



सत्यमेव जयते

GOVERNMENT OF MIZORAM

EXPLANATORY MEMORANDUM
ON THE
BUDGET
2012 - 2013

(As laid before the Legislative Assembly on 16th July, 2012)

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**EXPLANATORY
MEMORANDUM ON THE ANNUAL FINANCIAL STATEMENT
FOR THE YEAR 2012-2013**

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 2010-11, Budget Estimates 2011-12, the Revised Estimates for the year 2011-12 and the Budget Estimates for 2012-13 are as below :

(` in lakh)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
-13086.53	-18099.13	53304.76	I OPENING BALANCE	27978.48
			I CONSOLIDATED FUND	
			A. RECEIPTS ON REVENUE ACCOUNT	
27678.47	41074.50	42148.91	1. State's own Resources.	41984.99
13007.64	17317.00	18031.00	(a) Tax Revenue	19042.00
14670.83	23757.50	24117.91	(b) Non-tax Revenue	22942.99
59078.00	70973.00	70973.00	2. Share of Central taxes(Devolution of Central	81371.00
250714.66	262782.33	299650.54	3. Grants-in-aid from Centre	356292.35
81906.43	92592.00	92739.00	(a) On Non-Plan Account	116436.00
168808.23	170190.33	206911.54	(b) On Plan Account	239856.35
337471.13	374829.83	412772.45	TOTAL - "A"	479648.34
			B. EXPENDITURE ON REVENUE ACCOUNT (NET)	
205754.94	222007.64	242729.61	(a) Non-Plan Account	258020.16
119748.40	120618.48	150676.20	(b) Plan Account	158850.96
325503.34	342626.12	393405.81	TOTAL - "B"	416871.12
11967.79	32203.71	19366.64	C. REVENUE DEFICIT (-) OR (+)SURPLUS (A-B)	62777.22
			D. RECEIPTS ON CAPITAL ACCOUNT	
51353.04	45662.90	45566.00	1. Public Debt	35689.00
51028.15	43359.90	43263.00	a) Internal Debt of State Government	34725.00
324.89	2303.00	2303.00	b) Loans & Advances from Central Govt.	964.00
2596.70	3676.00	3676.00	2. Loans & Advances (Recoveries)	2655.35
53949.74	49338.90	49242.00	TOTAL - "D"	38344.35
			E. DISBURSEMENT ON CAPITAL ACCOUNT (NET)	
25716.49	25816.72	34271.46	1. Repayment of Loans (Public Debt)	8759.56
61538.03	49695.45	68622.46	2. Capital Outlay	88873.99
49851.26	46868.85	62756.30	(a) On Plan Account	85862.39
11686.77	2826.60	5866.16	(b) On Non-Plan Account	3011.60
2986.80	3471.00	3506.00	3. Loans and Advances	3120.00
715.00	971.00	971.00	(a) On Plan Account	475.00
2271.80	2500.00	2535.00	(b) On Non-Plan Account	2645.00
			4. Transferred to Contingency Fund (Net)	
90241.32	78983.17	106399.92	TOTAL - "E" (Net)	100753.55

(` in lakh)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
-36291.58	-29644.27	-57157.92	F. CAPITAL ACCOUNT (-)DEFICIT OR (+)SURPLUS (D-E)	-62409.20
-24323.79	2559.44	-37791.28	G. CONSOLIDATED FUND (NET)	368.02
			II. CONTINGENCY FUND (NET)	
90715.08	12465.00	12465.00	III. PUBLIC ACCOUNT (NET) (+)	17884.30
66391.29	15024.44	-25326.28	IV. OVERALL DEFICIT (-) / SURPLUS (+)	18252.32
53304.76	-3074.69	27978.48	CLOSING BALANCE (-)	46230.80

2. The opening balance of ` 53304.76 lakhs in the Revised Estimates of 2011-12 represents the net balance as per the Accounts of Reserve Bank of India as on 31.3.12.
3. As per Revised Estimates for 2011-2012, a sum of ` 182776.22 lakhs is provided under State Plan (Annexure-I) against the revised approved sectoral allocation of ` 170192.00 lakhs. The difference of ` 12584.22 lakhs is due to inclusion of the surrendered amount which were reprovided to various departments.

The details of Plan allocation for Revised Estimates 2011-2012 may be seen at Annexure-I. NEC and NLCPR are also shown separately at Annexure-III and Annexure IX respectively.

4. (i) The Planning Commission of India favourably provided a sum of ` 2,30,000.00 lakh to the State of Mizoram for the Annual Plan 2012-2013. The Planning Department, Government of Mizoram thereafter prepared Sectoral breakup of Annual Plan 2012-2013 within the level of approved Annual Plan 2012-2013 i.e. ` **2,30,000.00 lakh**. Out of the total Sectoral breakup of outlay of the fund for 2012-2013, the allocation of earmarked scheme is ` **1,38,746.00 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	-	747.00
5) Article 275(1)	-	1291.00
6) JNNURM	-	10000.00
7) BRGF	-	2558.00
8) NEGAP	-	135.00
9) RKVY	-	14855.00
Total	-	48746.00

(ii) **SPECIAL PLAN ASSISTANCE/SPECIAL CENTRAL ASSISTANCE**

	<i>(` in lakh)</i>
1) SCA (Untied)	- 20000.00
2) SPA (NLUP)	- 37000.00
3) SPA for identified Projects to be approved by Planning Commission	- 13000.00
4) SPA for Special Programme for Road Development	20000.00
Total	- 90000.00

The details of Plan allocation for Budget Estimates 2012-2013 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 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
839.47	1000.00	1020.00	Taxes on Income and Expenditure	1145.00
467.68	1314.00	1314.00	Taxes on Property & Capital Transaction	528.00
11700.49	15003.00	15697.00	Taxes on Commodities & Services	17369.00
13007.64	17317.00	18031.00	TOTAL OF 'A' :	19042.00

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

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
1270.68	3200.00	3200.00	(a) Interest receipts Dividends & profit.	2176.00
13400.15	20557.50	20917.91	(b) Other Non-Tax Revenues	20766.99
2319.04	1501.50	1561.16	(i) General Services	1723.33
1066.55	2428.00	2651.69	(ii) Social Services	3169.85
10014.56	16628.00	16705.06	(iii) Economic Services	15873.81
14670.83	23757.50	24117.91	TOTAL OF 'B'	22942.99
27678.47	41074.50	42148.91	TOTAL OF STATE'S REVENUES RECEIPTS	41984.99
			(Tax & Non-Tax)	

REVENUE RECEIPTS :

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

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
			Grants-in-aids & Contribution	
81906.43	92592.00	92739.00	(a) Non Plan Grants	116436.00
116608.83	159609.00	159831.64	(b) Grants for State Plan Scheme	224668.00
			(c) Grants for Central Plan Schemes	
47463.64	5090.96	42259.62	(d) Grants for Centrally Sponsored Schemes	11093.48
4735.76	5490.37	4820.28	(e) Special Plan Schemes	4094.87
			State's Share or Central Taxes (Devolution of Central Taxes & Duties)	
23094.00	28677.00	28677.00	(a) Corporation Tax	29734.00
12204.00	14105.00	14105.00	(b) Taxes on Income other than Corporation Tax	16087.00
			(c) Other Taxes on Income & Expenditure	
47.00	54.00	54.00	(d) Taxes on Wealth	106.00
10331.00	12017.00	12017.00	(e) Customs	14797.00
7516.00	9165.00	9165.00	(f) Union Excise Duties	10133.00
5886.00	6955.00	6955.00	(g) Service Tax	10514.00
			(h) Other Taxes & Duties on Com. & Services	
309792.66	333755.33	370623.54	TOTAL OF 'C'	437663.35
337471.13	374829.83	412772.45	ADD : Tax & Non-Tax (A+B+C) Revenues	479648.34

The increase in receipts of Central Grants in the Revised Estimates 2011-2012 is mainly due to higher release of fund for Centrally Sponsored Scheme and revalidation of unspent fund of the previous year. Increase in the Budget Estimates 2012-2013 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 2011-2012 and the Revised Estimates 2011-2012 and the Budget Estimates 2012-2013 are also given.

REVENUE EXPENDITURE:

A. GENERAL SERVICES

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
4296.53	3916.41	4845.70	(a) Organs of State	5295.10
4255.93	4441.72	5005.16	(b) Fiscal Services	5391.79
12208.12	29398.65	29445.30	(c) Interest payments and Servicing of debt	26139.59
55244.33	58627.82	61949.76	(d) Administrative services	70276.08
25077.33	27415.85	27416.35	(e) Pension & Misc. General Services	27048.50
101082.24	123800.45	128662.27	TOTAL OF GENERAL SERVICES	134151.06

Increase in the provision in Revised Estimates 2011-2012 is due to provision of fund for Medical Treatment mostly to all Heads of Departments. Increase of the Budget Estimates 2012-2013 is due to increase of fund for salaries to meet the enhanced rate of Dearness Allowances.

REVENUE EXPENDITURE:

B. SOCIAL SERVICES :

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
58868.14	56122.11	72197.31	(a) Education, Sports, Arts and Culture	74656.40
17406.59	18168.98	20113.03	(b) Health & Family Welfare	18276.86
15212.50	13554.86	16776.69	(c) Water Supply & Sanitation	15605.52
719.77	745.00	782.32	(d) Information & Broadcasting	789.00
17720.22	18056.27	20222.13	(e) Welfare of SC/ST and other backward classes	24336.85
730.34	670.02	719.51	(f) Labour & Employment	775.92
12230.07	6009.12	10802.82	(g) Social Welfare & Nutrition	8955.55
847.12	1121.05	1121.05	(h) Others	240.85
123734.75	114447.41	142734.86	TOTAL 'B' SOCIAL SERVICES	143636.95

Increase in Revised Estimates 2011-2012 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. Increase of the provision for 2012-2013 as compared to B.E. 2011-2012 is mainly due to provision of fund for anticipated payment of two installments of Dearness Allowances to Government servants and inclusion of anticipated receipt of fund for Centrally Sponsored Schemes.

