

FINANCIAL PERFORMANCE OF MIZORAM DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	6299.00	1216.00	1259.00	2802.90	3344.00	3015.00	3015.00
	2. Horticulture				455.10	0.00	479.00	480.78
	3. Soil and Water Conservation (including control of shifting cultivation)	1633.00	270.00	274.00	269.34	300.00	295.00	295.00
	4. Animal Husbandry	2333.00	494.00	512.00	505.67	554.00	554.00	512.89
	5. Dairy Development	187.00	40.00	40.00	39.45	40.00	36.00	36.00
	6. Fisheries	607.00	112.00	117.00	116.01	122.00	122.00	121.04
	7. Forestry & Wildlife	2846.00	600.00	600.00	595.33	650.00	635.00	636.57
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	47.00	10.00	10.00	10.00	10.00	10.00	10.22
	11. Agricultural Financial Institutions	0.00	0.00	0.00		0.00	0.00	0.00
	12. Cooperation	1398.00	253.00	300.00	300.50	263.00	305.40	301.78
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	848.00	155.00	160.00	159.61	175.00	175.00	174.97
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	16198.00	3150.00	3272.00	5253.91	5458.00	5626.40	5584.25
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	52.00	11.00	11.00	11.00	11.00	11.00	11.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	80.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		280.00	280.00	24.00	280.00	207.20	233.20
	(f) DRDA Administration			0.00	176.00	0.00	0.00	60.00
	(g) Others	1400.00	0.00	0.00	0.00	0.00	280.00	194.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				211.00	211.00	0.00	0.00
	(b) Others	1521.00	316.00	316.00	0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	1171.00	240.00	259.00	259.81	240.00	236.20	238.44
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	11521.00	3033.00	3123.00	495.99	0.00	626.00	421.11
	(b) Other Programmes of Rural Development		0.00	0.00	626.00	1058.00	445.77	626.00
	TOTAL - II	15665.00	3880.00	3989.00	1883.80	1800.00	1806.17	1783.75
III.	<u>Special Areas Programmes</u>	4037.00	897.00	2030.00	1340.92	1147.00	1952.00	1945.25

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Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	5.00	1.00	1.00	1.00	1.00	6.00	6.00
	2. Minor Irrigation	2683.00	600.00	630.00	630.00	620.00	1450.00	1429.28
	3. Command Area Development (Including AIBP)	140.00	10.00	10.00	10.00	15.00	15.00	15.00
	4. Flood Control (includes flood protection works)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>TOTAL - IV</u>	2828.00	611.00	641.00	641.00	636.00	1471.00	1450.28
V.	<u>Energy</u>							
	1. Power	19280.00	4132.00	4201.00	3897.81	4540.00	5374.00	5640.84
	2. Non-conventional Sources of Energy	205.00	50.00	131.00	131.22	50.00	50.00	50.00
	<u>TOTAL - V</u>	19485.00	4182.00	4332.00	4029.03	4590.00	5424.00	5690.84
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	5273.00	1180.00	1463.00	1459.01	1190.00	1196.00	1186.02
	2. Other Industries (Other than VSI)	392.00	84.00	84.00	84.00	84.00	84.00	84.00
	4. Minerals	373.00	70.00	68.00	68.34	70.00	70.00	69.27
	<u>TOTAL - (VI)</u>	6038.00	1334.00	1615.00	1611.35	1344.00	1350.00	1339.29
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	46258.00	3746.00	4247.00	3251.80	7548.00	8429.37	8797.84
	4. Roads Transport	1558.00	410.00	511.00	504.84	450.00	506.00	503.23
	5. Inland Water Transport	47.00	5.00	5.00	4.77	5.00	5.00	5.00
	6. Other Transport Services	327.00	64.00	75.00	74.59	77.00	82.50	82.26
	<u>TOTAL - (VII)</u>	48190.00	4225.00	4838.00	3836.00	8080.00	9022.87	9388.33
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	513.00	110.00	110.00	110.00	106.00	101.00	88.44
	2. Ecology & Environment	19.00	4.00	4.00	4.00	4.00	4.00	3.00
	<u>TOTAL - (IX)</u>	532.00	114.00	114.00	114.00	110.00	105.00	91.44
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	1145.00	2024.00	1848.00	984.06	957.00	561.00	566.48
	2. Tourism	1056.00	200.00	336.00	235.83	249.00	269.50	236.72
	3. Census, Surveys & Statistics	373.00	100.00	91.00	90.22	100.00	104.00	93.98
	4. Civil Supplies	826.00	130.00	139.00	138.50	180.00	200.00	199.61

