

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

MIZORAM

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	41,284	98,156	139,440	40,942	98,556	139,498	59,128	111,355	170,483	47,997	107,822	155,819
I. DEVELOPMENTAL EXPENDITURE (A + B)	40,621	47,354	87,975	40,480	45,000	85,480	57,620	54,358	111,978	47,487	50,538	98,025
A. Social Services (1 to 12)	21,050	26,600	47,650	19,804	25,798	45,602	30,610	28,430	59,040	24,242	27,129	51,371
1. Education, Sports, Art and Culture	9,647	14,105	23,752	8,863	14,519	23,382	14,411	14,545	28,956	10,979	14,793	25,772
2. Medical and Public Health	3,197	3,057	6,254	3,381	3,308	6,689	4,313	3,310	7,623	3,839	3,440	7,279
3. Family Welfare	870	49	919	143	66	209	791	66	857	143	66	209
4. Water Supply and Sanitation	1,699	2,499	4,198	2,726	1,413	4,139	2,705	2,865	5,570	3,402	1,414	4,816
5. Housing	393	225	618	398	221	619	654	401	1,055	498	382	880
6. Urban Development	1,098	228	1,326	833	260	1,093	2,381	259	2,640	1,513	265	1,778
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	2,071	4,058	6,129	2,091	4,336	6,427	2,136	4,510	6,646	2,166	4,611	6,777
8. Labour and Labour Welfare	171	153	324	120	162	282	286	161	447	150	167	317
9. Social Security and Welfare	1,075	511	1,586	387	506	893	1,697	631	2,328	630	524	1,154
10. Nutrition	682	26	708	682	27	709	1,023	27	1,050	682	27	709
11. Relief on account of Natural Calamities	—	1,158	1,158	—	361	361	—	1,029	1,029	—	677	677
12. Others*	147	531	678	180	619	799	213	626	839	240	763	1,003
B. Economic Services (1 to 9)	19,571	20,754	40,325	20,676	19,202	39,878	27,010	25,928	52,938	23,245	23,409	46,654
1. Agriculture and Allied Activities (i to xii)	9,215	5,816	15,031	7,255	5,710	12,965	11,668	6,578	18,246	7,519	6,094	13,613
i) Crop Husbandry	5,169	1,202	6,371	3,797	1,168	4,965	6,467	1,230	7,697	3,839	1,267	5,106
ii) Soil and Water Conservation	360	355	715	410	355	765	388	355	743	400	378	778
iii) Animal Husbandry	1,165	894	2,059	814	931	1,745	1,660	936	2,596	751	961	1,712
iv) Dairy Development	82	30	112	40	40	80	136	40	176	36	41	77
v) Fisheries	246	126	372	250	140	390	355	140	495	280	143	423
vi) Forestry and Wild Life	1,384	1,238	2,622	932	1,400	2,332	1,626	1,402	3,028	1,321	1,423	2,744
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	150	1,710	1,860	322	1,393	1,715	290	2,193	2,483	329	1,592	1,921
ix) Agricultural Research and Education	10	—	10	10	—	10	10	—	10	12	—	12
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	425	168	593	305	181	486	395	181	576	351	186	537
xii) Other Agricultural Programmes	224	93	317	375	102	477	341	101	442	200	103	303
2. Rural Development	2,365	441	2,806	2,112	446	2,558	2,544	437	2,981	2,305	457	2,762
3. Special Area Programmes	681	—	681	26	—	26	3,541	—	3,541	2,676	—	2,676
4. Irrigation and Flood Control	241	75	316	555	72	627	717	72	789	163	74	237
of which :												
i) Major and Medium Irrigation	1	—	1	1	—	1	1	—	1	1	—	1
ii) Minor Irrigation	216	75	291	539	72	611	687	72	759	147	74	221
iii) Flood Control and Drainage	—	—	—	15	—	15	—	—	—	—	—	—
5. Energy	2,333	8,824	11,157	1,583	7,148	8,731	2,362	13,110	15,472	2,951	9,907	12,858
of which : Power	2,333	8,824	11,157	1,583	7,148	8,731	2,307	13,110	15,417	2,890	9,918	12,808
6. Industry and Minerals (i to iii)	1,792	849	2,641	2,044	913	2,957	2,829	911	3,740	2,069	956	3,025
i) Village and Small Industries	1,680	724	2,404	1,954	767	2,721	2,701	766	3,467	1,969	807	2,776
ii) Industries@	111	125	236	—	—	—	128	145	273	100	149	249
iii) Others**	—	—	—	90	146	236	—	—	—	—	—	—