REVENUE EXPENDITURE:

C. ECONOMIC SERVICES

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
50159.72	49549.27	54888.84	(a) Agriculture & Allied Activities	66930.69
6451.34	4453.00	4831.59	(b) Rural Development	6282.07
3833.12	3538.00	3631.00	(c) Special Areas Programme	3798.00
738.70	987.73	1024.03	(d) Irrigation & Flood Control	1156.93
19849.19	19133.20	29941.20	(e) Energy	27546.44
6199.67	5187.67	5540.69	(f) Industries & Mineral	12203.25
7798.35	11150.70	11351.30	(g) Transport	12705.93
437.94	380.00	385.00	(h) Communication	506.16
272.38	267.75	267.75	(i) Science, Ecology & Environment	168.34
5027.50	9855.94	10272.28	(j) General Economic Service	7885.30
100767.91	104503.26	122133.68	TOTAL 'C' ECONOMIC SERVICES	139183.11
325584.90	342751.12	393530.81	TOTAL OF REVENUE ACCOUNT (GROSS)	416971.12
81.56	125.00	125.00	DEDUCT RECOVERIES	100.00
325503.34	342626.12	393405.81	TOTAL OF REVENUE ACCOUNT (NET)	416871.12

Increase in the Revised Estimates 2011-2012 over Budget Estimates of 2011-2012 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 2012-2013 in further increased due to inclusion of fund for implementation of schemes under schemewise Additional Central Assistance.

CAPITAL RECEIPTS & DISBURSEMENTS

CAPITAL ACCOUNT RECEIPT

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
			E. PUBLIC DEBT RECEIPTS	
51028.15	43359.90	43263.00	Internal Debt of the State Govt.	34725.00
324.89	2303.00	2303.00	Loans & Advance from Central Govt.	964.00
51353.04	45662.90	45566.00	TOTAL OF 'E'	35689.00
2596.70	3676.00	3676.00	F. LOANS & ADVANCES (RECOVERIES)	2655.35
53949.74	49338.90	49242.00	(E+F)	38344.35

There appears decrease in Public Debt receipts during 2012-2013 compared to the previous years. This is due to lower ceiling of budgetary borrowings of the State by the Ministry of Finance as a measure of fiscal discipline in accordance with FRBMA and lesser amount of loan portion of EAP Projects in the State.

CAPITAL ACCOUNT DISBURSEMENT

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12		Budget Estimate 2012-13
1	2	3	4	5
			<u>CAPITAL OUTLAY</u>	
2335.63	2356.12	3079.72	A-General Services	3869.70
12594.45	13641.19	19673.76	B-Social Services	23521.31
60430.98	48698.14	60868.98	C-Economic Services	76482.98
75361.06	64695.45	83622.46	TOTAL OF A+B+C	103873.99
			E. PUBLIC DEBT-DISBURSEMENT	
23409.49	24018.72	32466.34	Internal Debt of the State Govt.	6951.56
2307.00	1798.00	1805.12	Loans & Advances from Central Govt.	1808.00
25716.49	25816.72	34271.46	TOTAL OF 'E'	8759.56
			F. LOANS & ADVANCES – DISBURSEMENT	
			Loans for Education	
500.00			Loans for Housing / LIC	400.00
51.00			Loans for Co-operation	75.00
			Loans for NEA	
164.00			Loans for Village & Small Industries	
	25.00	60.00	Loans for M.L.As	170.00
2271.80	2475.00	2475.00	Loans for Govt. Servants	2475.00
2986.80	3471.00	3506.00	TOTAL OF 'F'	3120.00
			H. TRANSFER TO CONTINGENCY FUND	
			Appropriation to the Contingency Fund	
			TOTAL OF 'H'	
104064.35	93983.17	121399.92	DISBURSEMENT(GROSS)	115753.55
<i>13823.03</i>	<i>15000.00</i>	<i>15000.00</i>	<i>DEDUCT RECOVERIES</i>	<i>15000.00</i>
90241.32	78983.17	106399.92	TOTAL OF CAPITAL DISBURSEMENT(NET)	100753.55
415744.66	421609.29	499805.73	TOTAL OF REVENUE AND CAPITAL (NET)	517624.67

The increase in disbursement of Revised Estimates 2011-2012 is due to higher allocation under State Plan, North Eastern Council and Centrally Sponsored Schemes. Increase of Budget Estimates 2012-2013 is mainly due to increased allocation of Central Assistance for Schemes/Projects under AIBP, SPA for road developments and JNNURM.

II.

CONTINGENCY FUND OF THE STATE

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	2	3	4	5
			RECEIPTS	
			8000 – Contingency Fund	
			201 – Appropriation from Consolidated Fund	
	-		(1) Transfer from Consolidated Fund	
	20000.00	20000.00	(2) Recoveries of Advance of Contingency Fund	20000.00
	20000.00	20000.00	TOTAL RECEIPTS	20000.00
			DISBURSEMENTS	
			8000 – Contingency Fund	
	20000.00	20000.00	(1) Advance for Contingency Fund	20000.00
	20000.00	20000.00	TOTAL DISBURSEMENTS	20000.00

III.

PUBLIC ACCOUNT

PUBLIC ACCOUNT – RECEIPTS

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	2	3	4	5
1517.00			I. SMALL SAVINGS PROVIDENT FUND ETC.	
49357.62	44941.04	44941.04	Investment of National Small Saving fund (NSSF)	47850.00
230.40	350.00	350.00	State Provident Fund	250.00
			Insurance & Pension Fund	
51105.02	45291.04	45291.04	TOTAL-I-SMALL SAVINGS,PROVIDENT FUND ETC.	48100.00
2391.28	4750.00	4750.00	J. RESERVE FUNDS	2944.30
80611.53	20958.82	20958.82	K. DEPOSIT & ADVANCE	56500.00
1888816.88	461250.50	461250.50	L. SUSPENSE & MISCELLANEOUS	1582500.50
148523.72	77205.00	77205.00	M. REMITTANCE	95000.00
2171448.43	609455.36	609455.36	TOTAL OF (I+J+K+L+M) :	1785044.80

PUBLIC ACCOUNT-DISBURSEMENT

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	2	3	4	5
			I SMALL SAVINGS,PROVIDENT FUND ETC.	
21611.42	37041.04	37041.04	Investment of National Small Saving fund (NSSF)	37900.00
385.49	250.00	250.00	State Provident Fund	350.00
			Insurance & Pension Fund	
21996.91	37291.04	37291.04	TOTAL OF 'I' SMALL SAVINGS PROVIDENT FUND	38250.00
2828.06	2975.00	2975.00	J. RESERVE FUNDS	2810.00
47646.41	20808.82	20808.82	K. DEPOSIT & ADVANCE	51000.00
1856155.40	460750.50	460750.50	L. SUSPENSE & MISCELLANEOUS	1582000.50
152106.57	75165.00	75165.00	M. REMITTANCE	93100.00
2080733.35	59699.36	59699.36	TOTAL OF (I+J+K+L+M) :	1767160.50
90715.08	12465.00	12465.00	PUBLIC ACCOUNT(NET)	17884.30

ANNEXURE - I

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

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Major Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
81.12	101.00	101.00	2014 - Administration of Justice	226.41
81.12	101.00	101.00	TOTAL OF 'A' (a) :	226.41
			(b) Fiscal Services	
			2029 - Land Revenue	
			2040 - Sales Tax	
105.74	130.00	130.00	2041 - Taxes on Vehicle	100.72
105.74	130.00	130.00	TOTAL OF 'A' (b) :	100.72
			(c) Interest Payments & Services	
11.83			2049 - Interest Payment	
11.83			TOTAL OF 'A' (c) :	
			(d) Administrative Services	
349.53	2007.00	2007.00	2052 - Sectt. General Service.	2155.00
67.00	58.00	58.00	(a) - Protocol	31.00
282.53	1949.00	1949.00	(b) - Finance	2124.00
266.19	626.00	650.00	2053 - Dist. Administration	300.00
	50.00	50.00	a) D.C. Aizawl	
	50.00	50.00	b) D.C. Lunglei	
	50.00	50.00	c) D.C. Saiha	
	50.00	50.00	d) D.C. Champhai	
	50.00	50.00	e) D.C. Mamit	
	50.00	50.00	f) D.C. Kolasib	
	50.00	50.00	g) D.C. Serchhip	
	50.00	50.00	h) D.C. Lawngtlai	
266.19	226.00	250.00	i) Shinlung Hills Development Council	300.00
			2054 - Treasury & Accounts	
24.05	35.00	35.00	2055 - Police	65.00
267.15	1020.00	1020.00	2056 - Jails	913.12
164.99	170.00	185.00	2058 - Stationery & Printing	110.00
290.81	350.00	350.00	2059 - Public Works	1456.06
429.78	847.00	884.20	2070 - Other Administrative Services	296.25
146.53	95.00	119.20	(1) General Admn. Deptt.	70.00
97.00	100.00	105.00	(2) Admn. Trg. Institute.	79.46
186.25	652.00	660.00	(3) Fire Services	146.79
1792.50	5055.00	5131.20	TOTAL OF 'A' (d)	5295.43
			(e) Pensions & Misc. General Services	
78.57	5388.00	5388.00	2071 - Pension & Other Benefits	3000.00
78.57	5388.00	5388.00	TOTAL OF 'A' (e)	3000.00
2069.76	10674.00	10750.20	TOTAL OF 'A' - GEN. SERVICES	8622.56

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

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Major Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			B. SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
16231.58	18802.50	23564.33	2202 - General Education	26910.88
13678.95	14941.00	18806.00	<i>a) School Education</i>	20666.22
555.64	620.00	620.00	<i>b) SCERT</i>	498.34
1985.91	3191.50	4088.33	<i>c) University & Higher Education</i>	5229.90
11.08	50.00	50.00	<i>d) MizoramScholarship Board</i>	516.42
309.39	320.00	375.67	2203 - Tech & Higher Education	522.82
1768.81	2298.56	2323.56	2204 - Sports & Youth Services	2910.81
191.05	469.00	480.00	2205 - Arts & Culture	278.44
18500.83	21890.06	26743.56	TOTAL OF 'B' (a)	30622.95
			(b) Health & Family Welfare	
7142.32	8435.72	8551.34	2210 - Medl. & Pub. Health	8294.33
3698.20	4355.72	4355.72	i) Health Services	4706.21
3444.12	4080.00	4195.62	ii) Hosp. & Medical Edn.	3588.12
227.57	227.40	227.40	2211 - Family Welfare	246.50
125.23	132.40	132.40	i) Health Services	131.50
102.34	95.00	95.00	ii) Hosp. & Medical Edn.	115.00
7369.89	8663.12	8778.74	TOTAL OF 'B' (b)	8540.83
			(c) Water Supply & Sanitation	
5522.76	4715.60	4980.60	2215 - Water Supply & Sanitation	6050.00
250.00	200.00	200.00	2216 - Housing	40.00
250.00	200.00	200.00	a) L.A.D.	40.00
2403.11	1944.20	1985.20	2217 - Urban Development	1717.31
924.99	655.00	691.00	(a) LAD	283.91
1478.12	1289.20	1294.20	(b) UD & PA	1433.40
8175.87	6859.80	7165.80	TOTAL OF 'B' (c)	7807.31
			(d) Information & Broadcasting	
224.42	245.00	254.50	2220 - Information & Publicity	152.00
224.42	245.00	254.50	TOTAL O 'B' (d)	152.00
			e) Welfare SC/ST & Other Backward Classes	
5887.00	5439.00	5888.00	2225 - Other Backward Classes	10633.85
2327.00	2216.00	2216.00	a) Lai (LADC)	4358.52
1782.00	1813.00	2193.00	b) Mara (MADC)	3488.33
1778.00	1410.00	1479.00	c) Chakma (CADC)	2787.00
5887.00	5439.00	5888.00	TOTAL OF B (e)	10633.85
			f) Labour & Employment	
301.74	250.00	279.21	2230 - Labour & Employment	320.54
301.74	250.00	279.21	TOTAL OF B (f)	320.54
			g) Social Welfare	
2910.22	2759.00	3057.83	2235 - Social Welfare	2874.70
2910.22	2759.00	3057.83	a) Social Welfare	2874.70
			g) AH & Vety	
485.00	635.00	635.00	2236 - Nutrition	889.00
3395.22	3394.00	3692.83	TOTAL OF 'B' (g)	3763.70
43854.97	46740.98	52802.64	TOTAL OF 'B' - SOCIAL SERVICES	61841.18

