

Appendix II : Revenue Expenditure of Individual States (Contd.)

MIZORAM

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	32,201	80,622	112,823	28,383	73,678	102,061	38,723	79,407	118,130	26,545	83,367	109,912
I Developmental Expenditure (A + B)	31,075	42,511	73,586	27,084	35,911	62,995	36,480	38,917	75,397	25,681	37,369	63,050
A Social Services (1 to 12)	16,199	25,594	41,793	14,178	21,094	35,272	20,063	23,282	43,345	13,611	21,995	35,606
1 Education, sports, art and culture	5,148	15,960	21,108	6,419	12,474	18,893	7,494	12,978	20,472	5,731	12,687	18,418
2 Medical and public health	2,647	2,899	5,546	2,732	2,808	5,540	4,631	2,823	7,454	2,617	2,841	5,458
3 Family Welfare	624	—	624	1	60	61	940	59	999	183	57	240
4 Water supply and sanitation	2,972	1,721	4,693	1,222	852	2,074	1,455	1,945	3,400	1,218	1,144	2,362
5 Housing	222	311	533	228	201	429	303	242	545	203	201	404
6 Urban development	657	260	917	563	235	798	747	207	954	640	212	852
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	1,829	3,174	5,003	1,819	3,108	4,927	1,941	3,335	5,276	1,819	3,434	5,253
8 Labour and Labour welfare	100	137	237	80	152	232	180	151	331	80	136	216
9 Social Security and Welfare	1,080	503	1,583	369	388	757	1,607	452	2,059	375	416	791
10 Nutrition	811	26	837	645	23	668	657	23	680	645	24	669
11 Relief on account of Natural Calamities	—	108	108	—	328	328	—	532	532	—	344	344
12 Others*	109	495	604	100	465	565	108	535	643	100	499	599
B Economic Services (1 to 9)	14,876	16,917	31,793	12,906	14,817	27,723	16,417	15,635	32,052	12,070	15,374	27,444
1 Agriculture and Allied Activities (i to xii)	5,339	5,130	10,469	2,740	4,483	7,223	6,184	5,101	11,285	4,940	4,956	9,896
i) Crop Husbandry	1,740	1,319	3,059	1,020	1,003	2,023	3,463	1,017	4,480	3,059	1,074	4,133
ii) Soil and Water Conservation	342	350	692	270	353	623	274	353	627	270	331	601
iii) Animal Husbandry	838	711	1,549	439	723	1,162	694	751	1,445	447	759	1,206
iv) Dairy Development	36	26	62	32	28	60	89	32	121	40	33	73
v) Fisheries	278	104	382	114	109	223	190	109	299	112	109	221
vi) Forestry and Wild Life	1,738	1,030	2,768	591	1,086	1,677	1,072	1,097	2,169	587	1,095	1,682
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	48	1,451	1,499	30	1,031	1,061	30	1,591	1,621	30	1,326	1,356
ix) Agricultural Research and Education	10	—	10	10	—	10	10	—	10	10	—	10
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	295	139	434	234	150	384	342	151	493	235	146	381
xii) Other Agricultural Programmes	14	—	14	—	—	—	20	—	20	150	83	233
2 Rural Development	1,068	1,342	2,410	3,862	342	4,204	2,702	346	3,048	1,877	343	2,220
3 Special Area Programmes	1,822	—	1,822	1,157	—	1,157	248	—	248	14	—	14
4 Irrigation and Flood Control	255	58	313	241	59	300	286	61	347	247	63	310
<i>Of which :</i>												
i) Major and Medium Irrigation	—	—	—	1	—	1	1	—	1	1	—	1
ii) Minor Irrigation	38	236	274	230	59	289	269	61	330	236	63	299
iii) Flood Control and Drainage	—	—	—	10	—	10	—	—	—	—	—	—
5 Energy	2,820	5,201	8,021	1,082	5,356	6,438	2,681	5,357	8,038	1,094	5,376	6,470
<i>of which : Power</i>	2,776	5,066	7,842	1,021	5,367	6,388	2,550	5,357	7,907	1,044	5,376	6,420
6 Industry and Minerals (i to iii)	1,210	747	1,957	1,161	756	1,917	2,053	770	2,823	1,150	730	1,880
i) Village and Small Industries	1,105	633	1,738	1,080	654	1,734	1,858	654	2,512	1,080	614	1,694
ii) Industries@	105	114	219	81	102	183	181	116	297	70	116	186
iii) Others**	—	—	—	—	—	—	14	—	14	—	—	—