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

MIZORAM

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	1,307	3,704	5,011	1,032	3,507	4,539	1,966	3,796	5,762	1,568	4,764	6,332
i) Roads and Bridges	1,064	2,409	3,473	742	2,211	2,953	1,220	2,211	3,431	749	3,340	4,089
ii) Others @@	243	1,295	1,538	290	1,296	1,586	746	1,585	2,331	819	1,424	2,243
8. Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—
9. General Economic Services (i to iv)	1,637	1,045	2,682	6,069	1,406	7,475	1,383	1,024	2,407	3,994	1,157	5,151
i) Secretariat - Economic Services	989	370	1,359	5,468	449	5,917	366	449	815	3,096	462	3,558
ii) Tourism	235	35	270	270	38	308	338	38	376	290	38	328
iii) Civil Supplies	95	477	572	141	511	652	265	514	779	212	528	740
iv) Others +	318	163	481	190	408	598	414	23	437	396	129	525
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	663	50,802	51,465	462	53,556	54,018	1,508	56,997	58,505	510	57,284	57,794
A. Organs of State	57	2,689	2,746	3	1,653	1,656	3	1,966	1,969	23	1,693	1,716
B. Fiscal Services (i + ii)	150	1,570	1,720	87	1,768	1,855	88	2,270	2,358	100	1,926	2,026
i) Collection of Taxes and Duties	150	1,512	1,662	87	145	232	88	2,206	2,294	100	1,868	1,968
ii) Other Fiscal Services	—	58	58	—	1,623	1,623	—	64	64	—	58	58
C. Interest Payments and Servicing of Debt (1 + 2)	—	18,649	18,649	—	19,550	19,550	—	21,196	21,196	—	21,387	21,387
1. Appropriation for Reduction or Avoidance of Debt	—	500	500	—	600	600	—	600	600	—	700	700
2. Interest Payments (i to iv)	—	18,149	18,149	—	18,950	18,950	—	20,596	20,596	—	20,687	20,687
i) Interest on Loans from the Centre	—	4,237	4,237	—	3,887	3,887	—	4,426	4,426	—	4,361	4,361
ii) Interest on Internal Debt	—	9,432	9,432	—	10,173	10,173	—	11,280	11,280	—	10,418	10,418
of which:												
a) Interest on Market Loans	—	7,875	7,875	—	8,649	8,649	—	10,132	10,132	—	8,951	8,951
b) Interest on NSSF	—	816	816	—	1,364	1,364	—	1,128	1,128	—	1,441	1,441
iii) Interest on Small Savings, Provident Funds, etc.	—	4,480	4,480	—	4,890	4,890	—	4,890	4,890	—	5,908	5,908
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	456	18,949	19,405	372	19,928	20,300	1,417	20,902	22,319	387	21,614	22,001
i) Secretariat - General Services	—	1,797	1,797	—	2,007	2,007	—	2,020	2,020	—	2,138	2,138
ii) District Administration	162	1,261	1,423	110	1,422	1,532	107	1,424	1,531	125	1,454	1,579
iii) Police	51	10,142	10,193	4	10,656	10,660	1,052	10,656	11,708	4	10,941	10,945
iv) Public Works	243	1,041	1,284	258	1,163	1,421	258	1,363	1,621	258	2,134	2,392
v) Others ++	—	4,708	4,708	—	4,680	4,680	—	5,439	5,439	—	4,947	4,947
E. Pensions	—	8,882	8,882	—	10,594	10,594	—	10,598	10,598	—	10,598	10,598
F. Miscellaneous General Services	—	63	63	—	64	64	—	65	65	—	66	66
of which : Payment on account of State Lotteries	—	63	63	—	64	64	—	65	65	—	66	66
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—