ANNEXURE - I

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

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Major Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
16794.33	17520.49	19062.49	2401 - Crop Husbandry	27651.76
10893.61	15171.55	16713.55	a) Agriculture	17437.76
10718.65	15171.55	16713.55	i) Crop Husbandry	17437.76
174.96			ii) Research & Education	
5900.72	2348.94	2348.94	b) Horticulture	10214.00
1711.35	2886.54	2886.54	2402 - Soil & Water Conservation	4775.22
3334.79	8035.40	8053.23	2403 - Animal Husbandry	8546.28
50.00	50.00	50.00	2404 - Dairy Development	40.00
1022.35	1395.00	1680.00	2405 - Fisheries	1810.00
4175.20	2944.40	2964.58	2406- Forestry & Wildlife	5940.33
130.44	136.56	136.56	2408 - Food Storage & Warehousing	60.00
49.00	235.00	235.00	2415 -Agri. Research & Education	400.00
46.00	232.00	232.00	(a) - Agri(R&E)	400.00
3.00	3.00	3.00	(b) - Horti	
652.70	700.00	795.00	2425 -Cooperation	491.04
373.02	225.00	238.97	2435 - Other Agril. Prog.	130.17
28293.18	34128.39	36102.37	TOTAL OF 'C' (a)	49844.80
			(b) Rural Development	
3562.96	745.00	745.00	2501 - Rural Development (Spl. Programme)	1125.81
557.25	1000.00	1000.00	2505 - Rural Employment	2533.92
386.41	378.00	378.00	2506 - Land Reforms	345.30
685.08	814.00	814.00	2515 - Other R.D. Programme	524.00
5191.70	2937.00	2937.00	TOTAL OF 'C' (b)	4529.03
			(c) Special Areas Programme	
3833.12	3538.00	3631.00	2575 - Other Spl. Area Programmes	3798.00
3833.12	2538.00	2631.00	(a) Other Spl. Areas Prog. (BADP)	2598.00
	1000.00	1000.00	(b) MLALAD & RSVY	1200.00
3833.12	3538.00	3631.00	TOTAL OF 'C' (c)	3798.00
			(d) Irrigation & Flood Control	
1.00	1.00	1.00	2701 - Major & Medium Irrigation	1.00
461.35	625.00	625.00	2702 - Minor Irrigation	514.56
15.00	15.00	15.00	2705 - Command Area Development.	160.00
477.35	641.00	641.00	TOTAL OF 'C' (d)	675.56
			(e) Energy	
11.00	11.00	11.00	2501 - IREP	11.00
3553.20	3893.00	3969.00	2801 - Power	3848.24
50.00	50.00	50.00	2810 - Non-Conventional Sources of Energy	40.00
3614.20	3954.00	4030.00	TOTAL OF 'C' (e)	3899.24

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

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Major Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			(f) Industries & Minerals	
4037.92	2654.40	2752.40	2851 - Vill & Small Industries	9287.75
3101.75	2120.90	2205.90	1) Industries	7682.75
936.17	533.50	546.50	2) Sericulture	1605.00
11.73	10.00	10.00	2852 - Other Industries	10.00
64.24	100.00	100.00	2853 - Non-Ferrous Mining & M.L. Industries	86.80
4113.89	2764.40	2862.40	TOTAL OF 'C' (f)	9384.55
			(g) Transport	
115.35	100.00	100.00	3053 - Civil Aviation	50.00
916.00	1406.00	1421.86	3054 - Roads & Bridges	1985.00
412.27	466.68	466.68	3055 - Road Transport	404.98
5.00	5.00	5.00	3056 - Inland Water Transport	5.00
			(a) PWD	
5.00	5.00	5.00	(b) Transport	5.00
1448.62	1977.68	1993.54	TOTAL OF 'C' (g)	2444.98
			(h) Communication	
422.74	380.00	385.00	3275 - Other Communication Services	361.72
422.74	380.00	385.00	TOTAL OF 'C' (h)	361.72
			(i) Science, Technology & Environment	
204.83	201.00	201.00	3425 - Other Scientific Research	127.84
30.00	30.00	30.00	3435 - Ecology & Environment	
234.83	231.00	231.00	TOTAL OF 'C' (i)	127.84
			(j) Other General Economics Services	
864.77	5704.39	5704.39	3451 - Sectt. Eco. Services	3696.13
864.77	5704.39	5704.39	(b) - Planning Department	3696.13
426.17	332.31	340.54	3452 - Tourism	361.61
242.00	240.00	243.60	3454 - Census, Surveys & Stats.	200.00
242.00	240.00	243.60	(a) - Economic & Statistics	200.00
			(b) - GAD	
205.54	221.34	221.34	3456 - Civil Supplies	121.70
104.77	110.00	111.00	3475 - Other Gen.Eco. Ser. (Weight & Measures)	97.60
1843.25	6608.04	6620.87	TOTAL OF 'C' (J)	4477.04
49472.88	57159.51	59434.18	TOTAL OF 'C' ECO. SERVICES	79542.76
95397.61	114574.49	122987.02	TOTAL OF REVENUE ACCOUNT(GROSS)	150006.50
95397.61	114574.49	122987.02	NET REVENUE ACCOUNTS	150006.50
			A.CAPITAL ACCOUNT OF GENL. SERVICES	
914.15	975.00	975.00	4055 - C.O. on Police	800.00
914.15	975.00	975.00	(a) Home	800.00
695.70	1152.44	1187.44	4059 - C.O. on Public Works	2418.70
695.70	1118.44	1118.44	(a) Public Works Department	2366.70
	34.00	34.00	(b) Law & Judicial	52.00
		35.00	(d) MPSC	
			4070- C.O. on Other Administrative Services	466.00
1609.85	2127.44	2162.44	TOTAL OF 'A' GENERAL SERVICES	3684.70

ANNEXURE - I

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

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Major Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			<u>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</u>	
			(a) Education, Sports, Arts & Culture	
	8.50	212.50	4202 - C.O. on Education, Sports and Arts & Culture	226.45
	8.50	8.50	a) University & Higher Education	150.00
		120.00	b) Art & Culture	
		84.00	c) Sports & Youth Services	76.45
	8.50	212.50	TOTAL OF 'B'(a)	226.45
			(b) Health & Family Welfare	
5.00	111.88	420.50	4210 - C.O. on Medical & Public Health	2.50
	11.88	320.50	a) Health Services	2.00
5.00	100.00	100.00	b) Hospital & Medical Education	0.50
5.00	111.88	420.50	TOTAL OF 'B' (b)	2.50
			(c) Water Supply Sanitation, Housing & Urban Development	
1422.93	2460.53	2460.53	4215 - C.O. on Water Supply & Sanitation	2380.80
757.96	2676.67	2676.67	4216 - C.O. on Housing (PWD)	3027.80
3888.38	6099.20	6099.20	4217 - C.O. on Urban Development	13123.35
3768.38	5976.80	5976.80	a) UD & PA	12901.15
120.00	122.40	122.40	b) PWD	222.20
6069.27	11236.40	11236.40	TOTAL OF 'B' (c)	18531.95
			(d) Information	
65.00	40.00	40.00	4220 - C.O. on Information & Public	
			4235 - C.O. on Social Welfare	1666.00
65.00	40.00	40.00	TOTAL OF 'B' (d)	1666.00
6139.27	11396.78	11909.40	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	20426.90
			<u>C. CAPITAL ACCOUNTS OF ECO. SERVICES</u>	
			(a) Capital Accounts of Agri. & Allied Activities	
337.00	33.21	73.21	4401 - C.O. on Crop Husbandry	20.00
205.00	33.21	73.21	a) Agriculture	
132.00			b) Horticulture	20.00
40.00			4402 - C.O. on Soil & WC	
691.99	879.00	879.00	4403 - C.O. on Animal Husbandry	470.00
54.03			4405 - C.O. on Fisheries	
			4406 - C.O. on Forestry & Wildlife	
9.95	0.10	0.10	4408 - C.O. on Food Storage & Warehousing	0.10
25.40		36.00	4425 - C.O. on Co-Operation	38.00
27.00	25.00	25.00	4435 - C.O. on Other Agricultural Programme	100.00
1185.37	937.31	1013.31	TOTAL OF 'C' (a)	628.10

