

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

MIZORAM

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	37,085	91,693	128,778	25,211	93,163	118,374	46,552	101,855	148,407	40,942	98,556	139,498
I. DEVELOPMENTAL EXPENDITURE (A + B)	35,630	46,893	82,523	24,639	41,602	66,241	45,738	48,419	94,157	40,480	45,000	85,480
A. Social Services (1 to 12)	19,838	23,712	43,550	13,420	24,086	37,506	21,885	27,294	49,179	19,804	25,798	45,602
1. Education, Sports, Art and Culture	7,783	13,302	21,085	6,104	13,603	19,707	10,086	14,410	24,496	8,863	14,519	23,382
2. Medical and Public Health	4,657	2,535	7,192	2,492	3,059	5,551	3,285	3,059	6,344	3,381	3,308	6,689
3. Family Welfare	893	138	1,031	192	61	253	1,134	61	1,195	143	66	209
4. Water Supply and Sanitation	1,336	2,408	3,744	803	1,364	2,167	1,695	2,502	4,197	2,726	1,413	4,139
5. Housing	252	227	479	200	221	421	392	221	613	398	221	619
6. Urban Development	1,006	205	1,211	608	246	854	1,134	246	1,380	833	260	1,093
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	1,709	3,402	5,111	1,840	3,921	5,761	2,071	4,058	6,129	2,091	4,336	6,427
8. Labour and Labour Welfare	222	161	383	70	162	232	175	162	337	120	162	282
9. Social Security and Welfare	1,188	465	1,653	331	469	800	1,085	524	1,609	387	506	893
10. Nutrition	680	23	703	670	26	696	682	26	708	682	27	709
11. Relief on account of Natural Calamities	—	338	338	—	361	361	—	1,429	1,429	—	361	361
12. Others*	112	508	620	110	593	703	146	596	742	180	619	799
B. Economic Services (1 to 9)	15,792	23,181	38,973	11,219	17,516	28,735	23,853	21,125	44,978	20,676	19,202	39,878
1. Agriculture and Allied Activities (i to xii)	7,597	5,283	12,880	4,861	5,641	10,502	9,389	6,000	15,389	7,255	5,710	12,965
i) Crop Husbandry	4,145	1,118	5,263	2,972	1,211	4,183	5,228	1,220	6,448	3,797	1,168	4,965
ii) Soil and Water Conservation	295	332	627	250	396	646	360	396	756	410	355	765
iii) Animal Husbandry	1,210	838	2,048	472	903	1,375	1,222	903	2,125	814	931	1,745
iv) Dairy Development	106	36	142	40	40	80	84	41	125	40	40	80
v) Fisheries	125	117	242	100	131	231	250	131	381	250	140	390
vi) Forestry and Wild Life	1,027	1,112	2,139	588	1,312	1,900	1,422	1,313	2,735	932	1,400	2,332
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	78	1,497	1,575	28	1,377	1,405	151	1,728	1,879	322	1,393	1,715
ix) Agricultural Research and Education	12	—	12	10	—	10	10	—	10	10	—	10
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	404	153	557	240	173	413	431	173	604	305	181	486
xii) Other Agricultural Programmes	195	80	275	161	98	259	231	95	326	375	102	477
2. Rural Development	2,086	889	2,975	1,849	420	2,269	2,314	454	2,768	2,112	446	2,558
3. Special Area Programmes	832	—	832	26	—	26	388	—	388	26	—	26
4. Irrigation and Flood Control	311	80	391	275	76	351	241	76	317	555	72	627
of which :												
i) Major and Medium Irrigation	6	—	6	1	—	1	1	—	1	1	—	1
ii) Minor Irrigation	284	80	364	274	76	350	216	76	292	539	72	611
iii) Flood Control and Drainage	21	—	21	—	—	—	24	—	24	15	—	15
5. Energy	1,779	11,252	13,031	831	5,821	6,652	854	8,788	9,642	1,583	7,148	8,731
of which : Power	1,779	11,252	13,031	770	5,833	6,603	854	8,788	9,642	1,583	7,148	8,731
6. Industry and Minerals (i to iii)	1,249	776	2,025	1,135	870	2,005	1,811	871	2,682	2,044	913	2,957
i) Village and Small Industries	1,145	663	1,808	1,070	733	1,803	1,677	734	2,411	1,954	767	2,721
ii) Industries@	—	—	—	65	137	202	—	—	—	—	—	—
iii) Others**	104	113	217	—	—	—	134	137	271	90	146	236

