



सत्यमेव जयते

GOVERNMENT OF MIZORAM

**EXPLANATORY MEMORANDUM
ON THE BUDGET
2013 - 2014**

(As laid before the Legislative Assembly on 15th March, 2013)

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**EXPLANATORY
MEMORANDUM ON THE ANNUAL FINANCIAL STATEMENT
FOR THE YEAR 2013-2014**

INTRODUCTION:

Under Article 202(1) of the Constitution of India, a statement of the estimated receipts and expenditure of the State has to be laid before the Legislature in respect of every financial year. This Statement is the main budget document and covers all the transactions of the State Government during the previous year and current year. The Annual Financial Statement is prepared in Major Head of Account-wise as prescribed by the Government of India.

2. Accounts of the State Government are maintained in three parts-Part I forms the Consolidated Fund of the State, Part II forms the Contingency Fund of the State and Part III covers the transactions in the Public Account. The receipts and expenditure of the Government fall under one or other of the Major Heads either in the Consolidated Fund or in the Public Account, in accordance with the prescribed rules of classification.

CONSOLIDATED FUND OF THE STATE:

3. The Consolidated Fund consists of two main Accounts, namely Revenue Account, and Capital Account. Both these Accounts are further divided in two parts, viz. Receipt and Expenditure/Disbursement. Receipts on Revenue Account consist of income derived from taxes/duties (including share of Union taxes/duties, fees for services rendered and non-tax revenues like forest, irrigation, power, road transport, etc. and grants-in-aid from Central Government). Corresponding revenue expenditure in general does not result in asset formation and expended for such items like those payment of salaries, pension, interest, office and allied expenses, maintenance of capital assets and minor works costing below the prescribed limits, are booked under revenue account.

4. As regards the Capital Accounts, the receipts booked thereunder consist of loans received from the Government of India or raised from various other sources (like market, financial institutions etc.), ways & means advances from the Reserve Bank of India, cash credit accommodation from the State Bank of India, or any other Bank, and all moneys received by the State Government by way of recovery of loans and advances made to various parties. The disbursements on the capital account, on the other hand, include outlays which go in for creation of assets, loans and advances made to various parties and repayment of loans obtained.

5. Article 202(2) of the Constitution of India lays down that the estimates of expenditure embodied in the Annual Financial Statement shall show separately: -

- (a) The sums required to meet expenditure described by this Constitution as expenditure charged upon the Consolidated Fund of the State, and
- (b) The sums required to meet other expenditure proposed to be made from the Consolidated Fund of the State.

And, Article 202(3) of the Indian Constitution also lays down that the following expenditure shall be expenditure charged on the Consolidated Fund of the State :

- (a) the emoluments and allowances of Governor and other expenditure relating to his office;
- (b) the salaries and allowances of the Speaker and the Deputy Speaker of the Legislative Assembly;
- (c) debt charges for which the State is liable including interest, sinking fund charges and redemption charges, and other expenditure relating to the raising of loans and the services and redemption of debt;
- (d) expenditure in respect of the salaries and allowances of judges of the High Court;
- (e) any sums required to satisfy any judgement, decree or award of any court or arbitral tribunal;
- (f) any other expenditure of the State by the Constitution, or by the Legislature of the State by law, to be so charged.

6. Under Article 203 of the Constitution, so much of the estimates as relates to the expenditure other than 'charged' upon the Consolidated Fund of the State is required to be submitted in the form of Demands for Grants to the Legislative Assembly which has power to assent, or to refuse to assent, to any demand, or to assent to any demand subject to a reduction of the amount specified therein. The estimates as relates to expenditure charged upon the Consolidated Fund of a State shall not be submitted to the vote of the Legislative Assembly, but nothing in this clause shall be construed as preventing the discussion in the Legislature of any of these estimates.

7. After the grants have been made by the Legislature an appropriation bill is introduced to provide for the appropriation out of the Consolidated Fund of the State of all moneys required to meet the Charged as well as other expenditures. No moneys can be withdrawn from the Consolidated Fund except under appropriation made by law. However, Article 205 provides for supplementary, additional or excess grants over those budgeted.

CONTINGENCY FUND OF THE STATE

8. The Government of Mizoram maintains a Contingency Fund in Part II set up under Article 267 (2) of the Constitution for making advances for urgent and unforeseen expenditure which are recouped to the fund by debit to the Consolidated Fund, after obtaining Supplementary grants for such expenditure.

PUBLIC ACCOUNT:

9. All public moneys received by or on behalf of the State Government which cannot be booked in the Consolidated Fund are credited to the Public Account of the State. For payments out of the Public Account, no demand is required to be presented to the Legislature and the requirements are made from time to time as they arise. These demands are in the nature of banking transactions. State Provident Fund, Reserve Funds created by the Government by appropriation from Revenue, miscellaneous deposits, remittances and suspense are included in the Public Accounts. The moneys lying in the Public Account do not really belong to the Government and they have to be paid back some time or the other to the public as in the case of the State Provident Fund, deposits of local bodies, or to be utilized by the Government in an agreed manner as in the case of Reserve Funds set up for special purposes. Approval of the Legislature is necessary for any appropriation from the Revenue to create a fund and similar approval is required for incurring subsequent expenditure from such funds. When amounts are transferred to any such fund, it is shown as expenditure out of the Consolidated Fund in the estimates of the year in which it is incurred. On the other hand, necessary amounts are transferred from these funds to the Consolidated Fund for meeting expenditure for the purpose for which the Fund was created.

BUDGET SUMMARY

The Summary of the State Budget on the actuals for 2011-12, Budget Estimates 2012-13, the Revised Estimates for the year 2012-13 and the Budget Estimates for 2013-14 are as below :

(` in lakh)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	4	Budget Estimate 2013-14
1	2	3	4	5
53304.76	27978.48	109411.86	I OPENING BALANCE	85368.49
			I CONSOLIDATED FUND	
			A. RECEIPTS ON REVENUE ACCOUNT	
34670.24	41984.99	40882.70	1. State's own Resources.	48825.45
17866.77	19042.00	20207.53	(a) Tax Revenue	22225.00
16803.47	22942.99	20675.17	(b) Non-tax Revenue	26600.45
82778.22	81371.00	79264.00	2. Share of Central taxes(Devolution of Central Taxes & Duties)	93566.00
283732.70	356292.35	405821.75	3. Grants-in-aid from Centre	361550.86
85649.52	116436.00	116436.00	(a) On Non-Plan Account	116443.00
198083.18	239856.35	289385.75	(b) On Plan Account	245107.86
401181.16	479648.34	525968.45	TOTAL - "A"	503942.31
			B. EXPENDITURE ON REVENUE ACCOUNT (NET)	
235071.50	258020.16	271990.60	(a) Non-Plan Account	278382.18
137314.13	158850.96	195312.83	(b) Plan Account	187379.16
372385.63	416871.12	467303.43	TOTAL - "B"	465761.34
28795.53	62777.22	58665.02	C. REVENUE DEFICIT (-) OR (+)SURPLUS (A-B)	38180.97
			D. RECEIPTS ON CAPITAL ACCOUNT	
46574.66	35689.00	40034.00	1. Public Debt	38547.00
44346.66	34725.00	39070.00	a) Internal Debt of State Government	37013.00
2228.00	964.00	964.00	b) Loans & Advances from Central Govt.	1534.00
2780.19	2655.35	2655.44	2. Loans & Advances (Recoveries)	2754.50
49354.85	38344.35	42689.44	TOTAL - "D"	41301.50
			E. DISBURSEMENT ON CAPITAL ACCOUNT (NET)	
28624.57	8759.56	25751.07	1. Repayment of Loans (Public Debt)	10472.19
49483.70	88873.99	114411.06	2. Capital Outlay	45180.30
42903.34	85862.39	105190.74	(a) On Plan Account	42168.70
6580.36	3011.60	9220.32	(b) On Non-Plan Account	3011.60
3351.86	3120.00	3120.00	3. Loans and Advances	3120.00
831.34	475.00	475.00	(a) On Plan Account	475.00
2520.52	2645.00	2645.00	(b) On Non-Plan Account	2645.00
			4. Transferred to Contingency Fund (Net)	
81460.13	100753.55	143282.13	TOTAL - "E" (Net)	58772.49

(` in lakh)

Actuals	Budget Estimate	Revised Estimate		Budget Estimate
2011-12	2012-13	2012-13		2013-14
1	2	3	4	5
			F. CAPITAL ACCOUNT	
-32105.28	-62409.20	-100592.69	(-)DEFICIT OR (+)SURPLUS (D-E)	-17470.99
-3309.75	368.02	-41927.67	G. CONSOLIDATED FUND (NET)	20709.98
			II. CONTINGENCY FUND (NET)	
59416.85	17884.30	17884.30	III. PUBLIC ACCOUNT (NET) (+)	9350.00
56107.10	18252.32	-24043.37	IV. OVERALL DEFICIT (-) / SURPLUS (+)	30059.98
109411.86	46230.80	85368.49	CLOSING BALANCE (-)	115428.47

- 1 The opening balance of ` 109411.86 lakhs in the Revised Estimates of 2012-13 represents the net balance as per the Accounts of Reserve Bank of India as on 31.3.2013.
- 2 As per Revised Estimates for 2012-2013, a sum of ` 242477.63 lakhs is provided under State Plan (Annexure-I) against the revised approved sectoral allocation of ` 230000.00 lakhs. The difference of ` 12477.63 lakhs is due to increased allocation of RKVY, BADP and NEGAP and also inclusion of the surrendered amount which were reprovided to various Departments.

The details of Plan allocation for Revised Estimates 2012-2013 may be seen at Annexure-I. NEC and NLCPR are also shown separately at Annexure-III and Annexure IX respectively.

