

**OUTLAY AND EXPENDITURE DURING NINTH PLAN FOR THE STATE OF MIZORAM**

**(Rs. crores)**

Major Heads/ Minor Heads Development	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1997-98			Annual Plan 1998-99			Annual Plan 1999-2000			Annual Plan 2000-01		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved/ Outlay	Revised Outlay	Actual Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14

**AGRICULTURE & ALLIED ACTIVITIES**

Husbandry	4283	720	558	560	1039	794	790	1700	1630	1623	1330	1330	1330
Soil & Water Conservation	2290	355	276	268	1390	1233	242	294	318	318	274	284	284
Animal Husbandry	1870	350	275	273	413	258	243	480	480	416	500	490	490
Dairy Development	304	41	33	33	45	27	27	40	40	31	40	40	39
Fisheries	450	100	69	68	124	85	86	144	144	143	136	132	132
Forestry & Wild Life Plantations	4056	620	496	496	682	520	520	520	535	534	520	520	515
Food, Storage & Warehousing													
Agricultural Research & Edn.	88	15	12	11	16	9	9	10	10	8	10	10	9
Agricultural Financial Institution													
a) Marketing & Quality Control	844	145	755	476	399	344	85	421	122	122	122	123	123
<b>Other Agricultural Programmes:</b>													
Others													
Cooperation	1140	502	162	155	262	151	151	240	240	237	254	249	248
<b>Total I</b>	<b>15325</b>	<b>2848</b>	<b>2635</b>	<b>2339</b>	<b>4370</b>	<b>3421</b>	<b>2153</b>	<b>3849</b>	<b>3519</b>	<b>3477</b>	<b>3186</b>	<b>3178</b>	<b>3170</b>

**II. RURAL DEVELOPMENT**

Special Programme for RD													
a) Integrated Rural Development Programme (IRDP) & Allied Programme	1559 2394	273	218	291	300	240	206	300	231	231	300	280	280
b) Drought Prone Area Prog.													
c) Integrated Rural Energy Prog.	108	10	8	8		6	6	11			11	11	

**RURAL EMPLOYMENT**

a) NREP / Jawahar Rozgar Yojana	2394	400	320	243	440	352	386	470	415	415	440	440	440
b) Other Programmes (like Employment Guarantee Scheme etc. - to be specified)													

<b>Land Reforms</b>	438	2602	1742	79	3032	1753	85	195	1699	1644	549	640	687
Other Rural Development Programme (incl. Community Development & Panchayats)	19041	560	465	2125	1398	1303	2288	3180	870	921	2900	2923	2861

<b>TOTAL II.</b>	<b>23540</b>	<b>3845</b>	<b>2753</b>	<b>2746</b>	<b>5181</b>	<b>3654</b>	<b>2971</b>	<b>4156</b>	<b>3226</b>	<b>3212.00</b>	<b>4200.00</b>	<b>4294.00</b>	<b>4269.00</b>
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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved/ Outlay	Revised Outlay	Actual Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>X. GENERAL ECO. SERVICES</b>													
Secretariat Economic Services	218	50	45	45	60	44	44	70	80	80	825	825	100
Tourism	362	78	60	66	95	63	74	128	133	133	231	231	151
Surveys & Statistics	168	37	26	30	45	39	39	55	62	62	75	76	76
Civil Supplies	338	100	90	90	100	100	100	120	160	160	177	177	177
<b>Other General Eco. Services:</b>	7381	1562	1565	1564	1767	1729	1728	1770	1884	1856	1859	2004	1962
<b>TOTAL X</b>	<b>8467</b>	<b>1827</b>	<b>1785</b>	<b>1796</b>	<b>2067</b>	<b>1975</b>	<b>1985</b>	<b>2143</b>	<b>2319</b>	<b>2291</b>	<b>3167</b>	<b>3313</b>	<b>2466</b>
<b>XI. SOCIAL SERVICES</b>													
<b>EDUCATION</b>													
General Education	13378	2158	2219	2129	2473	2245	2244	2686	2686	2988	3986	4179	4221
Technical Education	406	80	-	75	108	70	70	90	90	91	590	171	128
Sports & Youth Services	885	142	110	99	126	77	93	190	190	190	148	178	178
Art & Culture	475	95	83	82	104	74	75	100	110	110	276	276	177
<b>Sub-Total Education</b>	<b>15144</b>	<b>2475</b>	<b>2412</b>	<b>2385</b>	<b>2811</b>	<b>2466</b>	<b>2482</b>	<b>3066</b>	<b>3076</b>	<b>3379</b>	<b>5000</b>	<b>4804</b>	<b>4704</b>
Medical & Public Health	11201	1651	1651	1651	1816	1785	1785	2286	2546	2546	2562	2562	2321
Water Supply & Sanitation	14476	1900	1900	1907	2240	2460	2462	2480	2680	2480	2650	3250	3004
Housing (incl. Police Housing)	3833	759	1144	1095	2076	2873	2852	3139	4639	4684	4822	3619	3597
Urban Development (Incl. State Capital Projects)	5702	472	585	619	1641	1473	1461	733	893	751	2826	3017	1940
Information & Publicity	530	115	92	92	130	79	79	130	148	148	131	123	123
Welfare of SCs, STs & Others													
<b>LABOUR &amp; EMPLOYMENT</b>													
i. Labour & Labour Welfare	242	70	67	66	77	49	51	65	59	57	75	81	79
ii. Special Employment Programmes													
Social Security & Welfare	909	340	267	267	330	210	178	457	463	463	360	355	354
Nutrition	866	185	185	185	200	200	200	250	250	250	606	415	415
Other Social Services													
<b>TOTAL XI.</b>	<b>52903</b>	<b>7967</b>	<b>8302</b>	<b>8266</b>	<b>11321</b>	<b>11595</b>	<b>11550</b>	<b>12606</b>	<b>14758</b>	<b>18137</b>	<b>19032</b>	<b>18226</b>	<b>16536</b>
<b>XII. GENERAL SERVICES</b>													
Jails	379	65	52	52	101	81	81	125	137	137	176	186	145
Stationery & Printing	253	95	66	66	104	82	82	104	104	104	104	99	99
Public Works	2142	500	400	332	500	288	258	631	631	616	431	551	566
<b>Other Administrative Services</b>													
1. Training		40	32	28	44	25	-			42			
2. Others (Upgradation of Admn. Local Bodies)	154	761	261	244	297	297	303	301	303	264	45	44	44
<b>TOTAL XII</b>	<b>2928</b>	<b>1461</b>	<b>811</b>	<b>722</b>	<b>1046</b>	<b>773</b>	<b>724</b>	<b>1161</b>	<b>1175</b>	<b>1163</b>	<b>756</b>	<b>880</b>	<b>854</b>
<b>GRAND TOTAL</b>	<b>161851</b>	<b>29000</b>	<b>30494</b>	<b>29525</b>	<b>33300</b>	<b>28455</b>	<b>27206</b>	<b>36000</b>	<b>38051</b>	<b>37802</b>	<b>40126</b>	<b>39671</b>	<b>37193</b>