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MIZORAM

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	1,248	3,510	4,758	799	3,333	4,132	1,519	3,580	5,099	1,032	3,507	4,539
i) Roads and Bridges	1,058	2,347	3,405	575	2,040	2,615	1,275	2,366	3,641	742	2,211	2,953
ii) Others @@	190	1,163	1,353	224	1,293	1,517	244	1,214	1,458	290	1,296	1,586
8. Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—
9. General Economic Services (i to iv)	690	1,391	2,081	1,443	1,355	2,798	7,337	1,356	8,693	6,069	1,406	7,475
i) Secretariat - Economic Services	95	345	440	1,040	422	1,462	6,803	422	7,225	5,468	449	5,917
ii) Tourism	270	38	308	160	37	197	242	37	279	270	38	308
iii) Civil Supplies	104	637	741	88	501	589	94	501	595	141	511	652
iv) Others +	221	371	592	155	395	550	198	396	594	190	408	598
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,455	44,800	46,255	572	51,561	52,133	814	53,436	54,250	462	53,556	54,018
A. Organs of State	90	2,381	2,471	25	2,454	2,479	58	2,814	2,872	3	1,653	1,656
B. Fiscal Services (1 to 3)	83	1,453	1,536	60	1,685	1,745	153	1,709	1,862	87	1,768	1,855
1. Collection of Taxes and Duties	83	115	198	60	1,632	1,692	153	471	624	87	145	232
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	1,338	1,338	—	53	53	—	1,238	1,238	—	1,623	1,623
C. Interest Payments and Servicing of Debt (1 + 2)	—	17,063	17,063	—	18,704	18,704	—	19,200	19,200	—	19,550	19,550
1. Appropriation for Reduction or Avoidance of Debt	—	400	400	—	500	500	—	500	500	—	600	600
2. Interest Payments (i to iv)	—	16,663	16,663	—	18,204	18,204	—	18,700	18,700	—	18,950	18,950
i) Interest on Loans from the Centre	—	4,240	4,240	—	4,075	4,075	—	4,197	4,197	—	3,887	3,887
ii) Interest on Internal Debt	—	8,687	8,687	—	9,770	9,770	—	10,023	10,023	—	10,173	10,173
<i>of which:</i> Interest on Market Loans	—	8,042	8,042	—	8,861	8,861	—	9,107	9,107	—	8,649	8,649
iii) Interest on Small Savings, Provident Funds, etc.	—	3,736	3,736	—	4,359	4,359	—	4,480	4,480	—	4,890	4,890
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (1 to 5)	1,282	17,252	18,534	487	18,065	18,552	603	19,055	19,658	372	19,928	20,300
1. Secretariat - General Services	—	1,846	1,846	—	1,872	1,872	—	1,878	1,878	—	2,007	2,007
2. District Administration	80	1,151	1,231	70	1,359	1,429	165	1,368	1,533	110	1,422	1,532
3. Police	960	9,286	10,246	2	9,933	9,935	195	10,007	10,202	4	10,656	10,660
4. Public Works	242	708	950	140	1,076	1,216	243	1,104	1,347	258	1,163	1,421
5. Others ++	—	4,261	4,261	275	3,825	4,100	—	4,698	4,698	—	4,680	4,680
E. Pensions	—	6,588	6,588	—	10,594	10,594	—	10,595	10,595	—	10,594	10,594
F. Miscellaneous General Services	—	63	63	—	59	59	—	63	63	—	63	63
<i>of which :</i> Payment on account of State Lotteries	—	63	63	—	59	59	—	63	63	—	63	63
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—