- 3 Though the Planning Commission of India has not yet finalised the Annual Plan size of the State of Mizoram for the year 2013-2014, the Government of Mizoram decided to present regular budget within the level of Annual Plan 2012-2013 i.e. ` 2,30,000.00 lakh. The Planning Deptt. accordingly issued sectoral allocation of Annual Plan for 2013 -2014 at the level of last year Annual Plan of ` 2,30,000.00 lakh. Out of the total Sectoral breakup of outlay of the fund for 2013-2014, the allocation of earmarked scheme is ` **138715.00 lakh**. Details of earmarked schemes are given below :

(i) ADDITIONAL CENTRAL ASSISTANCE

(` in lakh)

1) AIBP	-	14000.00
2) BADP	-	4072.00
3) Roads and Bridges		1088.00
4) NSAP	-	716.00
5) Article 275(1)	-	1291.00
6) JNNURM	-	10000.00
7) BRGF	-	2558.00
8) NEGAP	-	135.00
9) RKVY	-	14855.00
Total	-	48715.00

(ii) SPECIAL PLAN ASSISTANCE/SPECIAL CENTRAL ASSISTANCE

(` in lakh)

1) SCA	-	20000.00
2) SPA (NLUP)	-	37000.00
3) SPA	-	33000.00
	-	
	Total	- 90000.00
	Grand Total of Earmarked Fund	138715.00

The details of Plan allocation for Budget Estimates 2013-2014 may be seen at Annexure – I.

I.

CONSOLIDATED FUND OF THE STATE**REVENUE RECEIPTS :**

The Statement below summarizes by broad categories the estimates of the revenue receipts:

A. STATE'S TAX REVENUES*(` in lakhs)*

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13		Budget Estimate 2013-14
1	2	3	4	5
1186.15	1145.00	1145.00	Taxes on Income and Expenditure	1300.00
321.01	528.00	192.11	Taxes on Property & Capital Transaction	472.00
16359.61	17369.00	18870.42	Taxes on Commodities & Services	20453.00
17866.77	19042.00	20207.53	TOTAL OF 'A' :	22225.00

B. NON-TAX REVENUES :*(` in lakhs)*

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13		Budget Estimate 2013-14
1	2	3	4	5
1559.58	2176.00	2176.00	(a) Interest receipts Dividends & Profits.	2394.00
15243.89	20766.99	18499.17	(b) Other Non-Tax Revenues	24206.45
914.50	1723.33	1185.47	(i) General Services	1533.05
1242.11	3169.85	1765.73	(ii) Social Services	2212.90
13087.28	15873.81	15547.97	(iii) Economic Services	20460.50
16803.47	22942.99	20675.17	TOTAL OF 'B'	26600.45
34670.24	41984.99	40882.70	TOTAL OF STATE'S OWN REVENUES RECEIPTS (Tax & Non-Tax)	48825.45

REVENUE RECEIPTS :

C. SHARE OF CENTRAL TAXES AND GRANTS-IN-AID

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13		Budget Estimate 2013-14
1	2	3	4	5
			Grants-in-aids & Contribution	
85649.52	116436.00	116436.00	(a) Non Plan Grants	116443.00
157210.87	224668.00	230884.81	(b) Grants for State Plan Scheme	245085.00
1347.01			(c) Grants for Central Plan Schemes	
32691.80	11093.48	36933.84	(d) Grants for Centrally Sponsored Schemes	22.86
6833.50	4094.87	21567.10	(e) Special Plan Schemes	
			State's Share or Central Taxes (Devolution of Central Taxes & Duties)	
31868.00	29734.00	28664.00	(a) Corporation Tax	32391.00
17213.22	16087.00	16975.00	(b) Taxes on Income other than Corporation Tax	20050.00
			(c) Other Taxes on Income & Expenditure	
111.00	106.00	74.00	(d) Taxes on Wealth	81.00
14706.00	14797.00	13289.00	(e) Customs	15122.00
9383.00	10133.00	9010.00	(f) Union Excise Duties	10647.00
9497.00	10514.00	11252.00	(g) Service Tax	15275.00
			(h) Other Taxes & Duties on Com. & Services	
366510.92	437663.35	485085.75	TOTAL OF 'C'	455116.86
401181.16	479648.34	525968.45	ADD : Tax & Non-Tax (A+B+C) Revenues	503942.31

The increase in receipts of Central Grants in the Revised Estimates 2012-2013 is mainly due to higher release of fund for Centrally Sponsored Scheme and revalidation of unspent funds of the previous year. Increase in the Budget Estimates 2013-2014 as compared with Budget Estimates 2012-13 is mainly due to increase in various Grants-in-aid and contribution from Central Government such as Non-Plan Grants, Central Assistance for State Plan Schemes and higher expectation in share in Central Taxes and Duties.

EXPENDITURE ON REVENUE ACCOUNT :

The Statement below is the summary of the estimate of Net expenditure met from Revenue by broad categories. Brief notes explaining the variation between the Budget Estimates 2012-2013 and the Revised Estimates 2012-2013 and the Budget Estimates 2013-2014 are also given.

REVENUE EXPENDITURE:

A. GENERAL SERVICES

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13		Budget Estimate 2013-14
1	2	3	4	5
4303.81	5295.10	5819.56	(a) Organs of State	5061.82
4598.84	5391.79	5978.84	(b) Fiscal Services	5864.43
29654.25	26139.59	26776.92	(c) Interest Payments and Servicing of Debt	27138.50
53479.24	70276.08	75288.97	(d) Administrative Services	78185.80
29968.69	27048.50	27203.50	(e) Pension & Misc. General Services	25201.20
122004.83	134151.06	141067.79	TOTAL OF GENERAL SERVICES	141451.75

Increase in the provision in Revised Estimates 2012-2013 is due to provision of fund for Medical Treatment mostly to all Heads of Departments. Increase of the Budget Estimates 2013-2014 is due to increase of fund for salaries to meet the enhanced rate of Dearness Allowances.

REVENUE EXPENDITURE:

B. SOCIAL SERVICES :

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13		Budget Estimate 2013-14
1	2	3	4	5
69792.04	74656.40	85308.07	(a) Education, Sports, Arts and Culture	70768.74
18666.25	18276.86	22238.28	(b) Health & Family Welfare	16792.86
14815.29	15605.52	19252.65	(c) Water Supply & Sanitation	15507.08
748.47	789.00	832.50	(d) Information & Broadcasting	888.50
20230.65	24336.85	27868.98	(e) Welfare of SC/ST and Other Backward Classes	21093.00
660.17	775.92	805.26	(f) Labour & Employment	810.04
9107.19	8955.55	15188.01	(g) Social Welfare & Nutrition	5484.55
571.75	240.85	266.85	(h) Others	189.00
134591.81	143636.95	171760.60	TOTAL 'B' SOCIAL SERVICES	131533.77

Increase in Revised Estimates 2012-2013 under Social Services is due to provision of fund for the implementation of schemes under Centrally Sponsored Schemes, Non-Lapsable Pool of Resources, NEC etc. Decrease of the provision for 2013-2014 as compared to B.E. 2012-2013 is mainly due to non-provision of fund for Centrally Sponsored Schemes.

REVENUE EXPENDITURE:**C. ECONOMIC SERVICES***(` in lakhs)*

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13		Budget Estimate 2013-14
1	2	3	4	5
52914.27	66930.69	77283.24	(a) Agriculture & Allied Activities	40300.09
4285.85	6282.07	6973.09	(b) Rural Development	3183.70
3619.91	3798.00	3801.05	(c) Special Areas Programme	3798.00
903.65	1156.93	1181.42	(d) Irrigation & Flood Control	1609.75
29021.10	27546.44	30680.68	(e) Energy	27910.04
5096.97	12203.25	13235.07	(f) Industries & Mineral	5358.31
9952.33	12705.93	12995.82	(g) Transport	13489.63
218.98	506.16	847.24	(h) Communication	361.72
266.17	168.34	295.52	(i) Science, Ecology & Environment	182.34
9509.76	7885.30	8281.91	(j) General Economic Service	96782.24
115788.99	139183.11	155575.04	TOTAL 'C' ECONOMIC SERVICES	192975.82
372385.63	416971.12	468403.43	TOTAL OF REVENUE ACCOUNT (GROSS)	465961.34
	<i>100.00</i>	<i>1100.00</i>	<i>DEDUCT RECOVERIES</i>	<i>200.00</i>
372385.63	416871.12	467303.43	TOTAL OF REVENUE ACCOUNT (NET)	465761.34

Increase in the Revised Estimates 2012-2013 over Budget Estimates of 2012-2013 under Economic Services is mainly due to more provision for purchase of power from outside the State and clearing of pending liabilities, additional allocation of fund under various Plan Schemes for Centrally Sponsored Schemes. Provision of fund for 2013-2014 is slightly decreased due to non-inclusion of Centrally Sponsored Schemes and NEA/NLCPR .