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MIZORAM

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	1,571	2,912	4,483	547	2,719	3,266	1,320	2,844	4,164	643	2,819	3,462
i) Roads and Bridges	1,431	1,864	3,295	386	1,685	2,071	1,129	1,767	2,896	487	1,759	2,246
ii) Others @@	140	1,048	1,188	161	1,034	1,195	191	1,077	1,268	156	1,060	1,216
8 Science, Technology and Environment	114	—	114	125	—	125	125	—	125	119	—	119
9 General Economic Services (i to iv)	677	1,527	2,204	1,991	1,102	3,093	818	1,156	1,974	1,986	1,087	3,073
i) Secretariat - Economic Services	98	310	408	1,419	299	1,718	125	341	466	1,592	350	1,942
ii) Tourism	358	234	592	160	36	196	204	36	240	150	36	186
iii) Civil Supplies	120	426	546	96	454	550	99	454	553	83	467	550
iv) Others +	101	557	658	316	313	629	390	325	715	161	234	395
II Non-Developmental Expenditure (General services) (A to F)	1,126	38,111	39,237	1,299	37,767	39,066	2,243	40,490	42,733	864	45,998	46,862
A Organs of State	26	1,527	1,553	40	1,411	1,451	128	1,721	1,849	41	1,456	1,497
B Fiscal Services (i to iii)	65	1,304	1,369	84	1,408	1,492	155	1,418	1,573	83	1,441	1,524
i) Collection of Taxes and Duties	65	1,263	1,328	84	1,364	1,448	155	1,374	1,529	83	1,395	1,478
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	41	41	—	44	44	—	44	43	—	46	46
C Interest Payments and Servicing of Debt (1 + 2)	—	14,818	14,818	—	14,886	14,886	—	13,647	13,647	—	16,248	16,248
1 Appropriation for Reduction or Avoidance of Debt	—	200	200	—	300	300	—	300	300	—	400	400
2 Interest Payments (i to iv)	—	14,618	14,618	—	14,586	14,586	—	13,347	13,347	—	15,848	15,848
i) Interest on Loans from the Centre	—	3,033	3,033	—	3,512	3,512	—	3,523	3,523	—	3,974	3,974
ii) Interest on Internal Debt	—	8,584	8,584	—	7,074	7,074	—	6,404	6,404	—	7,874	7,874
<i>of which:</i> Interest on market loans	—	7,662	7,662	—	5,925	5,925	—	5,316	5,316	—	6,644	6,644
iii) Interest on Small Savings, Provident Funds, etc.	—	3,001	3,001	—	4,000	4,000	—	3,420	3,420	—	4,000	4,000
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D Administrative Services (i to v)	1,035	15,623	16,658	1,175	15,074	16,249	1,960	16,378	18,338	740	16,202	16,942
i) Secretariat-General Services	—	1,539	1,539	—	1,558	1,558	—	1,644	1,644	—	1,618	1,618
ii) District Administration	63	1,148	1,211	477	1,119	1,596	354	1,150	1,504	133	1,169	1,302
iii) Police	736	8,230	8,966	81	8,359	8,440	645	9,046	9,691	80	9,039	9,119
iv) Public Works	205	987	1,192	50	940	990	315	1,057	1,372	196	969	1,165
v) Others ++	31	3,719	3,750	567	3,098	3,665	646	3,481	4,127	331	3,407	3,738
E Pensions	—	4,780	4,780	—	4,936	4,936	—	7,267	7,267	—	10,595	10,595
F Miscellaneous General Services	—	59	59	—	52	52	—	59	59	—	56	56
<i>of which:</i> Payment on account of State Lotteries	—	59	59	—	52	52	—	59	59	—	56	56
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—