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

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Major Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			(b) Rural Development	
			4506 -C.O on Land Reforms	
			(a) - Land Revenue & Settlement	
726.23	973.00	1016.00	4515 - C.O. on Other Rural Prog.	400.00
726.23	973.00	1016.00	TOTAL OF 'C' (b)	400.00
			(c) C.O. on Special Areas Programme	
			4552 - C.O. on North Eastern Areas	
3148.41	3662.00	3662.00	4575 - C.O. on Other Special areas Prog.	4032.00
3148.41	3662.00	3662.00	TOTAL OF 'C' (c)	4032.00
			(d) Irrigation	
5776.91	7215.00	7215.00	4702 - C.O. on Minor Irrigation	13560.00
		115.65	4711 - C.O. on Flood Control Project	
5776.91	7215.00	7330.65	TOTAL OF 'C' (d)	13560.00
			(e) Energy	
4255.84	5171.00	5171.00	4801 - C.O. on Power Project	5809.90
4255.84	5171.00	5171.00	TOTAL OF 'C' (e)	5809.90
			(f) Industries & Minerals	
			4851 - C.O. on Village & Small Industries	
			(a) PHE	
209.42	0.10	0.10	(b) Industries	
150.00			(c) Sericulture	
			(d) P&E	
359.42	0.10	0.10	TOTAL OF 'C' (f)	
			(g)Transport	
			5053 - C.O. on Civil Aviation	
10609.37	10808.22	11155.02	5054 - C.O. on Roads & Bridges	30951.80
121.53	40.66	40.66	5055 - C.O. on Road Transport	25.10
			5056 - C.O. on Inland Water Transport	
			5452 - Tourism	
10730.90	10848.88	11195.68	TOTAL OF 'C' (g)	30976.90
26183.08	28807.29	29388.74	TOTAL OF ECO. SERVICES 'C'	55406.90
			<u>E. PUBLIC DEBT</u>	
	12123.00	15357.62	6003 - Internal Debt of State	
	12123.00	15357.62	TOTAL OF 'E' PUBLIC DEBT	
			<u>F. LOANS AND ADVANCES</u>	
500.00	800.00	800.00	6216 - Loans for Housing	400.00
51.00	171.00	171.00	6425 - Loans for Co - Operation Societies	75.00
164.00			6851 - Loans for Village & Small Industries	
715.00	971.00	971.00	TOTAL OF F. LOANS AND ADVANCES	475.00
34647.20	55425.51	59789.20	TOTAL OF CAPITAL ACCOUNT	79993.50
130044.81	170000.00	182776.22	TOTAL OF REVENUE & CAPITAL ACCOUNT	230000.00

ANNEXURE - II
FUNDING OF THE STATE

(` in lakhs)

Actuals 2010-2010	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	5	3	4	5
130044.81	170000.00	182776.22	I. PLAN OUTLAY	230000.00
95397.61	114574.49	122987.02	1. Revenue Account	150006.50
34647.20	55425.51	59789.20	2. Capital Account	79993.50
33932.20	42331.51	43460.58	(a) Capital Outlay	79518.50
	12123.00	15357.62	(b) Public Debt	
715.00	971.00	971.00	(c) Loans & Advance	475.00
79696.35	50803.43	50603.83	II. STATES RESOURCES	44575.00
-439.91	-556.47	-659.17	1. Balance from Current Revenue	-545.64
26670.88	35018.00	35018.00	2. Market Loan	28575.00
			3. Share in Small Savings	
21711.27	7267.90	7171.00	4. Negotiated and Other Loans	5150.00
29108.11	8000.00	8000.00	5. Provident Fund (Net)	9850.00
2646.00	1074.00	1074.00	6. NSSF	1000.00
			6. Misc. Capital Receipt	
169133.12	172493.33	209214.54	III. CENTRAL ASSISTANCE	240820.35
168808.23	170190.33	206911.54	1. Grants (Plan Grants)	239856.35
324.89	2303.00	2303.00	2. Loans (Incl. REC for MNP)	964.00
248829.47	223296.76	259818.37	IV. AGGREGATE RESOURCES-II+	285395.35
66391.29	15024.44	-25326.28	V. SURPLUS/DEFICIT (-)	18252.32
			DETAILS OF PLAN OUTLAY	
130044.81	170000.00	182776.22	1. Normal Plan	230000.00
			2. Others	
6130.67	4792.72	15420.49	3. NEC/NLCPR	4094.87
34139.18	5788.61	31564.41	4. CSS	11093.48
170314.66	180581.33	229761.12	TOTAL	245188.35

ANNEXURE - III
STATEMENT OF NORTH EASTERN AREAS (NEC SCHEMES)
FOR THE YEAR 2011-2013

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012		Budget Estimate 2012-2013
1	2	3	4	5
			<u>REVENUE SECTION</u>	
			1. Higher and Technical Education	
94.98		152.54	2202-General Education	
			2. Sports and Youth Services	
		416.67	2204-Sports and Youth Services	22.22
			3. Health and Family Welfare	
		455.55	2210-Medical and Public Health	
			4. District Council Affairs	
			2225-Other Backward Classes	65.00
			5. Horticulture	
120.86			2401 - Crop Husbandry	
			6. Industries	
		122.81	2851-Village & small Industries	
			7. Information Technology Department	
			3275 - Other Communication Services	144.44
			8. Planning Department	
		6.50	3451-Secretariat Economic Services	
215.84		1154.07	TOTAL OF REVENUE SECTION	231.66

			<u>CAPITAL SECTION</u>	
			1. Sports & Youth Services Department	
		139.00	4202-Capital Outlay on Education, Sports and Art & Educati	
			1. Public Health Engineering Department	
		585.13	4215-C.O. on Water Supply & Sanitation	
			3. Power & Electricity	
634.42	255.56	1030.36	4801 - C.O. on Power	333.34
			1. General Administration Department	
			5053-Capital Outlay on Civil Aviation	
	158.68	158.68	Strengthening of Lengpui Airport Runway	
			4. Public Works Department	
3344.70	196.00	4251.55	5054-Capital Outlay on Roads and Bridges	992.08
3979.12	610.24	6164.72	TOTAL OF CAPITAL SECTION	1325.42
4194.96	610.24	7318.79	GRAND TOTAL (REVENUE & CAPITAL)	1557.08

ANNEXURE - IV
ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	REVENUE SECTION	Budget Estimate 2012-2013
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
		3.36	2014 - Administration of Justice	
			2015 - Election	
			(a) - Election Department	
		3.36	TOTAL OF 'A' (a) :	
			(b) Fiscal Services	
35.04		282.51	2029 - Land Revenue	
			2030 - Stamps & Regn.	
	0.10	0.10	2039 - State Excise	22.68
66.47	189.03	195.03	2040 - Sales Tax	0.10
101.51	189.13	477.64	TOTAL OF 'A' (b) :	22.78
			(d) Administrative Services	
			2052-Secretariat General Services	0.83
1608.03	781.45	1550.40	2055 - Police	292.69
0.09	0.20	173.98	2070 - Other Administrative Services	67.00
			(1) Home Guards	67.00
	0.20	24.00	(2) Admn. Trg. Institute.	
0.09		149.98	(3) Fire Services	
1608.12	781.65	1724.38	TOTAL OF 'A' (d)	360.52
1709.63	970.78	2205.38	TOTAL OF 'A' - GEN. SERVICES	383.30
			B. SOCIAL SERVICES	
			<i>(a) Education, Sports, Arts & Culture</i>	
3572.98	784.40	9670.80	2202 - General Education	3120.83
2052.71	431.94	4377.61	<i>a) School Education</i>	1321.42
	154.79	1323.91	<i>b) SCERT</i>	746.92
		6.50	<i>c) University & Higher Education</i>	56.10
1520.27	197.67	3962.78	<i>d)-Mizoram Scholarship Board</i>	996.39
			2203 - Tech & Higher Education	
	403.50	500.99	2204 - Sports & Youth Services	16.00
			2205 - Arts & Culture	
3572.98	1187.90	10171.79	TOTAL OF 'B' (a)	3136.83
			(b) Health & Family Welfare	
194.03	147.90	40.07	2210 - Medl. & Pub. Health	83.33
61.73	3.06	33.68	i) Health Services	83.33
132.30	144.84	6.39	ii) Hosp. & Medical Edn.	
2113.84	398.36	1814.07	2211 - Family Welfare	568.75
2113.84	398.36	1814.07	i) Health Services	568.75
			ii) Hosp. & Medical Edn.	
2307.87	546.26	1854.14	TOTAL OF 'B' (b)	652.08
			(c) Water Supply & Sanitation	
96.93		10.27	2215 - Water Supply & Sanitation	
			2216 - Housing	
			a) L.A.D.	
			b) PWD	

ANNEXURE - IV

ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	REVENUE SECTION	Budget Estimate 2012-2013
1	2	3	4	5
364.12	467.97	933.01	2217 - Urban Development	514.84
			(a) LAD	
364.12	467.97	933.01	(b) UD & PA	514.84
461.05	467.97	943.28	TOTAL OF 'B' (c)	514.84
			f) Labour & Employment	
25.14	27.54	32.82	2230 - Labour & Employment	
25.14	27.54	32.82	TOTAL OF B (f)	
			g) Social Welfare	
4374.51	7.69	2821.83	2235 - Social Welfare	1699.20
4374.51	7.69	2821.83	a) Social Welfare	1676.41
			b) Relief & Rehab.	22.79
			c) Sainik	
			d) Ex-gratia	
			e) Insurance Scheme (DLI)	
			f) Evaluation & Population	
			g) AH & Vety	
2561.11	45.60	1483.76	2236 - Nutrition	746.26
			2245 - Relief on a/c on NC	
6935.62	53.29	4305.59	TOTAL OF 'B' (g)	2445.46
13302.66	2282.96	17307.62	TOTAL OF 'B' - SOCIAL SERVICES	6749.21
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
4686.36	535.35	1584.04	2401 - Crop Husbandry	36.53
4632.62	535.25	1583.94	a) Agriculture	
4279.26	535.25	1583.94	i) Crop Husbandry	
353.36			ii) Research & Education	
53.74	0.10	0.10	b) Horticulture	36.53
			2402 - Soil & Water Conservation	
257.06	451.19	876.66	2403 - Animal Husbandry	91.13
91.09		19.40	2404 - Dairy Development	
258.94	183.36	398.05	2405 - Fisheries	126.53
3345.68	97.18	572.18	2406- Forestry & Wildlife	175.49
			2408 - Food Storage & Warehousing	
			2415 -Agri. Research & Education	
	222.59	902.30	(a) - Agri(R&E)	227.22
			(b) - Horti	
			2425 -Cooperation	
			2435 - Other Agril. Prog.	
8639.13	1489.67	4352.63	TOTAL OF 'C' (a)	656.90
			(b) Rural Development	
		362.92	2506-Land Reforms	226.04
		15.67	2515 - Other R.D. Programme	
		378.59	TOTAL OF 'C' (b)	226.04