FINANCIAL PERFORMANCE OF MIZORAM DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	8324.00	1819.00	1891.00	1890.66	1871.00	1891.00	1891.00
	b) Weights & Measures	233.00	60.00	56.00	56.64	60.00	60.00	60.00
	c) Others	598.00	100.00	158.00	88.47	99.00	93.00	130.38
	TOTAL - (X)	12555.00	4433.00	4519.00	3484.38	3516.00	3178.50	3178.17
XI.	Social Services							
	1. General Education	23280.00	4978.00	4863.00	4887.03	5078.00	5086.16	5504.91
	2. Technical Education	3948.00	1100.00	1025.00	344.23	1300.00	1300.00	1287.72
	3. Sports & Youth Services	814.00	162.00	226.00	226.36	204.00	238.88	243.28
	4. Art & Culture	1210.00	177.00	304.00	274.67	180.00	176.79	176.74
	Sub-Total (Education)	29252.00	6417.00	6418.00	5732.29	6762.00	6801.83	7212.65
	5. Medical & Public Health	12370.00	2860.00	4062.00	2725.99	2975.00	4105.40	4185.67
	6. Water Supply & Sanitation	12333.00	2594.00	2718.00	2918.60	3151.00	3211.00	3207.92
	7. Housing (incl. Police Housing)	22748.00	4418.00	4524.00	4388.50	4601.00	4367.74	4386.56
	(I) Indira Awaas Yojana (IAY)				105.00	0.00	105.00	105.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	13604.00	1841.00	3427.00	1792.90	1591.00	1617.64	3157.56
	9. Information & Publicity	612.00	125.00	133.00	132.60	125.00	125.00	125.00
	10. Welfare of SCs, STs & OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Labour & Employment	350.00	80.00	78.00	76.55	95.00	80.00	79.96
	12. Social Security & Social Welfare	1493.00	484.00	655.00	415.43	374.00	374.00	374.00
	13. Nutrition	2925.00	645.00	658.00	657.51	680.00	680.00	680.00
	14. Other Social Services.	0.00	0.00	0.00		0.00	0.00	0.00
	TOTAL - (XI)	95687.00	19464.00	22673.00	18945.37	20354.00	21467.61	23514.32
XII.	General Services							
	1. Jails	808.00	183.00	198.00	197.50	182.00	182.00	182.00
	2. Stationery & Printing	467.00	80.00	103.00	106.00	80.00	80.00	80.00
	3. Public Works	2969.00	396.00	551.00	564.20	646.00	828.26	835.29
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	48.70	55.00	55.00	0.00
	(b) Others	4542.00	51.00	50.00	1.00	2.00	2.00	56.51
	TOTAL - (XII)	8786.00	710.00	902.00	917.40	965.00	1147.26	1153.80
	GRAND TOTAL	230001.00	43000.00	48925.00	42057.16	48000.00	52550.81	55119.72