CAPITAL RECEIPTS & DISBURSEMENTS**CAPITAL ACCOUNT RECEIPT***(` in lakhs)*

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13		Budget Estimate 2013-14
1	2	3	4	5
			E. PUBLIC DEBT RECEIPTS	
44346.66	34725.00	39070.00	Internal Debt of the State Govt.	37013.00
2228.00	964.00	964.00	Loans & Advance from Central Govt.	1534.00
46574.66	35689.00	40034.00	TOTAL OF 'E'	38547.00
2780.19	2655.35	2655.44	F. LOANS & ADVANCES (RECOVERIES)	2754.50
49354.85	38344.35	42689.44	(E+F)	41301.50

CAPITAL ACCOUNT DISBURSEMENT

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13		Budget Estimate 2013-14
1	2	3	4	5
			<u>CAPITAL OUTLAY</u>	
1704.41	3869.70	5342.26	A-General Services	1451.00
11402.22	23521.31	33540.32	B-Social Services	13572.50
50523.73	76482.98	90528.48	C-Economic Services	45156.80
63630.36	103873.99	129411.06	TOTAL OF A+B+C	60180.30
			E. PUBLIC DEBT-DISBURSEMENT	
26827.44	6951.56	23872.03	Internal Debt of the State Govt.	8583.19
1797.13	1808.00	1879.04	Loans & Advances from Central Govt.	1889.00
28624.57	8759.56	25751.07	TOTAL OF 'E'	10472.19
			F. LOANS & ADVANCES – DISBURSEMENT	
			Loans for Education	
800.00	400.00	400.00	Loans for Housing	400.00
31.34	75.00	75.00	Loans for Co-operation	75.00
			Loans for NEA	
			Loans for Village & Small Industries	
60.00	170.00	170.00	Loans for M.L.As	170.00
2460.52	2475.00	2475.00	Loans for Govt. Servants	2475.00
3351.86	3120.00	3120.00	TOTAL OF 'F'	3120.00
			H. TRANSFER TO CONTINGENCY FUND	
			Appropriation to the Contingency Fund	
			TOTAL OF 'H'	
95606.79	115753.55	158282.13	DISBURSEMENT(GROSS)	73772.49
14146.66	15100.00	15000.00	DEDUCT RECOVERIES	15000.00
81460.13	100653.55	143282.13	TOTAL OF CAPITAL DISBURSEMENT(NET)	58772.49
453845.76	517524.67	610585.56	TOTAL OF REVENUE AND CAPITAL (NET)	524533.83

The increase in disbursement of Revised Estimates 2012-2013 is due to higher allocation under State Plan, North Eastern Council and Centrally Sponsored Schemes. Decrease of Budget Estimates 2013-2014 is mainly due to non inclusion of Centrally Sponsored Schemes, NEA and NLCPR .

II. CONTINGENCY FUND OF THE STATE

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			RECEIPTS	
			8000 – Contingency Fund	
			201 – Appropriation from Consolidated Fund	
			(1) Transfer from Consolidated Fund	
			(2) Recoveries of Advance of Contingency Fund	
	20000.00	20000.00		
	20000.00	20000.00	TOTAL RECEIPTS	
			DISBURSEMENTS	
			8000 – Contingency Fund	
			(1) Advance for Contingency Fund	
	20000.00	20000.00		
	20000.00	20000.00	TOTAL DISBURSEMENTS	

III. PUBLIC ACCOUNT

PUBLIC ACCOUNT – RECEIPTS (` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			I. SMALL SAVINGS PROVIDENT FUND ETC.	
1383.00			Investment of National Small Saving fund (NSSF)	
38018.39	47850.00	47850.00	State Provident Fund	32000.00
718.54	250.00	250.00	Insurance & Pension Fund	500.00
40119.93	48100.00	48100.00	TOTAL-I-SMALL SAVINGS,PROVIDENT FUND ETC.	32500.00
3339.65	2944.30	2944.30	J. RESERVE FUNDS	3590.00
74656.44	56500.00	56500.00	K. DEPOSITS & ADVANCES	66800.00
2388699.98	1582500.50	1582500.50	L. SUSPENSE & MISCELLANEOUS	1772000.00
152676.49	95000.00	95000.00	M. REMITTANCES	140001.00
2659492.49	1785044.80	1785044.80	TOTAL OF (I+J+K+L+M) :	2014891.00

PUBLIC ACCOUNT-DISBURSEMENT (` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			I SMALL SAVINGS,PROVIDENT FUND ETC.	
			Investment of National Small Saving fund (NSSF)	
26817.33	37900.00	37900.00	State Provident Fund	26000.00
347.07	350.00	350.00	Insurance & Pension Fund	400.00
27164.40	38250.00	38250.00	TOTAL OF 'I' SMALL SAVINGS PROVIDENT FUND	26400.00
3328.48	2810.00	2810.00	J. RESERVE FUNDS	3340.00
77898.79	51000.00	51000.00	K. DEPOSIT & ADVANCE	66300.00
2343327.09	1582000.50	1582000.50	L. SUSPENSE & MISCELLANEOUS	1771500.00
146973.88	93100.00	93100.00	M. REMITTANCE	138001.00
2598692.64	1767160.50	1767160.50	TOTAL OF (I+J+K+L+M) :	2005541.00
60799.85	17884.30	17884.30	PUBLIC ACCOUNT(NET)	9350.00

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
92.59	226.41	228.41	2014 - Administration of Justice	105.91
92.59	226.41	228.41	TOTAL OF 'A' (a) :	105.91
			(b) Fiscal Services	
112.04	100.72	100.72	2041 - Taxes on Vehicle	100.72
112.04	100.72	100.72	TOTAL OF 'A' (b) :	100.72
			(d) Administrative Services	
			2052 - Sectt. General Service.	
58.00	31.00	34.80	(a) - Protocol	
194.57	2124.00	2124.00	(b) - Finance	4124.00
			2053 - Dist. Administration	
		50.00	a) D.C. Aizawl	
		50.00	d) D.C. Champhai	
		50.00	e) D.C. Mamit	
		50.00	f) D.C. Kolasib	
		50.00	g) D.C. Serchhip	
		50.00	h) D.C. Lawngtlai	
235.10	300.00	300.00	i) Shinlung Hills Development Council	300.00
34.99	65.00	65.00	2055 - Police	65.00
699.19	913.12	1047.35	2056 - Jails	913.12
178.40	110.00	148.64	2058 - Stationery & Printing	110.00
352.33	1456.06	1456.06	2059 - Public Works	1456.06
			2070 - Other Administrative Services	
119.20	70.00	105.07	(1) General Admn. Deptt.	101.00
94.03	79.46	79.46	(2) Admn. Trg. Institute.	79.46
168.93	146.79	166.05	(3) Fire Services	146.79
2134.74	5295.43	5826.43	TOTAL OF 'A' (d)	7295.43
			(e) Pensions & Misc. General Services	
	3000.00	3000.00	2071 - Pension & Other Benefits	1000.00
	3000.00	3000.00	TOTAL OF 'A' (e)	1000.00
2339.37	8622.56	9155.56	TOTAL OF 'A' - GEN. SERVICES	8502.06

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12 1	Budget Estimate 2102-13 2	Revised Estimate 2102-13 3	Major Head of Accounts 4	Budget Estimate 2103-14 5
			B. SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
21923.64	26910.88	28143.58	2202 - General Education	23711.20
17366.02	20666.22	21450.22	a) School Education	17768.96
573.09	498.34	648.34	b) SCERT	362.34
3946.09	5229.90	5479.90	c) University & Higher Education	5229.90
38.44	516.42	565.12	d) Mizoram Scholarship Board	350.00
374.19	522.82	522.82	2203 - Tech & Higher Education	522.82
2189.75	2910.81	2934.81	2204 - Sports & Youth Services	549.46
319.75	278.44	350.92	2205 - Arts & Culture	278.44
24807.33	30622.95	31952.13	TOTAL OF 'B' (a)	25061.92
			(b) Health & Family Welfare	
8176.19	8294.33	9136.45	2210 - Medl. & Pub. Health	6614.18
4029.57	4706.21	4884.94	i) Health Services	3141.06
4146.62	3588.12	4251.51	ii) Hosp. & Medical Edn.	3473.12
224.09	246.50	256.11	2211 - Family Welfare	271.78
129.09	131.50	131.50	i) Health Services	156.78
95.00	115.00	124.61	ii) Hosp. & Medical Edn.	115.00
8400.28	8540.83	9392.56	TOTAL OF 'B' (b)	6885.96
			(c) Water Supply & Sanitation	
4742.69	6050.00	6170.00	2215 - Water Supply & Sanitation	5700.00
197.00	40.00	57.00	2216 - Housing	40.00
197.00	40.00	57.00	a) L.A.D.	40.00
1601.87	1717.31	1751.91	2217 - Urban Development	1651.31
365.27	283.91	317.61	(a) LAD	283.91
1236.60	1433.40	1434.30	(b) UD & PA	1367.40
6541.56	7807.31	7978.91	TOTAL OF 'B' (c)	7391.31
			(d) Information & Broadcasting	
217.54	152.00	185.00	2220 - Information & Publicity	152.00
217.54	152.00	185.00	TOTAL OF 'B' (d)	152.00
			e) Welfare SC/ST & Other Backward Classes	
5888.00	10633.85	10897.85	2225 - Other Backward Classes	5861.00
2216.00	4358.52	4422.52	a) Lai (LADC)	2391.00
2193.00	3488.33	3538.33	b) Mara (MADC)	1933.00
1479.00	2787.00	2937.00	c) Chakma (CADC)	1537.00
5888.00	10633.85	10897.85	TOTAL OF B (e)	5861.00
			f) Labour & Employment	
270.57	320.54	326.78	2230 - Labour & Employment	320.54
270.57	320.54	326.78	TOTAL OF B (f)	320.54
			g) Social Welfare	
2361.85	2874.70	3177.33	2235 - Social Welfare	2402.70
2361.85	2874.70	3177.33	a) Social Welfare	2402.70
635.00	889.00	889.00	2236 - Nutrition	
2996.85	3763.70	4066.33	TOTAL OF 'B' (g)	2402.70
49122.13	61841.18	64799.56	TOTAL OF 'B' - SOCIAL SERVICES	48075.43

