	570	784	334	627	961	210	620	831
iv) Others +	279	300	579	261	325	586	298	346	644	250	360	610
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	2,616	59,076	61,691	1,077	62,959	64,035	2,109	61,320	63,428	1,132	70,936	72,067
A. Organs of State	51	1,833	1,884	28	1,812	1,839	41	2,456	2,496	43	3,091	3,135
B. Fiscal Services (i to ii)	103	2,612	2,716	120	2,088	2,208	215	2,240	2,455	100	2,401	2,501
i) Collection of Taxes and Duties	103	2,552	2,656	120	2,030	2,150	215	2,179	2,394	100	2,339	2,439
ii) Other Fiscal Services	—	60	60	—	58	58	—	61	61	—	62	62
C. Interest Payments and Servicing of Debt (1 + 2)	—	23,575	23,575	—	22,809	22,809	—	19,458	19,458	—	21,813	21,813
1. Appropriation for Reduction or Avoidance of Debt	—	700	700	—	1,400	1,400	—	1,400	1,400	—	1,500	1,500
2. Interest Payments (i to iv)	—	22,875	22,875	—	21,409	21,409	—	18,058	18,058	—	20,313	20,313
i) Interest on Loans from the Centre	—	4,315	4,315	—	3,188	3,188	—	3,160	3,160	—	3,170	3,170
ii) Interest on Internal Debt	—	12,806	12,806	—	11,200	11,200	—	10,828	10,828	—	12,293	12,293
of which:												
(a) Interest on Market Loans	—	11,421	11,421	—	9,474	9,474	—	9,408	9,408	—	10,897	10,897
(b) Interest on NSSF	—	1,371	1,371	—	1,700	1,700	—	1,394	1,394	—	1,367	1,367
iii) Interest on Small Savings, Provident Funds, etc.	—	5,753	5,753	—	7,020	7,020	—	4,070	4,070	—	4,850	4,850
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	2,461	23,259	25,719	929	25,581	26,510	1,853	26,487	28,340	988	32,957	33,945
i) Secretariat - General Services	—	3,885	3,885	—	4,339	4,339	—	3,118	3,118	—	8,945	8,945
ii) District Administration	125	1,383	1,508	140	1,537	1,677	141	1,618	1,759	200	1,575	1,775
iii) Police	1,201	11,207	12,408	10	13,009	13,019	625	14,305	14,929	10	14,968	14,978
iv) Public Works	258	2,130	2,388	270	2,250	2,520	270	2,333	2,603	280	2,489	2,769
v) Others ++	877	4,654	5,531	509	4,446	4,955	817	5,113	5,930	498	4,980	5,479
E. Pensions	—	7,731	7,731	—	10,601	10,601	—	10,601	10,601	—	10,601	10,601
F. Miscellaneous General Services	—	67	67	—	68	68	—	79	79	—	73	73
of which:												
Payment on account of State Lotteries	—	67	67	—	68	68	—	79	79	—	73	73
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—