ANNEXURE - IV

**ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013**

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	REVENUE SECTION	Budget Estimate 2012-2013
1	2	3	4	5
			(d) Irrigation & Flood Control	
15.55	0.40	16.70	2702 - Minor Irrigation	1.50
	0.30	0.30	2705 - Command Area Development.	13.00
15.55	0.70	17.00	TOTAL OF 'C' (d)	14.50
			(f) Industries & Minerals	
66.72	181.92	247.53	2851 - Vill & Small Industries	
66.72	181.92	247.53	1) Industries	
			2852 - Other Industries	
			2853 - Non-Ferrous Mining & M.L. Industries	
66.72	181.92	247.53	TOTAL OF 'C' (f)	
			(h) Communication	
15.20			3275 - Other Communication Services	
15.20			TOTAL OF 'C' (h)	
			(j) Other General Economics Services	
	13.19	28.04	3452 - Tourism	
73.08	1.60	123.87	3454 - Economic & Statistics	567.00
25.76	8.42	31.84	3456 - Civil Supplies	15.75
	0.10	125.10	3475 - Other Gen.Eco. Ser. (Weight & Measures)	0.10
98.84	23.31	308.85	TOTAL OF 'C' (J)	582.85
8835.44	1695.60	5304.60	TOTAL OF 'C' ECO. SERVICES	1480.29
23847.73	4949.34	24817.60	TOTAL OF REVENUE ACCOUNT(GROSS)	8612.80
23847.73	4949.34	24817.60	NET REVENUE ACCOUNTS	8612.80
			A. CAPITAL ACCOUNT OF GENERAL SERVICES	
			Home Department	
		566.99	4055 - C.O. onPolice	
		566.99	TOTAL OF 'A(a)' GENERAL SERVICES	
			(a) Law & Judicial Department	
	228.68	115.00	4059 - C.O. on Public Works	
	115.00	115.00	(a) Law & Judicial	
	113.68		(b) MPSC	
	228.68	681.99	TOTAL OF 'A(a)' GENERAL SERVICES	
			B. CAPITAL ACCOUNT OF SOCIAL SERVICES	
			(a) Education, Sports, Arts & Culture	
1820.00		2800.00	4202 - C.O. on Education,Sports and Arts & Culture	82.90
1800.00		2800.00	a) University & Higher Education	82.90
20.00			b) Art & Culture	
1820.00		2800.00	TOTAL OF 'B'(a)	82.90
			(b) Health & Family Welfare	
			4210 - C.O. on Medical & Public Health	100.00
			TOTAL OF 'B'(b)	100.00

ANNEXURE - IV
ABSTRACT OF CENTRALLY SPONSORED SCHEMES/CENTRAL PLAN SCHEMES
FOR REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	REVENUE SECTION	Budget Estimate 2012-2013
1	2	3	4	5
			(c) Water Supply Sanitation, Housing & Urban Development	
3012.20	439.43		4215 - C.O. on Water Supply & Sanitation	
			4216 - C.O. on Housing (PWD)	
11.45	0.20	389.32	4217 - C.O. on Urban Development	903.69
11.45	0.20	389.32	a) UD & PA	903.69
3023.65	439.63	389.32	TOTAL OF 'B' (c)	903.69
4843.65	439.63	3189.32	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	1086.59
			<u>C. CAPITAL ACCOUNTS OF ECO. SERVICES</u>	
			(a) Capital Accounts of Agri. & Allied Activities	
		106.40	4401 - C.O. on Crop Husbandry	1.95
785.60	66.10	570.73	4402 - C.O. on Soil & WC	6.22
		86.00	4408 - C.O. on Food Storage & Warehousing	596.00
785.60	66.10	763.13	TOTAL OF 'C' (a)	604.17
			(b) Rural Development	
		313.97	4515- C.O. on Other Rural Development Programme	
		313.97	TOTAL OF 'C' (b)	
			(e) Energy	
2044.80	45.46	844.65	4801 - C.O. on Power Project	
2044.80	45.46	844.65	TOTAL OF 'C' (e)	
			(g)Transport	
421.00		170.00	5054 - C.O. on Roads & Bridges	395.00
211.20	59.40	59.40	5056 - C.O. on Inland Water Transport	257.30
1985.20		724.35	5452 - Tourism	137.62
2617.40	59.40	953.75	TOTAL OF 'C' (g)	789.92
5447.80	170.96	2875.50	TOTAL OF ECO. SERVICES 'C'	1394.09
10291.45	839.27	6746.81	TOTAL OF CAPITAL ACCOUNT	2480.68
34139.18	5788.61	31564.41	TOTAL OF REVENUE & CAPITAL ACCOUNT	11093.48
10291.45	839.27	6746.81	TOTAL - CAPITAL ACCOUNT (GROSS)	2480.68
			<i>DEDUCT RECOVERIES</i>	
			4408-Food, Civil Supplies & Con. Affairs	
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
10291.45	839.27	6746.81	NET TOTAL - CAPITAL ACCOUNT	2480.68
34139.18	5788.61	31564.41	TOTAL OF REVENUE & CAPITAL (GROSS)	11093.48
			<i>DEDUCT RECOVERIES</i>	
34139.18	5788.61	31564.41	NET TOTAL	11093.48

ANNEXURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			A. GENERAL SERVICES	
			(a) Organs of State	
1170.17	1207.85	1418.24	2011 - State Legislature	1573.88
372.06	382.56	408.11	2012 - Governor	406.71
272.03	292.60	475.25	2013 - Council of Ministers	389.20
1603.27	1579.69	1779.93	2014 - Administration of Justice	1951.44
797.88	352.71	659.81	2015 - Election	747.46
467.17	276.76	488.40	(a) - Election Department	486.45
			(b) - Legislative Assembly Department	2.00
90.00	17.00	17.00	(c) - District Councils	87.00
68.39	58.95	113.98	(d) - State Election Commission	161.08
172.32		21.41	(e) - UD & PA	
		19.02	(f) - DC Aizawl	10.93
4215.41	3815.41	4741.34	TOTAL OF 'A' (a) :	5068.69
			(b) Fiscal Services	
	50.00	50.00	2020 - Collection of Taxes on Income & Expenditure	50.00
1036.36	1060.45	1096.09	2029 - Land Revenue	1551.88
12.02	4.20	46.20	2030 - Stamps & Regn.	4.20
1697.32	1721.57	1739.57	2039 - State Excise	2002.90
782.48	815.38	980.97	2040 - Sales Tax	1009.90
433.20	384.29	384.29	2041 - Taxes on Vehicle	545.91
87.30	86.70	100.40	2047 - Other Fiscal Services.	103.50
4048.68	4122.59	4397.52	TOTAL OF 'A' (b) :	5268.29
			(c) Interest Payments & Services	
1650.03	2275.00	2275.00	2048 - Appropriation for reduction of debt/avoidance of d	1940.00
10546.26	27123.65	27170.30	2049 - Interest Payment	24199.59
12196.29	29398.65	29445.30	TOTAL OF 'A' (c) :	26139.59
			(d) Administrative Services	
389.68	384.47	416.86	2051 - Public Service Commission	430.00
4276.08	6836.23	6956.21	2052 - Sectt. General Service.	10084.41
198.17	171.50	176.68	(a) - Chief Minister's Secretariat	171.50
3208.28	4034.10	4056.93	(b) - S.A.D.	6909.71
135.25	84.40	87.44	(c) - Protocol	90.05
33.93	46.23	50.98	(d) - P.A.D.	45.00
700.45	2500.00	2584.18	(e) - Finance	2868.15
2405.76	2457.07	2509.95	2053 - Dist. Administration	2786.44
656.48	684.45	711.18	a) D.C. Aizawl	745.83
462.86	467.79	467.79	b) D.C. Lunglei	501.50
281.57	304.55	314.35	c) D.C. Saiha	333.05
200.07	217.75	217.75	d) D.C. Champhai	229.47
175.15	190.89	192.40	e) D.C. Mamit	260.65
236.33	204.85	219.69	f) D.C. Kolasib	258.62
177.54	172.47	172.47	g) D.C. Serchhip	192.72
204.41	214.32	214.32	h) D.C. Lawngtlai	264.60
11.35			i) Mumbai	
1467.92	1661.57	1726.72	2054 - Treasury & Accounts	1833.64
32194.34	30094.09	31153.95	2055 - Police	36506.93

ANNEXURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
956.96	983.89	1007.89	2056 - Jails	1141.85
57.25	84.92	84.92	2057 - Supplies & Disposals	90.42
792.71	877.32	888.59	2058 - Stationery & Printing	1286.78
3146.16	2947.65	3106.27	2059 - Public Works	3158.65
6156.85	6133.58	6912.44	2070 - Other Administrative Services	7301.01
1345.37	1380.44	1515.84	(1) Home Guards	1740.74
2831.76	2782.09	3343.24	(2) Local Admn. Deptt.	3302.21
903.90	950.67	968.71	(3) General Admn. Deptt.	1095.58
115.51	107.70	107.70	(4) Admn. Trg. Institute.	134.90
343.48	412.55	458.20	(5) Vigilance	472.65
616.83	500.13	518.75	(6) Fire Services	554.93
51843.71	52460.79	54763.80	TOTAL OF 'A' (d)	64620.13
			(e) Pensions & Misc. General Services	
24875.17	21901.00	21901.00	2071 - Pension & Other Benefits	23872.00
123.59	126.85	127.35	2075 - State Lottery (Misc/ Gen. Ser.)	176.50
24998.76	22027.85	22028.35	TOTAL OF 'A' (e)	24048.50
97302.85	111825.29	115376.31	TOTAL OF 'A' - GEN. SERVICES	125145.20
			B. SOCIAL SERVICES	
			<i>(a) Education, Sports, Arts & Culture</i>	
35681.27	32022.55	33462.37	2202 - General Education	39392.55
31830.48	28933.00	29306.00	<i>a) School Education</i>	33903.00
518.46	574.00	599.00	<i>b) SCERT</i>	685.00
3150.66	2470.60	3506.92	<i>c) University & Higher Education</i>	4747.55
181.67	44.95	50.45	<i>d) Mizoram Scholarship Board</i>	57.00
192.61	186.60	233.90	2203 - Tech & Higher Education	305.85
386.39	385.00	543.36	2204 - Sports & Youth Services	632.00
439.08	450.00	473.12	2205 - Arts & Culture	544.00
36699.35	33044.15	34712.75	TOTAL OF 'B' (a)	40874.40
			(b) Health & Family Welfare	
7706.53	8927.50	8992.50	2210 - Medl. & Pub. Health	9057.35
4634.20	5851.90	5851.90	i) Health Services	5522.45
3072.33	3075.60	3140.60	ii) Hosp. & Medical Edn.	3534.90
22.30	32.10	32.10	2211 - Family Welfare	26.60
20.44	30.10	30.10	i) Health Services	24.50
1.86	2.00	2.00	ii) Hosp. & Medical Edn.	2.10
7728.83	8959.60	9024.60	TOTAL OF 'B' (b)	9083.95
			(c) Water Supply & Sanitation	
4944.12	3985.25	6405.77	2215 - Water Supply & Sanitation	4633.25
557.59	574.36	574.36	2216 - Housing	605.55
49.16	60.36	60.36	a) L.A.D.	91.55
508.43	514.00	514.00	b) PWD	514.00
1073.87	1667.48	1687.48	2217 - Urban Development	2044.57
82.48	91.44	91.44	(a) LAD	129.46
991.39	1576.04	1596.04	(b) UD & PA	1915.11
6575.58	6227.09	8667.61	TOTAL OF 'B' (c)	7283.37
			(d) Information & Broadcasting	
495.35	500.00	527.82	2220 - Information & Publicity	637.00
495.35	500.00	527.82	TOTAL OF 'B' (d)	637.00

ANNEXURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			e) Welfare SC/ST & Other Backward Classes	
11546.00	11853.00	12947.00	2225 - Other Backward Classes	13638.00
4920.00	4907.00	5242.00	a) Lai (LADC)	5636.00
4417.50	4407.00	4983.00	b) Mara (MADC)	5079.00
2208.50	2519.00	2702.00	c) Chakma (CADC)	2903.00
	20.00	20.00	d) GAD	20.00
11546.00	11853.00	12947.00	TOTAL OF B (e)	13638.00
			f) Labour & Employment	
403.46	392.48	407.48	2230 - Labour & Employment	455.38
403.46	392.48	407.48	TOTAL OF B (f)	455.38
			g) Social Welfare	
1121.15	1064.15	1092.97	2235 - Social Welfare	1201.60
518.38	443.18	461.28	a) Social Welfare	516.08
119.97	113.25	114.64	b) Relief & Rehab.	155.99
285.28	307.72	317.05	c) Sainik	329.53
			d) Ex-gratia	
197.52	200.00	200.00	e) Insurance Scheme (DLI)	200.00
			f) Evaluation & Population	
			g) AH & Vety	
36.83	43.08	43.08	2236 - Nutrition	45.19
741.25	1454.60	1668.35	2245 - Relief on a/c on NC	1499.60
1899.23	2561.83	2804.40	TOTAL OF 'B' (g)	2746.39
			h) Others	
	50.00	50.00	2250 - Other Social Services	50.00
847.12	1071.05	1071.05	2251 - Sectt. Social Services	190.85
721.91	924.00	924.00	a) - SAD	
125.21	147.05	147.05	b) - Mizoram State Information Com.	190.85
847.12	1121.05	1121.05	TOTAL OF 'B' (h)	240.85
66194.92	64659.20	70212.71	TOTAL OF 'B' - SOCIAL SERVICES	74959.34
			C. ECONOMIC SERVICES	
			(a) Agriculture & Allied Services	
2784.36	2719.80	2816.33	2401 - Crop Husbandry	3237.77
1669.93	1626.20	1692.73	a) Agriculture	1616.70
1421.82	1626.20	1692.73	i) Crop Husbandry	1616.70
248.11			ii) Research & Education	
1114.43	1093.60	1123.60	b) Horticulture	1621.07
1009.67	1078.05	1094.92	2402 - Soil & Water Conservation	1215.30
2071.67	2204.37	2262.32	2403 - Animal Husbandry	2609.41
63.73	94.37	94.37	2404 - Dairy Development	108.26
368.49	423.30	440.74	2405 - Fisheries	487.20
2816.15	2957.42	3112.30	2406- Forestry & Wildlife	3510.03
3331.85	3472.60	3595.60	2408 - Food Storage & Warehousing	4027.11
			2415 -Agri. Research & Education	
	256.95	270.78	(a) - Agri(R&E)	281.90
480.22	543.35	553.48	2425 -Cooperation	708.65
180.41	181.00	193.00	2435 - Other Agril. Prog.	243.36
13106.55	13931.21	14433.84	TOTAL OF 'C' (a)	16428.99
			(b) Rural Development	
193.79	215.00	215.00	2501 - Rural Development (Spl. Programme)	245.30
			2505 - Rural Employment	
			2506 - Land Reforms	
1065.85	1301.00	1301.00	2515 - Other R.D. Programme	1281.70
1259.64	1516.00	1516.00	TOTAL OF 'C' (b)	1527.00

ANNEXURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			(d) Irrigation & Flood Control	
245.80	346.03	366.03	2702 - Minor Irrigation	466.87
245.80	346.03	366.03	TOTAL OF 'C' (d)	466.87
			(e) Energy	
16234.99	15179.20	25911.20	2801 - Power	23647.20
16234.99	15179.20	25911.20	TOTAL OF 'C' (e)	23647.20
			(f) Industries & Minerals	
1677.17	1872.10	1938.70	2851 - Vill & Small Industries	2423.10
1178.81	1292.70	1342.30	1) Industries	1581.55
498.36	579.40	596.40	2) Sericulture	841.55
72.43	80.40	80.40	2852 - Other Industries	77.85
269.46	288.85	288.85	2853 - Non-Ferrous Mining & M.L. Industries	317.75
2019.06	2241.35	2307.95	TOTAL OF 'C' (f)	2818.70
			(g) Transport	
112.26	116.84	116.84	3053 - Civil Aviation	125.03
4445.20	6655.00	6839.74	3054 - Roads & Bridges	7045.00
1757.44	2356.83	2356.83	3055 - Road Transport	3039.07
			3056 - Inland Water Transport (PWD)	
34.83	44.35	44.35	(a) PWD	51.85
			(b) Transport	
6349.73	9173.02	9357.76	TOTAL OF 'C' (g)	10260.95
			(h) Communication	
			3275 - Other Communication Services	
			TOTAL OF 'C' (h)	
			(i) Science, Technology & Environment	
37.55	36.75	36.75	3425 - Other Scientific Research	40.50
			3435 - Ecology & Environment	
37.55	36.75	36.75	TOTAL OF 'C' (i)	40.50
			(j) Other General Economics Services	
1004.09	1179.60	1179.60	3451 - Sectt. Eco. Services	216.10
848.51	1017.00	1017.00	(a) - SAD	
155.58	162.60	162.60	(b) - Planning Department	216.10
			(c) - NEA(Planning)	
192.40	186.61	209.72	3452 - Tourism	237.10
			3454 - Census, Surveys & Stats.	
677.12	697.07	707.73	(a) - Economic & Statistics	809.82
			(b) - GAD	
1055.40	1080.90	1080.90	3456 - Civil Supplies	1368.88
156.40	80.41	158.11	3475 - Other Gen.Eco. Ser. (Weight & Measures)	193.51
3085.41	3224.59	3336.06	TOTAL OF 'C' (J)	2825.41
42338.73	45648.15	57265.59	TOTAL OF 'C' ECO. SERVICES	58015.62
205836.50	222132.64	242854.61	TOTAL OF REVENUE ACCOUNT(GROSS)	258120.16
			DEDUCT RECOVERIES	
	25.00	25.00	2059-Public Works Department	
			2215-Public Health Engg. Deptt.	
			2810-Power & Electricity Deptt.	
81.56	100.00	100.00	2058-Printing & Stationary	100.00
81.56	125.00	125.00	TOTAL OF RECOVERIES	100.00
205754.94	222007.64	242729.61	NET REVENUE ACCOUNTS	258020.16

ANNEXURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 2011-2012 AND BUDGET ESTIMATE 2012-2013

(` in lakhs)

Actuals 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Head of Accounts	Budget Estimate 2012-13
1	2	3	4	5
			A. CAPITAL ACCOUNT OF GENL. SERVICES	
685.78			4055- C.O. Police	
40.00			4059 - C.O. on Public Works	185.00
40.00			(b) Law & Judicial	185.00
		50.00	4047 - C.O. on Fiscal Services	
725.78		50.00	TOTAL OF 'A' GENERAL SERVICES	185.00
			B. CAPITAL ACCOUNT OF SOCIAL SERVICES	
			(c) Water Supply Sanitation, Housing & Urban Development	
437.00			4217 - C.O. on Urban Development	
437.00			a) UD & PA	
			b) PWD	
437.00			TOTAL OF 'B' (c)	
437.00			TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES	
			C. CAPITAL ACCOUNTS OF ECO. SERVICES	
			(a) Capital Accounts of Agri. & Allied Activities	
24347.02	17826.60	20816.16	4408 - C.O. on Food Storage & Warehousing	17826.60
24347.02	17826.60	20816.16	TOTAL OF 'C' (a)	17826.60
24347.02	17826.60	20816.16	TOTAL OF ECO. SERVICES 'C'	17826.60
25509.80	17826.60	20866.16	TOTAL OF CAPITAL ACCOUNT	18011.60
231346.30	239959.24	263720.77	TOTAL OF REVENUE & CAPITAL ACCOUNT	276131.76
			E. PUBLIC DEBT	
23409.49	11895.72	17108.72	6003 - Internal Debt of State	6951.56
2307.00	1798.00	1805.12	6004 - Loans & Advance from Central	1808.00
25716.49	13693.72	18913.84	TOTAL OF 'E' PUBLIC DEBT	8759.56
			F. LOANS AND ADVANCES	
			6851 - Loans for Village & Small Industries	
2271.80	2500.00	2535.00	7610 - Loans for Government Servant	2645.00
	25.00	60.00	(1) - Assembly (MLA)	170.00
2271.80	2475.00	2475.00	(2) - Finance	2475.00
2271.80	2500.00	2535.00	TOTAL OF 'F' LOANS & ADVANCES	2645.00
27988.29	16193.72	21448.84	TOTAL OF 'E' & 'F'	11404.56
53498.09	34020.32	42315.00	TOTAL - CAPITAL ACCOUNT (GROSS)	29416.16
			<i>DEDUCT RECOVERIES</i>	
13823.03	15000.00	15000.00	4408-Food, Civil Supplies & Con. Affairs	15000.00
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
39675.06	19020.32	27315.00	NET TOTAL - CAPITAL ACCOUNT	14416.16
259334.59	256152.96	285169.61	TOTAL OF REVENUE & CAPITAL (GROSS)	287536.32
<i>13904.59</i>	<i>15125.00</i>	<i>15125.00</i>	<i>Deduct Recoveries</i>	<i>15100.00</i>
245430.00	241027.96	270044.61	NET TOTAL	272436.32