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
			2401 - Crop Husbandry	
			a) Agriculture	
16687.63	17437.76	21024.26	i) Crop Husbandry	15220.02
			ii) Research & Education	
2332.93	10214.00	10744.00	b) Horticulture	356.00
2878.35	4775.22	4775.22	2402 - Soil & Water Conservation	430.00
8042.16	8546.28	9407.28	2403 - Animal Husbandry	769.28
51.18	40.00	40.00	2404 - Dairy Development	40.00
2094.33	1810.00	2469.00	2405 - Fisheries	150.00
2948.67	5940.33	5967.02	2406- Forestry & Wildlife	4472.33
127.74	60.00	60.00	2408 - Food Storage & Warehousing	61.03
			2415 -Agri. Research & Education	
181.98	400.00	550.00	(a) - Agri(R&E)	100.00
2.51			(b) - Horti	
740.09	491.04	530.04		291.04
212.21	130.17	162.17	2435 - Other Agril. Prog.	145.17
36299.78	49844.80	55728.99	TOTAL OF 'C' (a)	22034.87
			(b) Rural Development	
766.81	1125.81	1159.31	2501 - Rural Development (Spl. Programme)	260.00
995.00	2533.92	2821.92	2505 - Rural Employment	
372.99	345.30	352.53	2506 - Land Reforms	308.30
645.74	524.00	524.00	2515 - Other R.D. Programme	524
2780.54	4529.03	4857.76	TOTAL OF 'C' (b)	1092.30
			(c) Special Areas Programme	
			2575 - Other Spl. Area Programmes	
2619.91	2598.00	2601.05	(a) Other Spl. Areas Prog. (BADP)	2598.00
1000.00	1200.00	1200.00	(b) MLALAD & RSVY	1200.00
3619.91	3798.00	3801.05	TOTAL OF 'C' (c)	3798.00
			(d) Irrigation & Flood Control	
1.00	1.00	1.00	2701 - Major & Medium Irrigation	1.00
534.90	514.56	514.56	2702 - Minor Irrigation	914.56
15.01	160.00	160.00	2705 - Command Area Development.	160.00
550.91	675.56	675.56	TOTAL OF 'C' (d)	1075.56
			(e) Energy	
11.00	11.00	11.00	2501 - IREP	11.00
3953.73	3848.24	3945.70	2801 - Power	3848.24
50.00	40.00	40.00	2810 - Non-Conventional Sources of Energy	40.00
4014.73	3899.24	3996.70	TOTAL OF 'C' (e)	3899.24

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			(f) Industries & Minerals	
2620.04	9287.75	9571.75	2851 - Vill & Small Industries	2060.21
2058.25	7682.75	7786.75	1) Industries	1811.21
561.79	1605.00	1785.00	2) Sericulture	249.00
9.89	10.00	10.00	2852 - Other Industries	10.00
100.72	86.80	91.80	2853 - Non-Ferrous Mining & M.L. Industries	86.80
2730.65	9384.55	9673.55	TOTAL OF 'C' (f)	2157.01
			(g) Transport	
	50.00	153.05	3053 - Civil Aviation	50.00
3109.83	1985.00	1985.00	3054 - Roads & Bridges	1985.00
466.67	404.98	404.98	3055 - Road Transport	404.98
			3056 - Inland Water Transport	
5.00	5.00	5.00	(a) Transport	5.00
3581.50	2444.98	2548.03	TOTAL OF 'C' (g)	2444.98
			(h) Communication	
218.98	361.72	602.80	3275 - Other Communication Services	361.72
218.98	361.72	602.80	TOTAL OF 'C' (h)	361.72
			(i) Science, Technology & Environment	
200.24	127.84	163.84	3425 - Other Scientific Research	127.84
30.00		8.00	3435 - Ecology & Environment	
230.24	127.84	171.84	TOTAL OF 'C' (i)	127.84
			(j) Other General Economics Services	
6103.39	3696.13	3716.13	3451 - Sectt. Eco. Services	93031.41
6103.39	3696.13	3716.13	(b) - Planning Department	93031.41
334.39	361.61	378.31	3452 - Tourism	361.61
	200.00	223.00	3454 - Census, Surveys & Stats.	176.00
	200.00	223.00	(a) - Economic & Statistics	176.00
193.44	121.70	121.70	3456 - Civil Supplies	120.67
111.09	97.60	97.60	3475 - Other Gen.Eco. Ser. (Weight & Measures)	97.60
6742.31	4477.04	4536.74	TOTAL OF 'C' (J)	93787.29
60769.55	79542.76	86593.02	TOTAL OF 'C' ECO. SERVICES	130778.81
112231.05	150006.50	160548.14	TOTAL OF REVENUE ACCOUNT(GROSS)	187356.30
112231.05	150006.50	160548.14	NET REVENUE ACCOUNTS	187356.30
			A.CAPITAL ACCOUNT OF GENL. SERVICES	
		90.00	4070 - C.O on Fiscal Services	
340.68	800.00	880.50	4055 - C.O. on Police	800.00
340.68	800.00	880.50	(a) Home	800.00
1128.44	2418.70	2552.70	4059 - C.O. on Public Works	
1128.44	2366.70	2372.70	(a) Public Works Department	
	52.00	180.00	(b) Law & Judicial	
		25.00	(e) Land Revenue & Settlement	
	466.00	1042.59	4070- C.O. on Other Administrative Services	466.00
1469.12	3684.70	4590.79	TOTAL OF 'A' GENERAL SERVICES	1266.00

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			B. CAPITAL ACCOUNT OF SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
	226.45	226.45	4202 - C.O. on Education, Sports and Arts & Culture	200.00
			a) University & Higher Education	
	150.00	150.00	b) Art & Culture	150.00
	76.45	76.45	c) Sports & Youth Services	50.00
	226.45	226.45	TOTAL OF 'B'(a)	200.00
			(b) Health & Family Welfare	
14.97	2.50	2.50	4210 - C.O. on Medical & Public Health	0.50
	2.00	2.00	a) Health Services	
14.96	0.50	0.50	b) Hospital & Medical Education	0.50
14.97	2.50	2.50	TOTAL OF 'B' (b)	0.50
			(c) Water Supply Sanitation, Housing & Urban Development	
2460.35	2380.80	2380.80	4215 - C.O. on Water Supply & Sanitation	170.00
2628.03	3027.80	3027.80	4216 - C.O. on Housing (PWD)	1250.00
3484.82	13123.35	13235.35	4217 - C.O. on Urban Development	10286.00
3363.87	12901.15	13013.15	a) UD & PA	10286.00
120.95	222.20	222.20	b) PWD	
8573.20	18531.95	18643.95	TOTAL OF 'B' (c)	11706.00
			(d) Information	
			4220 - C.O. on Information & Public	
			4235 - C.O. on Social Welfare	
		566.47	a) Social Welfare	
	1666.00	1666.00	b) Sainik	1666.00
	1666.00	2232.47	TOTAL OF 'B' (d)	1666.00
8588.17	20426.90	21105.37	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	13572.50
			C. CAPITAL ACCOUNTS OF ECO. SERVICES	
			(a) Capital Accounts of Agri. & Allied Activities	
73.21	20.00	20.00	4401 - C.O. on Crop Husbandry	34.00
73.21			a) Agriculture	
	20.00	20.00	b) Horticulture	34.00
			4402 - C.O. on Soil & WC	
	470.00	512.77	4403 - C.O. on Animal Husbandry	470.00
		25.50	4405 - C.O. on Fisheries	
			4406 - C.O. on Forestry & Wildlife	
	0.10	0.10	4408 - C.O. on Food Storage & Warehousing	0.10
25.04	38.00	38.00	4425 - C.O. on Co-Operation	38.00
25.00	100.00	120.00	4435 - C.O. on Other Agricultural Programme	85.00
123.25	628.10	716.37	TOTAL OF 'C' (a)	627.10

ANNEXURE - I
STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12 1	Budget Estimate 2012-13 2	Revised Estimate 2012-13 3	Major Head of Accounts 4	Budget Estimate 2013-14 5
			(b) Rural Development	
			4506 -C.O on Land Reforms	
			(a) - Land Revenue & Settlement	
707.39	400.00	410.00	4515 - C.O. on Other Rural Prog.	400.00
707.39	400.00	410.00	TOTAL OF 'C' (b)	400.00
			(c) C.O. on Special Areas Programme	
			4552 - C.O. on North Eastern Areas	
3662.00	4032.00	4169.73	4575 - C.O. on Other Special areas Prog.	4032.00
3662.00	4032.00	4169.73	TOTAL OF 'C' (c)	4032.00
			(d) Irrigation	
4828.41	13560.00	13560.00	4702 - C.O. on Minor Irrigation	13160.00
115.65			4711 - C.O. on Flood Control Project	
4944.06	13560.00	13560.00	TOTAL OF 'C' (d)	13160.00
			(e) Energy	
5168.29	5809.90	5925.33	4801 - C.O. on Power Project	1500.00
5168.29	5809.90	5925.33	TOTAL OF 'C' (e)	1500.00
			(f) Industries & Minerals	
			TOTAL OF 'C' (f)	
			(g)Transport	
			5053 - C.O. on Civil Aviation	
7199.98	30951.80	30951.80	5054 - C.O. on Roads & Bridges	7586.00
21.67	25.10	25.10	5055 - C.O. on Road Transport	25.10
			5056 - C.O. on Inland Water Transport	
			5452 - Tourism	
7221.65	30976.90	30976.90	TOTAL OF 'C' (g)	7611.10
21826.64	55406.90	55758.33	TOTAL OF ECO. SERVICES 'C'	27330.20
			<u>E. PUBLIC DEBT</u>	
12796.12			6003 - Internal Debt of State	
12796.12			TOTAL OF 'E' PUBLIC DEBT	
			<u>F. LOANS AND ADVANCES</u>	
800.00	400.00	400.00	6216 - Loans for Housing	400.00
31.34	75.00	75.00	6425 - Loans for Co - Operation Societies	75.00
			6851 - Loans for Village & Small Industries	
831.34	475.00	475.00	TOTAL OF F. LOANS AND ADVANCES	475.00
45511.39	79993.50	81929.49	TOTAL OF CAPITAL ACCOUNT	42643.70
157742.44	230000.00	242477.63	TOTAL OF REVENUE & CAPITAL ACCOUNT	230000.00