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	2910.00	2914.00	2914.04	3225.00	3318.00	3335.00
	2. Horticulture	624.00	624.00	589.82	734.00	739.00	680.00
	3. Soil and Water Conservation (including control of shifting cultivation)	360.00	360.00	360.00	410.00	388.00	400.00
	4. Animal Husbandry	654.00	654.00	654.31	824.00	758.00	778.00
	5. Dairy Development	40.00	40.00	39.84	40.00	40.00	40.00
	6. Fisheries	182.00	182.00	183.22	250.00	230.00	280.00
	7. Forestry & Wildlife	770.00	772.89	769.98	930.00	1179.00	1335.00
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	10.00	10.00	10.00	10.00	10.00	12.00
	11. Agricultural Financial Institutions				0.00	0.00	0.00
	12. Cooperation	300.00	305.93	302.15	515.00	530.80	530.00
	13. Other Agricultural Programmes :						
	(a) Agriculture marketing		225.00	223.73	375.00	335.00	200.00
	(b) Others	275.00			0.00	0.00	0.00
	Total - (I)	6125.00	6087.82	6047.09	7313.00	7527.80	7590.00
II.	<u>Rural Development</u>						
	1. Special Programme for Rural Development :						
	(a) Drought Prone Area Programme (DPAP)				0.00	0.00	0.00
	(b) Desert Development Programme (DDP)				0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	11.00	11.00	11.00	11.00	0.00	11.00
	(d) Integrated Wasteland Development Projects				0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)			26.00	0.00	0.00	0.00
	(f) DRDA Administration			245.74	0.00	0.00	0.00
	(g) Others		275.43		280.00	326.00	337.00
	2. Rural Employment						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	211.00	249.00	211.00	261.00	261.00	261.00
	(b) Others				0.00	626.00	0.00
	3. Land Reforms	340.00	340.00	339.19	420.00	366.00	420.00
	4. Other Rural Development Programmes						
	(a) Community Development & Panchayats			616.00	0.00	0.00	0.00
	(b) Other Programmes of Rural Development	1522.00	1242.00	734.69	1309.00	701.00	1377.00
	TOTAL - II	2084.00	2117.43	2183.62	2281.00	2280.00	2406.00
III.	<u>Special Areas Programmes</u>	1186.00	1185.00	1158.85	3526.00	3723.00	3941.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	1.00	1.00	1.00	1.00	1.00	1.00
	2. Minor Irrigation	1420.00	1420.00	419.96	1740.00	1880.00	3153.00
	3. Command Area Development (Including AIBP)	15.00	15.00	15.00	15.00	15.00	15.00
	4. Flood Control (includes flood protection works)			999.98	0.00	0.00	0.00
	TOTAL - IV	1436.00	1436.00	1435.94	1756.00	1896.00	3169.00
V.	<u>Energy</u>						
	1. Power	5786.00	6786.00	5560.04	6126.00	9055.00	7200.00
	2. Non-conventional Sources of Energy	50.00	50.00	50.00	50.00	61.00	50.00
	TOTAL - V	5836.00	6836.00	5610.04	6176.00	9116.00	7250.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	1706.00	1751.16	1755.72	2084.00	2801.50	2104.00
	2. Other Industries (Other than VSI)	84.00	84.00	84.00	100.00	100.00	100.00
	4. Minerals	70.00	70.00	60.80	90.00	90.00	100.00
	TOTAL - (VI)	1860.00	1905.16	1900.52	2274.00	2991.50	2304.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses				0.00	0.00	0.00
	2. Civil Aviation				0.00	6.50	0.00
	3. Roads and Bridges	9726.00	9740.00	8973.71	11932.00	12468.50	10893.00
	4. Roads Transport	400.00	400.00	399.99	450.00	479.00	500.00
	5. Inland Water Transport	5.00	5.00	4.91	5.00	5.00	5.00
	6. Other Transport Services	77.00	80.00	77.26	87.00	88.00	100.00
	TOTAL - (VII)	10208.00	10225.00	9455.87	12474.00	13047.00	11498.00
VIII.	<u>Communications</u>	0.00	100.00	0.00	0.00	453.00	530.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	106.00	106.00	104.50	110.00	133.10	140.00
	2. Ecology & Environment	4.00	4.00		4.00	4.00	4.00
	TOTAL - (IX)	110.00	110.00	104.50	114.00	137.10	144.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	7801.00	6779.37	990.49	3968.36	365.71	3096.00
	2. Tourism	240.00	275.00	235.20	270.00	294.50	290.00
	3. Census, Surveys & Statistics	100.00	108.00	108.00	120.00	135.00	155.00
	4. Civil Supplies	200.00	205.50	195.09	472.70	488.15	560.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils	1981.00	1981.00	1981.00	2091.00	2091.00	2166.00
	b) Weights & Measures	60.00	60.00	60.00	70.00	72.50	80.00
	c) Others	80.00	114.14	104.50	62.00	68.00	80.00
	TOTAL - (X)	10462.00	9523.01	3674.28	7054.06	3514.86	6427.00
XI.	<u>Social Services</u>						
	1. General Education	6159.00	7707.21	6993.70	7639.00	8369.50	9003.00
	2. Technical Education	1420.00	1429.76	1429.56	1077.00	1172.00	180.00
	3. Sports & Youth Services	333.00	333.00	332.98	430.00	485.00	1400.00
	4. Art & Culture	110.00	113.00	111.75	120.00	127.50	395.00
	Sub-Total (Education)	8022.00	9582.97	8867.99	9266.00	10154.00	10978.00
	5. Medical & Public Health	3000.00	3027.90	2950.10	3480.00	3672.50	4000.00
	6. Water Supply & Sanitation	3525.00	3841.88	3844.73	4082.00	4635.00	5750.00
	7. Housing (incl. Police Housing)	4377.00	4429.40	4405.15	4407.00	4587.00	4557.00
	(I) Indira Awaas Yojana (IAY)	105.00	105.00		105.00	76.00	105.00
	8. Urban Development			891.04	1175.00	2472.00	1602.00
	(incl. State Capital Projects & slum Area Development)	902.00	928.28			0.00	
	9. Information & Publicity	175.00	175.00	176.00	205.00	238.00	270.00
	10. Welfare of SCs, STs & OBCs				0.00	0.00	0.00
	11. Labour & Employment	95.00	93.43	93.13	120.00	130.80	150.00
	12. Social Security & Social Welfare	375.00	439.00	379.55	355.94	456.44	630.00
	13. Nutrition	682.00	682.00	682.00	682.00	682.00	682.00
	14. Other Social Services.			59.28	0.00	0.00	0.00
	TOTAL - (XI)	21258.00	23304.86	22348.97	23877.94	27103.74	28724.00
XII.	<u>General Services</u>						
	1. Jails	188.00	188.00	188.00	288.00	287.00	288.00
	2. Stationery & Printing	125.00	124.00	124.00	100.00	100.00	180.00
	3. Public Works	710.00	743.20	743.20	902.00	1007.00	1285.00
	4. Other Administrative Services :						
	(a) Training	60.00	55.52	55.13	360.00	90.00	60.00
	(b) Others	4.00	4.00	4.00	4.00	4.00	4.00
	TOTAL - (XII)	1087.00	1114.72	1114.33	1654.00	1488.00	1817.00
	GRAND TOTAL	61652.00	63945.00	55034.01	68500.00	73278.00	75800.00

updated on 6th September, 2006