ANNEXURE - VI
PLAN OUTLAY AND CENTRAL ASSISTANCE

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	2	3	4	5
			I. PLAN OUTLAY	
			A. STATE PLAN	
95397.61	114574.49	122987.02	(1) Revenue Account	150006.50
34647.20	55425.51	59789.20	(2) Capital Account	79993.50
33932.20	42331.51	43460.58	(a) Capital Outlay	79518.50
	12123.00	15357.62	(b) Public Debt	
715.00	971.00	971.00	(c) Loans & Advances	475.00
130044.81	170000.00	182776.22	TOTAL OF 'A' :	230000.00
			B. CENTRALLY SPONSORED SCHEMES	
23847.73	4949.34	24817.60	(1) Revenue Account	8612.80
10291.45	839.27	6746.81	(2) Capital Account	2480.68
10291.45	839.27	6746.81	(a) Capital Outlay	2480.68
			(b) Loans & Advances	
34139.18	5788.61	31564.41	TOTAL OF 'B' :	11093.48
			C. N.E.C/NLCPR SCHEMES	
503.06	1094.65	2871.58	(1) Revenue Account	231.66
5627.61	3698.07	12548.91	(2) Capital Account	3863.21
6130.67	4792.72	15420.49	TOTAL OF 'C'	4094.87
170314.66	180581.33	229761.12	GRAND TOTAL OF A+B+C	245188.35
			III. CENTRAL ASSISTANCE	
			A. GRANT FOR STATE PLAN SCHEMES	
116608.83	159609.00	159831.64	(1) Grants for State Plan Schemes	224668.00
116608.83	159609.00	159831.64	TOTAL OF 'A' :	224668.00
			B. CENTRAL PLAN SCHEMES	
			(1) Grants	
			TOTAL OF 'B' :	
			C. CENTRALLY SPONSORED SCHEMES	
34139.18	5788.61	31564.41	(1) Grants	11093.48
34139.18	5788.61	31564.41	TOTAL OF 'B' :	11093.48
			D. SPECIAL PLAN SCHEMES	
6130.67	4792.72	15420.49	(1) Schemes of North Eastern Council/NLCPR	4094.87
6130.67	4792.72	15420.49	TOTAL OF 'D' :	4094.87
			E. PUBLIC DEBT	
51028.15	43359.90	43263.00	(1) Internal Debt of the State Govt.	34725.00
			(2) Loans	
324.89	2303.00	2303.00	a) Block Loan	964.00
			b) Other Loans	
51353.04	45662.90	45566.00	TOTAL OF 'E' :	35689.00
208231.72	215853.23	252382.54	TOTAL OF (A+B+C+D+E)	275545.35

ANNEXURE - VII
NET FLOW OF CENTRAL GOVERNMENT

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	5	3	4	5
			I. INFLOW	
			A. UNDER FINANCE COMMISSION AWARD	
59078.00	70973.00	70973.00	1) Share Taxes(Devolution of Central Taxes & Duties)	81371.00
23094.00	28677.00	28677.00	(i) Corporation Tax	29734.00
12204.00	14105.00	14105.00	(ii) Taxes on Income other than Corp. Tax	16087.00
			(iii) Other Tax on Income & Expenditure	
47.00	54.00	54.00	(iv) Taxes on Wealth	106.00
10331.00	12017.00	12017.00	(v) Customs	14797.00
7516.00	9165.00	9165.00	(vi) Union Excise Duties	10133.00
5886.00	6955.00	6955.00	(vii) Service Tax	10514.00
			(viii) Other Tax & Duties on Comm. & Serv.	
			(ix) Share of Central Tax	
73640.00	79940.00	79940.00	2) Grants-in-aids	104285.00
73640.00	79940.00	79940.00	(i) Gap Grants (under proviso to Article 275(1))	104285.00
			(ii) Local Bodies	
			(iii) Other Receipts	
132718.00	150913.00	150913.00	TOTAL OF 'A' (1+2)	185656.00
			B. ASSISTANCE ON PLAN ACCOUNT	
130044.81	170000.00	182776.22	1) State Plan	230000.00
129329.81	169029.00	181805.22	(i) Grants for State Plan Schemes	229525.00
715.00	971.00	971.00	(ii) Loans	475.00
34139.18	5788.61	31564.41	2) Centrally Sponsored Schemes	11093.48
34139.18	5788.61	31564.41	(i) Grants	11093.48
			(ii) Loans	
			3) Central Plan Schemes	
			(i) Grants	
6130.67	4792.72	15420.49	4) N.E.C/NLCPR Schemes	4094.87
6130.67	4792.72	15420.49	(i) Grants	4094.87
51353.04	45662.90	45566.00	5) Public Debt	35689.00
324.89	2303.00	2303.00	(i) Block Loans	964.00
51028.15	43359.90	43263.00	(ii) Others	34725.00
221667.70	226244.23	275327.12	TOTAL OF 'B'	280877.35
			C. ANY OTHER ASSISTANCE	
16336.00			1) Ways & Means Advances from the RBI	
2646.00	1074.00	1074.00	2) Special Securities issued to NSSF of the Central Govt.	1000.00
18982.00	1074.00	1074.00	TOTAL OF 'C'	1000.00
373367.70	378231.23	427314.12	TOTAL OF I (A+B+C)	467533.35
			II. OUT FLOW	
10558.09	27123.65	27170.30	1) Interest Payment	24199.59
25716.49	25816.72	34271.46	2) Repayment of Loans	8759.56
36274.58	52940.37	61441.76	TOTAL OF II	32959.15
337093.12	325290.86	365872.36	NET FLOW (I - II)	434574.20

**ANNEXURE - VIII
BRIEF BUDGETARY POSITION**

(` in lakhs)

Actuals 2010-2010	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	5	3	4	5
			A. RECEIPTS	
120990.25	57215.50	58289.91	(1) State's Own Efforts	63524.64
13007.64	17317.00	18031.00	(a) Tax Revenue	19042.00
14670.83	23757.50	24117.91	(b) Non-Tax Revenue	22942.99
2596.70	3676.00	3676.00	(c) Loans Recoveries	2655.35
90715.08	12465.00	12465.00	(d) Public Account (NET)	18884.30
26670.80	35018.00	35018.00	(2) Market Loans	28575.00
5375.27	7267.90	7171.00	(3) State's Borrowings	5150.00
5375.27	7267.90	7171.00	(a) Negotiated Loans	5150.00
1000.00	1000.00	1000.00	(i) LIC	
4000.00	6000.00	6000.00	(ii) NABARD	5000.00
375.27			(iii) REC	
	267.90	171.00	(iv) NCDC	150.00
			(v) Others	
16336.00			(4) Ways & Means Advances from RBI	
2646.00	1074.00	1074.00	(5) NSSF	1000.00
262518.11	290919.33	327692.54	(6) Central Government Support	391736.35
23733.00	28137.00	28137.00	(1) Share in Central Tax (Devolution of Central Taxes & Duties)	35444.00
238785.11	262782.33	299555.54	(2) Grants-in-aid	356292.35
81906.43	92592.00	92739.00	(a) Non-Plan Grants	116436.00
116608.83	159609.00	159831.64	(b) Grants for State Plan Scheme	224668.00
			(c) Grants for CPS	
34139.18	5788.61	31564.41	(d) Grants for CSS	11093.48
6130.67	4792.72	15420.49	(e) Grants for Special Schemes	4094.87
324.89	2303.00	2303.00	(3) Loans & Advances from Central Government	964.00
434861.32	393797.73	431548.45	TOTAL 'A' RECEIPTS	490949.99
			B. DISBURSEMENTS	
			(a) Revenue Accounts (GROSS)	
205836.50	222132.64	242854.61	(1) Non Plan	258120.16
95397.61	114574.49	122987.02	(2) State Plan	150006.50
503.06	1094.65	2871.58	(3) N.E.C/NLCPR	231.66
23847.73	4949.34	24817.60	(4) C.S.S.	8612.80
325584.90	342751.12	393530.81	TOTAL OF REVENUE ACCOUNT (GROSS)	416971.12
81.56	125.00	125.00	DEDUCT RECOVERIES OF STOCK ETC.	100.00
325503.34	342626.12	393405.81	TOTAL OF (a) REVENUE ACCOUNTS (NET)	416871.12
			(b) Capital Account GROSS	
53498.09	34020.32	42315.00	(1) Non Plan	29416.16
34647.20	55425.51	59789.20	(2) State Plan	79993.50
5627.61	3698.07	12548.91	(3) N.E.C/NLCPR	3863.21
10291.45	839.27	6746.81	(4) C.S.S.	2480.68
104064.35	93983.17	121399.92	TOTAL (b) CAPITAL ACCOUNT (GROSS)	115753.55
13823.03	15000.00	15000.00	DEDUCT RECOVERIES ON FOODGRAINS	15000.00
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
90241.32	78983.17	106399.92	TOTAL OF CAPITAL ACCOUNT (NET)	100753.55
429649.25	436734.29	514930.73	(c) TOTAL OF DISBURSEMENT (GROSS)	532724.67
415744.66	421609.29	499805.73	(d) TOTAL OF DISBURSEMENT (NET)	517624.67
66391.29	15024.44	-25326.28	G. GAP (-) IN RESOURCES	18252.32
-13086.53	-18099.13	53304.76	F. OPENING BALANCE	27978.48
53304.76	-3074.69	27978.48	G. CLOSING BALANCE	46230.80
			ABSTRACT (NET)	
245430.00	241027.96	270044.61	1. G.T. OF NON-PLAN	272436.32
130044.81	170000.00	182776.22	2. G.T. OF STATE PLAN	230000.00
6130.67	4792.72	15420.49	3. G.T. OF N.E.C/NLCPR	4094.87
34139.18	5788.61	31564.41	4. G.T. OF CSS	11093.48
415744.66	421609.29	499805.73	GRAND TOTAL (NET)	517624.67

ANNEXURE - VI
PLAN OUTLAY AND CENTRAL ASSISTANCE

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	2	3	4	5
			I. PLAN OUTLAY	
			A. STATE PLAN	
95397.61	114574.49	122987.02	(1) Revenue Account	150006.50
34647.20	55425.51	59789.20	(2) Capital Account	79993.50
33932.20	42331.51	43460.58	(a) Capital Outlay	79518.50
	12123.00	15357.62	(b) Public Debt	
715.00	971.00	971.00	(c) Loans & Advances	475.00
130044.81	170000.00	182776.22	TOTAL OF 'A' :	230000.00
			B. CENTRALLY SPONSORED SCHEMES	
23847.73	4949.34	24817.60	(1) Revenue Account	8612.80
10291.45	839.27	6746.81	(2) Capital Account	2480.68
10291.45	839.27	6746.81	(a) Capital Outlay	2480.68
			(b) Loans & Advances	
34139.18	5788.61	31564.41	TOTAL OF 'B' :	11093.48
			C. N.E.C/NLCPR SCHEMES	
503.06	1094.65	2871.58	(1) Revenue Account	231.66
5627.61	3698.07	12548.91	(2) Capital Account	3863.21
6130.67	4792.72	15420.49	TOTAL OF 'C'	4094.87
170314.66	180581.33	229761.12	GRAND TOTAL OF A+B+C	245188.35
			III. CENTRAL ASSISTANCE	
			A. GRANT FOR STATE PLAN SCHEMES	
116608.83	159609.00	159831.64	(1) Grants for State Plan Schemes	224668.00
116608.83	159609.00	159831.64	TOTAL OF 'A' :	224668.00
			B. CENTRAL PLAN SCHEMES	
			(1) Grants	
			TOTAL OF 'B' :	
			C. CENTRALLY SPONSORED SCHEMES	
34139.18	5788.61	31564.41	(1) Grants	11093.48
34139.18	5788.61	31564.41	TOTAL OF 'B' :	11093.48
			D. SPECIAL PLAN SCHEMES	
6130.67	4792.72	15420.49	(1) Schemes of North Eastern Council/NLCPR	4094.87
6130.67	4792.72	15420.49	TOTAL OF 'D' :	4094.87
			E. PUBLIC DEBT	
51028.15	43359.90	43263.00	(1) Internal Debt of the State Govt.	34725.00
			(2) Loans	
324.89	2303.00	2303.00	a) Block Loan	964.00
			b) Other Loans	
51353.04	45662.90	45566.00	TOTAL OF 'E' :	35689.00
208231.72	215853.23	252382.54	TOTAL OF (A+B+C+D+E)	275545.35