ANNEXURE - II
FUNDING OF THE STATE

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
157742.44	230000.00	242477.63	I. PLAN OUTLAY	230000.00
112231.05	150006.50	160548.14	1. Revenue Account	187356.30
45511.39	79993.50	81929.49	2. Capital Account	42643.70
31883.93	79518.50	81454.49	(a) Capital Outlay	42168.70
12796.12			(b) Public Debt	
831.34	475.00	475.00	(c) Loans & Advances	475.00
48210.58	44575.00	44066.54	II. STATES RESOURCES	42476.83
-569.61	-545.64	-508.46	1. Balance from Current Revenue	-635.17
30000.00	28575.00	28575.00	2. Maked Loan	29912.00
5824.66	5150.00	5150.00	4. Negotiated and Other Loans	6100.00
11572.53	9850.00	9850.00	5. Provident Fund (Net)	6100.00
1383.00	1000.00	1000.00	6. NSSF	1000.00
200311.18	240820.35	290349.75	III. CENTRAL ASSISTANCE	246641.86
198083.18	239856.35	289385.75	1. Grants (Plan Grants)	245107.86
2228.00	964.00	964.00	2. Loans (Incl. REC for MNP)	1534.00
248521.76	285395.35	334416.29	IV. AGGREGATE RESOURCES-II+II	289118.69
56107.10	18252.32	-24043.37	V. SURPLUS(+)/DEFICIT (-)	30059.98
			DETAILS OF PLAN OUTLAY	
157742.44	230000.00	242477.63	1. Normal Plan	230000.00
12743.60	4094.87	21567.10	3. NEC/NLCPR	
23358.89	11093.48	36933.84	4. CSS	22.86
193844.93	245188.35	300978.57	TOTAL	230022.86

ANNEXURE - III
STATEMENT OF NORTH EASTERN AREAS (NEC SCHEMES)
FOR REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATES 2013-2014

(` in lakhs)

Actuals 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013		Budget Estimate 2013-2014
1	2	3	4	5
			<u>REVENUE SECTION</u>	
			1. Higher and Technical Education	
			2202-General Education	
152.54			a.) Mizoram Scholarship Board	
			2. Sports and Youth Services	
416.63	22.22	22.22	2204-Sports and Youth Services	
			3. Health and Family Welfare	
			2210-Medical and Public Health	
	83.33	83.33	a.) Health Services	
455.55		166.67	b.) Health & Medical Education	
			4. District Council Affairs	
	65.00	350.00	2225-Other Backward Classes	
			5. Industries	
		345.03	2851-Village & small Industries	
			6. Information Technology Department	
	144.44	244.44	3275 - Other Communication Services	
			7. Planning Department	
		77.78	3425-Other Scientific Research	
1024.72	314.99	1289.47	TOTAL OF REVENUE SECTION	

			<u>CAPITAL SECTION</u>	
			1. Health & Family Welfare Department	
	100.00	100.00	4210-Capital Outlay on Medical and Public Health	
			2. Public Health Engineering Department	
1929.79		713.82	4215-C.O. on Water Supply & Sanitation	
			3. Horticulture Department	
104.45	1.95	1.95	4401-C.O. on Crop Husbandry	
			4. Horticulture Department	
172.86		288.90	4515-C.O. on Other Rural Programme	
			5. Power & Electricity	
1030.36		1311.12	4801 - C.O. on Power	
			6. Public Works Department	
4260.55	992.08	4769.85	5054-Capital Outlay on Roads and Bridges	
7498.01	1094.03	7185.64	TOTAL OF CAPITAL SECTION	
8522.73	1409.02	8475.11	GRAND TOTAL (REVENUE & CAPITAL)	

ANNEXURE - IV
 ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
 FOR REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	REVENUE SECTION	Budget Estimate 2013-2014
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
3.19			2014 - Administration of Justice	
3.19			TOTAL OF 'A' (a) :	
			(b) Fiscal Services	
42.65		45.93	2029 - Land Revenue	
	22.68	22.68	2039 - State Excise	
58.34	0.10	301.79	2040 - Sales Tax	
100.99	22.78	370.40	TOTAL OF 'A' (b) :	
			(c) Administrative Services	
	0.83	0.83	2052-Secretariat General Services	
1069.25	292.69	2106.60	2055 - Police	
			2070 - Other Administrative Services	
	67.00	68.20	(1) Home Guards	
24.00			(2) Admn. Trg. Institute.	
149.98			(3) Fire Services	
1243.23	360.52	2175.63	TOTAL OF 'A' (c)	
1347.41	383.30	2546.03	TOTAL OF 'A' - GEN. SERVICES	
			B. SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
			2202 - General Education	
4241.67	1321.42	4625.84	a) School Education	
1289.42	746.92	1471.35	b) SCERT	
6.50	56.10	56.10	c) University & Higher Education	
3690.51	996.39	5680.88	d)-Mizoram Scholarship Board	
		21.00	2203 - Tech & Higher Education	
497.41	16.00	125.70	2204 - Sports & Youth Services	
			2205 - Arts & Culture	
9725.51	3136.83	11980.87	TOTAL OF 'B' (a)	
			(b) Health & Family Welfare	
			2210 - Medl. & Pub. Health	
		33.75	i) Health Services	
			ii) Hosp. & Medical Edn.	
			2211 - Family Welfare	
1684.81	568.75	3086.02	i) Health Services	
			ii) Hosp. & Medical Edn.	
1684.81	568.75	3119.77	TOTAL OF 'B' (b)	
			(c) Water Supply & Sanitation	
10.27			2215 - Water Supply & Sanitation	

ANNEXURE - IV
ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	REVENUE SECTION	Budget Estimate 2013-2014
1	2	3	4	5
			2217 - Urban Development	
			(a) LAD	
932.11	514.84	950.25	(b) UD & PA	
942.38	514.84	950.25	TOTAL OF 'B' (c)	
			d) Labour & Employment	
32.89		13.00	2230 - Labour & Employment	
32.89		13.00	TOTAL OF B (d)	
			e) Social Welfare	
			2235 - Social Welfare	
2770.57	1676.41	4611.74	a) Social Welfare	
	22.79	22.79	b) Relief & Rehab.	
1482.64	746.26	2800.97	2236 - Nutrition	
			2245 - Relief on a/c on NC	
4253.21	2445.46	7435.50	TOTAL OF 'B' (e)	
16638.80	6665.88	23499.39	TOTAL OF 'B' - SOCIAL SERVICES	
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
			2401 - Crop Husbandry	
			a) Agriculture	
1443.94		1183.00	i) Crop Husbandry	
			ii) Research & Education	
	36.53	36.53	b) Horticulture	
			2402 - Soil & Water Conservation	
767.39	91.13	542.63	2403 - Animal Husbandry	
		54.07	2404 - Dairy Development	
10.15	126.53	561.68	2405 - Fisheries	
567.15	175.49	847.35	2406- Forestry & Wildlife	
			2408 - Food Storage & Warehousing	
			2415 -Agri. Research & Education	
777.49	227.22	801.11	(a) - Agri(R&E)	
			(b) - Horti	
3566.12	656.90	4026.37	TOTAL OF 'C' (a)	
			(b) Rural Development	
297.45	226.04	325.69	2506-Land Reforms	
		31.46	2515 - Other R.D. Programme	
297.45	226.04	357.15	TOTAL OF 'C' (b)	

ANNEXURE - IV
ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	REVENUE SECTION	Budget Estimate 2013-2014
1	2	3	4	5
			(c) Irrigation & Flood Control	
12.70	1.50	14.30	2702 - Minor Irrigation	22.86
	13.00	13.00	2705 - Command Area Development.	
12.70	14.50	27.30	TOTAL OF 'C' (c)	22.86
			(d) Industries & Minerals	
			2851 - Vill & Small Industries	
370.34		328.30	1) Industries	
			2852 - Other Industries	
			2853 - Non-Ferrous Mining & M.L. Industries	
370.34		328.30	TOTAL OF 'C' (d)	
			(e) Communication	
			3275 - Other Communication Services	
			TOTAL OF 'C' (e)	
			(f) Other General Economics Services	
28.04			3452 - Tourism	
	567.00	637.28	3454 - Economic & Statistics	
30.12	15.75	27.17	3456 - Civil Supplies	
50.00	0.10	75.10	3475 - Other Gen.Eco. Ser. (Weight & Measures)	
108.16	582.85	739.55	TOTAL OF 'C' (f)	
4354.77	1480.29	5478.67	TOTAL OF 'C' ECO. SERVICES	22.86
22340.98	8529.47	31524.09	TOTAL OF REVENUE ACCOUNT(GROSS)	22.86
22340.98	8529.47	31524.09	NET REVENUE ACCOUNTS	22.86
			A. CAPITAL ACCOUNT OF GENERAL SERVICES	
			(a) Home Department	
		153.49	4055 - C.O. onPolice	
		153.49	TOTAL OF 'A(a)' GENERAL SERVICES	
			B. CAPITAL ACCOUNT OF SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
			4202 - C.O. on Education,Sports and Arts & Culture	
	104.75	162.90	a) University & Higher Education	
			b) Art & Culture	
	104.75	162.90	TOTAL OF 'B'(a)	
			(b) Health & Family Welfare	
			4210 - C.O. on Medical & Public Health	
			TOTAL OF 'B'(b)	

ANNEXURE - IV
**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014**

(` in lakhs)

Actuals 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	REVENUE SECTION	Budget Estimate 2013-2014
1	2	3	4	5
			(c) Water Supply Sanitation, Housing & Urban Development	
			4217 - C.O. on Urban Development	
226.00	903.69	2934.73	a) UD & PA	
226.00	903.69	2934.73	TOTAL OF 'B' (c)	
			(d) Information	
		304.82	4235-C.O on Social Security & Welfare	
		304.82	TOTAL OF 'B' (d)	
226.00	1008.44	3402.45	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	
			<u>C. CAPITAL ACCOUNTS OF ECO. SERVICES</u>	
			(a) Capital Accounts of Agri. & Allied Activities	
			4401 - C.O. on Crop Husbandry	
562.51	6.22	256.22	4402 - C.O. on Soil & WC	
	192.92	192.92	4403 - C.O. on Animal Husbandry	
	596.00	596.00	4408 - C.O. on Food Storage & Warehousing	
562.51	795.14	1045.14	TOTAL OF 'C' (a)	
			(b) Rural Development	
			4515- C.O. on Other Rural Development Programme	
			TOTAL OF 'C' (b)	
			(c) Energy	
	333.34	18.75	4801 - C.O. on Power Project	
	333.34	18.75	TOTAL OF 'C' (c)	
			(d)Transport	
170.00	395.00	395.00	5054 - C.O. on Roads & Bridges	
59.40	257.30	257.30	5056 - C.O. on Inland Water Transport	
	137.62	137.62	5452 - Tourism	
229.40	789.92	789.92	TOTAL OF 'C' (d)	
791.91	1918.40	1853.81	TOTAL OF ECO. SERVICES 'C'	
1017.91	2926.84	5409.75	TOTAL OF CAPITAL ACCOUNT	
23358.89	11456.31	36933.84	TOTAL OF REVENUE & CAPITAL ACCOUNT	22.86
1017.91	2926.84	5409.75	TOTAL - CAPITAL ACCOUNT (GROSS)	
			<i>DEDUCT RECOVERIES</i>	
			4408-Food, Civil Supplies & Con. Affairs	
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
1017.91	2926.84	5409.75	NET TOTAL - CAPITAL ACCOUNT	
23358.89	11456.31	36933.84	TOTAL OF REVENUE & CAPITAL (GROSS)	22.86
			<i>DEDUCT RECOVERIES</i>	
23358.89	11456.31	36933.84	NET TOTAL	22.86

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
1369.76	1573.88	1598.88	2011 - State Legislature	1662.95
399.82	406.71	453.11	2012 - Governor	460.30
433.72	389.20	413.55	2013 - Council of Ministers	409.50
1446.32	1951.44	2081.28	2014 - Administration of Justice	1938.95
558.41	747.46	1044.06	2015 - Election	484.21
444.45	486.45	763.39	(a) - Election Department	323.00
	2.00	2.00	(b) - Legislative Assembly Department	1.00
	87.00	87.00	(c) - District Councils	
113.96	161.08	180.19	(d) - State Election Commission	160.21
	10.93	11.48	(f) - DC Aizawl	
		0.27	(g) - DC Kolasib	
4208.03	5068.69	5591.15	TOTAL OF 'A' (a) :	4955.91
	50.00	50.00	(b) Fiscal Services	
			2020 - Collection of Taxes on Income & Expenditure	50.00
1270.31	1551.88	1591.63	2029 - Land Revenue	1543.26
30.47	4.20	31.41	2030 - Stamps & Regn.	31.40
1701.44	2002.90	2050.59	2039 - State Excise	2230.90
910.70	1009.90	1086.28	2040 - Sales Tax	1154.90
379.73	545.91	585.31	2041 - Taxes on Vehicle	634.95
93.16	103.50	112.50	2047 - Other Fiscal Services.	118.30
4385.81	5268.29	5507.72	TOTAL OF 'A' (b) :	5763.71
			(c) Interest Payments & Services	
2275.00	1940.00	1940.00	2048 - Appropriation for reduction of debt/avoidance of debt	2290.00
27379.25	24199.59	24836.92	2049 - Interest Payment	24848.50
29654.25	26139.59	26776.92	TOTAL OF 'A' (c) :	27138.50
			(d) Administrative Services	
397.63	430.00	462.00	2051 - Public Service Commission	430.00
4061.74	10084.41	10239.23	2052 - Sectt. General Service.	10886.22
37.48	171.50	190.80	(a) - Chief Minister's Secretariat	163.72
3825.88	6909.71	7041.38	(b) - S.A.D.	7707.00
85.09	90.05	92.76	(c) - Protocol	92.45
50.13	45.00	46.14	(d) - P.A.D.	52.70
63.16	2868.15	2868.15	(e) - Finance	2870.35
2316.44	2786.44	2875.08	2053 - Dist. Administration	2929.88
643.03	745.83	796.08	a) D.C. Aizawl	640.91
457.31	501.50	501.50	b) D.C. Lunglei	585.20
274.09	333.05	333.05	c) D.C. Saiha	480.80
222.65	229.47	230.97	d) D.C. Champhai	248.32
174.74	260.65	265.97	e) D.C. Mamit	212.79
218.39	258.62	282.72	f) D.C. Kolasib	322.89
113.22	192.72	192.72	g) D.C. Serchhip	202.02
213.01	264.60	272.07	h) D.C. Lawngtlai	236.95
1428.30	1833.64	1934.79	2054 - Treasury & Accounts	2223.23
30995.82	36506.93	36972.01	2055 - Police	38413.29

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12 1	Budget Estimate 2012-13 2	Revised Estimate 2012-13 3	Head of Accounts 4	Budget Estimate 2013-14 5
1005.99	1141.85	1192.44	2056 - Jails	1266.64
73.28	90.42	90.42	2057 - Supplies & Disposals	93.93
833.14	1286.78	1301.56	2058 - Stationery & Printing	1119.45
2975.25	3158.65	4305.39	2059 - Public Works	3552.50
5683.43	7301.01	7913.99	2070 - Other Administrative Services	9975.23
1507.30	1740.74	1767.66	(1) Home Guards	1794.15
2338.60	3302.21	3742.53	(2) Local Admn. Deptt.	5749.19
863.95	1095.58	1209.93	(3) General Admn. Deptt.	1119.28
87.15	134.90	134.90	(4) Admn. Trg. Institute.	150.20
371.97	472.65	472.65	(5) Vigilance	520.81
514.46	554.93	586.32	(6) Fire Services	641.60
49771.02	64620.13	67286.91	TOTAL OF 'A' (d)	70890.37
			(e) Pensions & Misc. General Services	
29836.31	23872.00	24017.00	2071 - Pension & Other Benefits	24017.00
132.38	176.50	186.50	2075 - State Lottery (Misc/ Gen. Ser.)	184.20
29968.69	24048.50	24203.50	TOTAL OF 'A' (e)	24201.20
117987.80	125145.20	129366.20	TOTAL OF 'A' - GEN. SERVICES	132949.69
			B. SOCIAL SERVICES	
			<i>(a) Education, Sports, Arts & Culture</i>	
33498.24	39392.55	39842.25	2202 - General Education	44184.70
29334.66	33903.00	34171.00	a) School Education	39166.60
505.55	685.00	685.00	b) SCERT	709.70
3608.03	4747.55	4929.25	c) University & Higher Education	4245.90
50.00	57.00	57.00	d) Mizoram Scholarship Board	62.50
233.28	305.85	305.85	2203 - Tech & Higher Education	300.07
539.64	632.00	640.00	2204 - Sports & Youth Services	631.70
418.87	544.00	564.75	2205 - Arts & Culture	590.35
34690.03	40874.40	41352.85	TOTAL OF 'B' (a)	45706.82
			(b) Health & Family Welfare	
8100.11	9057.35	9449.35	2210 - Medl. & Pub. Health	9864.85
4902.30	5522.45	5522.45	i) Health Services	5999.85
3197.81	3534.90	3926.90	ii) Hosp. & Medical Edn.	3865.00
25.50	26.60	26.60	2211 - Family Welfare	42.05
23.73	24.50	24.50	i) Health Services	39.65
1.77	2.10	2.10	ii) Hosp. & Medical Edn.	2.40
8125.61	9083.95	9475.95	TOTAL OF 'B' (b)	9906.90
			(c) Water Supply & Sanitation	
5599.28	4633.25	7650.25	2215 - Water Supply & Sanitation	5186.00
566.02	605.55	605.55	2216 - Housing	600.30
50.07	91.55	91.55	a) L.A.D.	86.30
515.95	514.00	514.00	b) PWD	514.00
1166.05	2044.57	2067.69	2217 - Urban Development	2329.47
36.09	129.46	129.46	(a) LAD	182.07
1129.96	1915.11	1938.23	(b) UD & PA	2147.40
7331.35	7283.37	10323.49	TOTAL OF 'B' (c)	8115.77
			(d) Information & Broadcasting	
530.93	637.00	647.50	2220 - Information & Publicity	736.50
530.93	637.00	647.50	TOTAL OF 'B' (d)	736.50

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			e) Welfare SC/ST & Other Backward Classes	
12955.52	13638.00	14670.00	2225 - Other Backward Classes	15232.00
5243.00	5636.00	6056.00	a) Lai (LADC)	6297.00
5010.50	5079.00	5423.00	b) Mara (MADC)	5675.00
2702.02	2903.00	3171.00	c) Chakma (CADC)	3240.00
	20.00	20.00	d) GAD	20.00
12955.52	13638.00	14670.00	TOTAL OF B (e)	15232.00
			f) Labour & Employment	
356.71	455.38	465.48	2230 - Labour & Employment	489.50
356.71	455.38	465.48	TOTAL OF B (f)	489.50
			g) Social Welfare	
1054.93	1201.60	1233.39	2235 - Social Welfare	1481.34
450.83	516.08	535.84	a) Social Welfare	759.50
114.54	155.99	164.06	b) Relief & Rehab.	181.41
286.47	329.53	333.49	c) Sainik	340.43
			d) Ex-gratia	
203.09	200.00	200.00	e) Insurance Scheme (DLI)	200.00
			f) Evaluation & Population	
			g) AH & Vety	
41.85	45.19	45.19	2236 - Nutrition	53.91
760.35	1499.60	2407.60	2245 - Relief on a/c on NC	1546.60
1857.13	2746.39	3686.18	TOTAL OF 'B' (g)	3081.85
			h) Others	
	50.00	50.00	2250 - Other Social Services	
571.75	190.85	216.85	2251 - Sectt. Social Services	189.00
441.56			a) - SAD	
130.19	190.85	216.85	b) - Mizoram State Information Com.	189.00
571.75	240.85	266.85	TOTAL OF 'B' (h)	189.00
66419.03	74959.34	80888.30	TOTAL OF 'B' - SOCIAL SERVICES	83458.34
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
2486.29	3237.77	3382.84	2401 - Crop Husbandry	3798.55
1455.08	1616.70	1724.77	a) Agriculture	1912.85
1455.08	1616.70	1724.77	i) Crop Husbandry	1912.85
			ii) Research & Education	
1031.21	1621.07	1658.07	b) Horticulture	1885.70
1007.09	1215.30	1290.53	2402 - Soil & Water Conservation	1389.53
2085.43	2609.41	2765.93	2403 - Animal Husbandry	2628.50
79.05	108.26	108.26	2404 - Dairy Development	98.80
405.97	487.20	505.05	2405 - Fisheries	520.55
2776.99	3510.03	3756.23	2406- Forestry & Wildlife	3969.71
3370.15	4027.11	4427.11	2408 - Food Storage & Warehousing	4602.90
			2415 -Agri. Research & Education	
230.98	281.90	298.03	(a) - Agri(R&E)	296.40
416.28	708.65	746.81	2425 -Cooperation	697.70
190.14	243.36	247.09	2435 - Other Agril. Prog.	262.58
13048.37	16428.99	17527.88	TOTAL OF 'C' (a)	18265.22
			(b) Rural Development	
204.25	245.30	255.38	2501 - Rural Development (Spl. Programme)	330.10
			2505 - Rural Employment	
			2506 - Land Reforms	
1003.61	1281.70	1502.80	2515 - Other R.D. Programme	1761.30
1207.86	1527.00	1758.18	TOTAL OF 'C' (b)	2091.40

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			(d) Irrigation & Flood Control	
340.04	466.87	478.56	2702 - Minor Irrigation	511.33
340.04	466.87	478.56	TOTAL OF 'C' (d)	511.33
			(e) Energy	
25006.37	23647.20	26683.98	2801 - Power	24010.80
25006.37	23647.20	26683.98	TOTAL OF 'C' (e)	24010.80
			(f) Industries & Minerals	
1682.03	2423.10	2492.59	2851 - Vill & Small Industries	2754.90
1153.11	1581.55	1651.04	1) Industries	1847.05
528.92	841.55	841.55	2) Sericulture	907.85
63.90	77.85	77.85	2852 - Other Industries	104.00
250.05	317.75	317.75	2853 - Non-Ferrous Mining & M.L. Industries	342.40
1995.98	2818.70	2888.19	TOTAL OF 'C' (f)	3201.30
			(g) Transport	
106.70	125.03	126.04	3053 - Civil Aviation	140.57
4619.53	7045.00	7155.00	3054 - Roads & Bridges	7719.50
1611.00	3039.07	3114.90	3055 - Road Transport	3126.23
			3056 - Inland Water Transport (PWD)	
33.60	51.85	51.85	(a) PWD	58.35
			(b) Transport	
6370.83	10260.95	10447.79	TOTAL OF 'C' (g)	11044.65
			(h) Communication	
			3275 - Other Communication Services	
			TOTAL OF 'C' (h)	
			(i) Science, Technology & Environment	
35.93	40.50	45.90	3425 - Other Scientific Research	54.50
			3435 - Ecology & Environment	
35.93	40.50	45.90	TOTAL OF 'C' (i)	54.50
			(j) Other General Economics Services	
887.25	216.10	216.10	3451 - Sectt. Eco. Services	215.30
740.68			(a) - SAD	
146.57	216.10	216.10	(b) - Planning Department	215.30
			(c) - NEA(Planning)	
194.15	237.10	248.11	3452 - Tourism	221.41
			3454 - Census, Surveys & Stats.	
479.00	809.82	976.32	(a) - Economic & Statistics	726.70
			(b) - GAD	
949.81	1368.88	1368.88	3456 - Civil Supplies	1626.34
149.08	193.51	196.21	3475 - Other Gen.Eco. Ser. (Weight & Measures)	205.20
2659.29	2825.41	3005.62	TOTAL OF 'C' (J)	2994.95
50664.67	58015.62	62836.10	TOTAL OF 'C' ECO. SERVICES	62174.15
235071.50	258120.16	273090.60	TOTAL OF REVENUE ACCOUNT(GROSS)	278582.18
			DEDUCT RECOVERIES	
	25.00	1000.00	2059-Public Works Department	100.00
			2215-Public Health Engg. Deptt.	
			2810-Power & Electricity Deptt.	
	100.00	100.00	2058-Printing & Stationary	100.00
	125.00	1100.00	TOTAL OF RECOVERIES	200.00
235071.50	257995.16	271990.60	NET REVENUE ACCOUNTS	278382.18

ANNEXURE - V
STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2012-2013 AND BUDGET ESTIMATE 2013-2014

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			<u>A. CAPITAL ACCOUNT OF GENL. SERVICES</u>	
	185.00	185.00	4059 - C.O. on Public Works	185.00
	185.00	185.00	(b) Law & Judicial	185.00
50.00			4047 - C.O. on Fiscal Services	
50.00	185.00	185.00	TOTAL OF 'A' GENERAL SERVICES	185.00
			<u>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</u>	
			TOTAL OF 'B' (c)	
			TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	
			<u>C. CAPITAL ACCOUNTS OF ECO. SERVICES</u>	
			(a) Capital Accounts of Agri. & Allied Activities	
20677.02	17826.60	24035.32	4408 - C.O. on Food Storage & Warehousing	17826.60
20677.02	17826.60	24035.32	TOTAL OF 'C' (a)	17826.60
20677.02	18011.60	24035.32	TOTAL OF ECO. SERVICES 'C'	17826.60
20727.02	18011.60	24220.32	TOTAL OF CAPITAL ACCOUNT	18011.60
255798.52	276131.76	297310.92	TOTAL OF REVENUE & CAPITAL ACCOUNT	296593.78
			<u>E. PUBLIC DEBT</u>	
14031.32	6951.56	23872.03	6003 - Internal Debt of State	8583.19
1797.13	1808.00	1879.04	6004 - Loans & Advance from Central	1889.00
15828.45	8759.56	25751.07	TOTAL OF 'E' PUBLIC DEBT	10472.19
			<u>F. LOANS AND ADVANCES</u>	
			6851 - Loans for Village & Small Industries	
2520.52	2645.00	2645.00	7610 - Loans for Government Servant	2645.00
60.00	170.00	170.00	(1) - Assembly (MLA)	170.00
2460.52	2475.00	2475.00	(2) - Finance	2475.00
2520.52	2645.00	2645.00	TOTAL OF 'F' LOANS & ADVANCES	2645.00
18348.97	11404.56	28396.07	TOTAL OF 'E' & 'F'	13117.19
39075.99	29416.16	52616.39	TOTAL - CAPITAL ACCOUNT (GROSS)	31128.79
			<i>DEDUCT RECOVERIES</i>	
14146.66	15000.00	15000.00	4408-Food, Civil Supplies & Con. Affairs	15000.00
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
24929.33	14416.16	37616.39	NET TOTAL - CAPITAL ACCOUNT	16128.79
274147.49	287536.32	325706.99	TOTAL OF REVENUE & CAPITAL (GROSS)	309710.97
<i>14146.66</i>	<i>15100.00</i>	<i>16100.00</i>	<i>Deduct Recoveries</i>	<i>15200.00</i>
260000.83	272436.32	309606.99	NET TOTAL	294510.97

ANNEXURE - VI
PLAN OUTLAY AND CENTRAL ASSISTANCE

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			I. PLAN OUTLAY	
			A. STATE PLAN	
112231.05	150006.50	160548.14	(1) Revenue Account	187356.30
45438.18	79993.50	81929.49	(2) Capital Account	42643.70
44606.84	79518.50	43460.58	(a) Capital Outlay	42168.70
		15357.62	(b) Public Debt	
831.34	475.00	475.00	(c) Loans & Advances	475.00
157669.23	230000.00	242477.63	TOTAL OF 'A' :	230000.00
			B. CENTRALLY SPONSORED SCHEMES	
22340.98	8612.80	31524.09	(1) Revenue Account	22.86
1017.91	2480.68	5409.75	(2) Capital Account	
1017.91	2480.68	5409.75	(a) Capital Outlay	
			(b) Loans & Advances	
23358.89	11093.48	36933.84	TOTAL OF 'B' :	22.86
			C. N.E.C/NLCPR SCHEMES	
2742.10	231.66	3240.60	(1) Revenue Account	
10001.5	3863.21	18326.50	(2) Capital Account	
12743.60	4094.87	21567.10	TOTAL OF 'C'	
193771.72	245188.35	300978.57	GRAND TOTAL OF A+B+C	230022.86
			III. CENTRAL ASSISTANCE	
			A. GRANT FOR STATE PLAN SCHEMES	
157210.87	224668.00	230884.81	(1) Grants for State Plan Schemes	245085.00
157210.87	224668.00	230884.81	TOTAL OF 'A' :	245085.00
			B. CENTRAL PLAN SCHEMES	
			(1) Grants	
			TOTAL OF 'B' :	
			C. CENTRALLY SPONSORED SCHEMES	
23358.89	11093.48	36933.84	(1) Grants	22.86
23358.89	11093.48	36933.84	TOTAL OF 'B' :	22.86
			D. SPECIAL PLAN SCHEMES	
12743.60	4094.87	21567.10	(1) Schemes of North Eastern Council/NLCPR	
12743.60	4094.87	21567.10	TOTAL OF 'D' :	
			E. PUBLIC DEBT	
44346.66	34725.00	39070.00	(1) Internal Debt of the State Govt.	37013.00
			(2) Loans	
2228.00	964.00	964.00	a) Block Loan	1534.00
			b) Other Loans	
46574.66	35689.00	40034.00	TOTAL OF 'E' :	38547.00
239888.02	275545.35	329419.75	TOTAL OF (A+B+C+D+E)	283654.86

ANNEXURE - VII
NET FLOW OF CENTRAL GOVERNMENT

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			I. INFLOW	
			A. UNDER FINANCE COMMISSION AWARD	
82778.22	81371.00	79264.00	1) Share Taxes(Devolution of Central Taxes & Duties)	93566.00
31868.00	29734.00	28664.00	(i) Corporation Tax	32391.00
17213.22	16087.00	16975.00	(ii) Taxes on Income other than Corp. Tax	20050.00
			(iii) Other Tax on Income & Expenditure	
111.00	106.00	74.00	(iv) Taxes on Wealth	81.00
14706.00	14797.00	13289.00	(v) Customs	15122.00
9383.00	10133.00	9010.00	(vi) Union Excise Duties	10647.00
9497.00	10514.00	11252.00	(vii) Service Tax	15275.00
			(viii) Other Tax & Duties on Comm. & Serv.	
			(ix) Share of Central Tax	
77980.00	104285.00	104285.00	2) Grants-in-aids	104285.00
77980.00	104285.00	104285.00	(i) Gap Grants (under proviso to Article 275(1))	104285.00
			(ii) Local Bodies	
			(iii) Other Receipts	
160758.22	185656.00	183549.00	TOTAL OF 'A' (1+2)	197851.00
			B. ASSISTANCE ON PLAN ACCOUNT	
157742.44	230000.00	242477.63	1) State Plan	230000.00
156911.10	229525.00	242002.63	(i) Grants for State Plan Schemes	229525.00
831.34	475.00	475.00	(ii) Loans	475.00
23358.89	11093.48	36933.84	2) Centrally Sponsored Schemes	22.86
23358.89	11093.48	36933.84	(i) Grants	22.86
			(ii) Loans	
			3) Central Plan Schemes	
			(i) Grants	
12743.60	4094.87	21567.10	4) N.E.C/NLCPR Schemes	
12743.60	4094.87	21567.10	(i) Grants	
46574.66	35689.00	40034.00	5) Public Debt	38547.00
2228.00	964.00	964.00	(i) Block Loans	1534.00
44346.66	34725.00	39070.00	(ii) Others	37013.00
240419.59	280877.35	341012.57	TOTAL OF 'B'	268569.86
			C. ANY OTHER ASSISTANCE	
7139.00		4345.00	1) Ways & Means Advances from the RBI	1.00
1383.00	1000.00	1000.00	2) Special Securities issued to NSSF of the Central Govt.	1000.00
8522.00	1000.00	5345.00	TOTAL OF 'C'	1001.00
409699.81	467533.35	529906.57	TOTAL OF I (A+B+C)	467421.86
			II. OUT FLOW	
27379.25	24199.59	24836.92	1) Interest Payment	24848.50
28624.57	8759.56	1879.04	2) Repayment of Loans	1889.00
56003.82	32959.15	26715.96	TOTAL OF II	26737.50
353695.99	434574.20	503190.61	NET FLOW (I - II)	440684.36

**ANNEXURE - VIII
BRIEF BUDGETARY POSITION**

(` in lakhs)

Actuals 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-2013	Major Head of Accounts	Budget Estimate 2013-14
1	2	3	4	5
			A. RECEIPTS	
96867.28	62524.64	61422.44	(1) State's Own Efforts	60929.95
17866.77	19042.00	20207.53	(a) Tax Revenue	22225.00
16803.47	22942.99	20675.17	(b) Non-Tax Revenue	26600.45
2780.19	2655.35	2655.44	(c) Loans Recoveries	2754.50
59416.85	17884.30	17884.30	(d) Public Account (NET)	9350.00
26670.80	28575.00	35018.00	(2) Market Loans	28575.00
6199.93	5150.00	5150.00	(3) State's Borrowings	6100.00
6199.93	5150.00	5150.00	(a) Negotiated Loans	6100.00
			(i) LIC	
5729.16	5000.00	5000.00	(ii) NABARD	6000.00
375.27			(iii) REC	
95.50	150.00	150.00	(iv) NDCDC	100.00
			(v) Others	
7139.00		4345.00	(4) Ways & Means Advances from RBI	1.00
1383.00	1000.00	1000.00	(5) NSSF	1000.00
308805.79	391736.35	415675.75	(6) Central Government Support	402587.86
33586.00	35444.00	33551.00	(1) Share in Central Tax(Devolution of Central Taxes & Duties)	41044.00
275219.79	356292.35	382124.75	(2) Grants-in-aid	361543.86
81906.43	116436.00	92739.00	(a) Non-Plan Grants	116436.00
157210.87	224668.00	230884.81	(b) Grants for State Plan Scheme	245085.00
			(c) Grants for CPS	
23358.89	11093.48	36933.84	(d) Grants for CSS	22.86
12743.60	4094.87	21567.10	(e) Grants for Special Schemes	0.00
2228.00	964.00	964.00	(3) Loans & Advances from Central Government	1534.00
449293.80	489949.99	523575.19	TOTAL 'A' RECEIPTS	500727.81
			B. DISBURSEMENTS	
			(a) Revenue Accounts (GROSS)	
235071.50	258120.16	273090.60	(1) Non Plan	278582.18
112231.05	150006.50	160548.14	(2) State Plan	187356.30
2742.10	231.66	3240.60	(3) N.E.C/NLCPR	0.00
22340.98	8612.80	31524.09	(4) C.S.S.	22.86
372385.63	416971.12	468403.43	TOTAL OF REVENUE ACCOUNT (GROSS)	465961.34
	100.00	1100.00	DEDUCT RECOVERIES OF STOCK ETC.	200.00
372385.63	416871.12	467303.43	TOTAL OF (a) REVENUE ACCOUNTS (NET)	465761.34
			(b) Capital Account GROSS	
39075.99	29416.16	52616.39	(1) Non Plan	31128.79
45511.39	79993.50	81929.49	(2) State Plan	42643.70
10001.50	3863.21	18326.50	(3) N.E.C/NLCPR	0.00
1017.91	2480.68	5409.75	(4) C.S.S.	0.00
95606.79	115753.55	158282.13	TOTAL (b) CAPITAL ACCOUNT (GROSS)	73772.49
14146.66	15000.00	15000.00	DEDUCT RECOVERIES ON FOODGRAINS	15000.00
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
81460.13		143282.13	TOTAL OF CAPITAL ACCOUNT (NET)	58772.49
467992.42	532724.67	626685.56	(c) TOTAL OF DISBURSEMENT (GROSS)	539733.83
453845.76	517624.67	610585.56	(d) TOTAL OF DISBURSEMENT (NET)	524533.83
56107.10	18252.32	-24043.37	G. GAP (-) IN RESOURCES	30059.98
53304.76	27978.48	109411.86	F. OPENING BALANCE	85368.49
109411.86	46230.80	85368.49	G. CLOSING BALANCE	115428.47
			ABSTRACT (NET)	
260000.83	272436.32	309606.99	1. GRAND TOTAL OF NON-PLAN	294510.97
157742.44	230000.00	242477.63	2. GRAND TOTAL OF STATE PLAN	230000.00
12743.60	4094.87	21567.10	3. GRAND TOTAL OF N.E.C/NLCPR	0.00
23358.89	11093.48	36933.84	4. GRAND TOTAL OF CSS	22.86
453845.76	517624.67	610585.56	GRAND TOTAL (NET)	524533.83

ANNEXURE-IX

STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES
FOR REVISED ESTIMATES 2012-2013 AND BUDGET ESTIMATES 2013-2014

(` in lakh)

Actuals 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	Name of Departments with Heads of Account	Budget Estimate 2013-2014
1	2	3	4	5
			REVENUE SECTION	
			1. Printing and Stationery	
330.25			2058-Stationery and Printing	
			2. District Council	
			2225 - Welfare of SC/ST & OBC	
463.43		702.12	(a) Lai (LADC)	
178.17			(b) Mara (MADC)	
745.53		1249.01	(c) Chakma (CADC)	
1387.13		1951.13	Total of District Council	
1717.38		1951.13	TOTAL OF REVENUE SECTION	
			CAPITAL SECTION	
			1. Printing & Stationery Department	
		330.38	4058-C.O on Stationery & Printing	
			2. Public Works Department	
185.29		82.60	4059-C.O on Public Works	
954.18	84.78	483.24	5054-C.O. on Roads & Bridges	
1139.47	84.78	565.84	Total of Public Works Department	
			3. Higher & Technical Education	
			4202-C.O. on Education, Sports, Arts & Culture	
		315.10	(a) University and Higher Education	
582.73		730.33	(b) Sports and Youth Services	
			4. Water Supply & Sanitation	
		3201.31	4215- C.O. on Water Supply & Sanitation	

ANNEXURE-IX

**STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES
FOR REVISED ESTIMATES 2012-2013 AND BUDGET ESTIMATES 2013-2014**

(` in lakh)

Actuals 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	Name of Departments with Heads of Account	Budget Estimate 2013-2014
1	2	3	4	5
			<u>5. Public Works Department</u>	
75.53			4216-Capital Outlay on Housing	
			<u>6. Home Department</u>	
	1985.97	3971.94	4235-Capital Outlay on Social Security & Welfare	
			<u>8. Power and Electricity</u>	
705.76		1670.42	4801-C.O. on Power Project	
			<u>9. General Administration Department</u>	
	252.27	355.54	5053-Capital Outlay on Civil Aviation	
2503.49	2323.02	11140.86	TOTAL OF CAPITAL SECTION	0.00
4220.87	2323.02	13091.99	TOTAL OF REVENUE AND CAPITAL SECTION	0.00