ANNEXURE - VII
NET FLOW OF CENTRAL GOVERNMENT

(` in lakhs)

Actuals 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	5	3	4	5
			I. INFLOW	
			A. UNDER FINANCE COMMISSION AWARD	
59078.00	70973.00	70973.00	1) Share Taxes(Devolution of Central Taxes & Duties)	81371.00
23094.00	28677.00	28677.00	(i) Corporation Tax	29734.00
12204.00	14105.00	14105.00	(ii) Taxes on Income other than Corp. Tax	16087.00
			(iii) Other Tax on Income & Expenditure	
47.00	54.00	54.00	(iv) Taxes on Wealth	106.00
10331.00	12017.00	12017.00	(v) Customs	14797.00
7516.00	9165.00	9165.00	(vi) Union Excise Duties	10133.00
5886.00	6955.00	6955.00	(vii) Service Tax	10514.00
			(viii) Other Tax & Duties on Comm. & Serv.	
			(ix) Share of Central Tax	
73640.00	79940.00	79940.00	2) Grants-in-aids	104285.00
73640.00	79940.00	79940.00	(i) Gap Grants (under proviso to Article 275(1))	104285.00
			(ii) Local Bodies	
			(iii) Other Receipts	
132718.00	150913.00	150913.00	TOTAL OF 'A' (1+2)	185656.00
			B. ASSISTANCE ON PLAN ACCOUNT	
130044.81	170000.00	182776.22	1) State Plan	230000.00
129329.81	169029.00	181805.22	(i) Grants for State Plan Schemes	229525.00
715.00	971.00	971.00	(ii) Loans	475.00
34139.18	5788.61	31564.41	2) Centrally Sponsored Schemes	11093.48
34139.18	5788.61	31564.41	(i) Grants	11093.48
			(ii) Loans	
			3) Central Plan Schemes	
			(i) Grants	
6130.67	4792.72	15420.49	4) N.E.C/NLCPR Schemes	4094.87
6130.67	4792.72	15420.49	(i) Grants	4094.87
51353.04	45662.90	45566.00	5) Public Debt	35689.00
324.89	2303.00	2303.00	(i) Block Loans	964.00
51028.15	43359.90	43263.00	(ii) Others	34725.00
221667.70	226244.23	275327.12	TOTAL OF 'B'	280877.35
			C. ANY OTHER ASSISTANCE	
16336.00			1) Ways & Means Advances from the RBI	
2646.00	1074.00	1074.00	2) Special Securities issued to NSSF of the Central Govt.	1000.00
18982.00	1074.00	1074.00	TOTAL OF 'C'	1000.00
373367.70	378231.23	427314.12	TOTAL OF I (A+B+C)	467533.35
			II. OUT FLOW	
10558.09	27123.65	27170.30	1) Interest Payment	24199.59
25716.49	25816.72	34271.46	2) Repayment of Loans	8759.56
36274.58	52940.37	61441.76	TOTAL OF II	32959.15
337093.12	325290.86	365872.36	NET FLOW (I - II)	434574.20

**ANNEXURE - VIII
BRIEF BUDGETARY POSITION**

(` in lakhs)

Actuals 2010-2010	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Major Head of Accounts	Budget Estimate 2012-2013
1	5	3	4	5
			A. RECEIPTS	
120990.25	57215.50	58289.91	(1) State's Own Efforts	63524.64
13007.64	17317.00	18031.00	(a) Tax Revenue	19042.00
14670.83	23757.50	24117.91	(b) Non-Tax Revenue	22942.99
2596.70	3676.00	3676.00	(c) Loans Recoveries	2655.35
90715.08	12465.00	12465.00	(d) Public Account (NET)	18884.30
26670.80	35018.00	35018.00	(2) Market Loans	28575.00
5375.27	7267.90	7171.00	(3) State's Borrowings	5150.00
5375.27	7267.90	7171.00	(a) Negotiated Loans	5150.00
1000.00	1000.00	1000.00	(i) LIC	
4000.00	6000.00	6000.00	(ii) NABARD	5000.00
375.27			(iii) REC	
	267.90	171.00	(iv) NCDC	150.00
			(v) Others	
16336.00			(4) Ways & Means Advances from RBI	
2646.00	1074.00	1074.00	(5) NSSF	1000.00
262518.11	290919.33	327692.54	(6) Central Government Support	391736.35
23733.00	28137.00	28137.00	(1) Share in Central Tax (Devolution of Central Taxes & Duties)	35444.00
238785.11	262782.33	299555.54	(2) Grants-in-aid	356292.35
81906.43	92592.00	92739.00	(a) Non-Plan Grants	116436.00
116608.83	159609.00	159831.64	(b) Grants for State Plan Scheme	224668.00
			(c) Grants for CPS	
34139.18	5788.61	31564.41	(d) Grants for CSS	11093.48
6130.67	4792.72	15420.49	(e) Grants for Special Schemes	4094.87
324.89	2303.00	2303.00	(3) Loans & Advances from Central Government	964.00
434861.32	393797.73	431548.45	TOTAL 'A' RECEIPTS	490949.99
			B. DISBURSEMENTS	
			(a) Revenue Accounts (GROSS)	
205836.50	222132.64	242854.61	(1) Non Plan	258120.16
95397.61	114574.49	122987.02	(2) State Plan	150006.50
503.06	1094.65	2871.58	(3) N.E.C/NLCPR	231.66
23847.73	4949.34	24817.60	(4) C.S.S.	8612.80
325584.90	342751.12	393530.81	TOTAL OF REVENUE ACCOUNT (GROSS)	416971.12
81.56	125.00	125.00	DEDUCT RECOVERIES OF STOCK ETC.	100.00
325503.34	342626.12	393405.81	TOTAL OF (a) REVENUE ACCOUNTS (NET)	416871.12
			(b) Capital Account GROSS	
53498.09	34020.32	42315.00	(1) Non Plan	29416.16
34647.20	55425.51	59789.20	(2) State Plan	79993.50
5627.61	3698.07	12548.91	(3) N.E.C/NLCPR	3863.21
10291.45	839.27	6746.81	(4) C.S.S.	2480.68
104064.35	93983.17	121399.92	TOTAL (b) CAPITAL ACCOUNT (GROSS)	115753.55
13823.03	15000.00	15000.00	DEDUCT RECOVERIES ON FOODGRAINS	15000.00
			DEDUCT ADVANCES FROM CONTINGENCY FUND	
90241.32	78983.17	106399.92	TOTAL OF CAPITAL ACCOUNT (NET)	100753.55
429649.25	436734.29	514930.73	(c) TOTAL OF DISBURSEMENT (GROSS)	532724.67
415744.66	421609.29	499805.73	(d) TOTAL OF DISBURSEMENT (NET)	517624.67
66391.29	15024.44	-25326.28	G. GAP (-) IN RESOURCES	18252.32
-13086.53	-18099.13	53304.76	F. OPENING BALANCE	27978.48
53304.76	-3074.69	27978.48	G. CLOSING BALANCE	46230.80
			ABSTRACT (NET)	
245430.00	241027.96	270044.61	1. G.T. OF NON-PLAN	272436.32
130044.81	170000.00	182776.22	2. G.T. OF STATE PLAN	230000.00
6130.67	4792.72	15420.49	3. G.T. OF N.E.C/NLCPR	4094.87
34139.18	5788.61	31564.41	4. G.T. OF CSS	11093.48
415744.66	421609.29	499805.73	GRAND TOTAL (NET)	517624.67

ANNEXURE-IX

STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES
2011-2012 AND 2012-2013

(` in lakh)

<i>Actuals</i> 2010-2011	<i>Budget</i> <i>Estimate</i> 2011-2012	<i>Revised</i> <i>Estimate</i> 2011-2012	<i>Name of Departments with Heads of Account</i>	<i>Budget</i> <i>Estimate</i> 2012-2013
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			REVENUE SECTION	
			1. Printing and Stationery	
	330.38	330.38	2058-Stationery and Printing	
			2. District Council	
			2225 - Welfare of SC/ST & OBC	
		463.43	(a) Lai (LADC)	
203.24	18.74	178.17	(b) Mara (MADC)	
83.98	745.53	745.53	(c) Chakma (CADC)	
287.22	764.27	1387.13	Total of District Council	
287.22	1094.65	1717.51	TOTAL OF REVENUE SECTION	
			CAPITAL SECTION	
			1.Public Works Department	
		185.29	4059-C.O on Public Works	
		75.53	4216-C.O on Housing (PWD)	
176.65	175.38	966.61	5054-C.O. on Roads & Bridges	84.78
176.65	175.38	1227.43	Total of Public Works Department	84.78
			2. Higher & Technical Education	
1174.53	1804.78	2395.54	4202-C.O. on Education, Sports, Arts & Culture	21.85
363.88	380.51	971.27	(a) University and Higher Education	21.85
810.65	1424.27	1424.27	(b) Sports and Youth Services	
			3. Health and Family Welfare	
		51.84	4210- C.O. on Medical and Public Health	
		51.84	(a) Health Services	
			(b) Hospital & Medical Education	
			4. Water Supply & Sanitation	
		1328.00	4215- C.O. on Water Supply & Sanitation	

ANNEXURE-IX

**STATEMENT OF NON-LAPSABLE CENTRAL POOL OF RESOURCES
2011-2012 AND 2012-2013**

(` in lakh)

<i>Actuals 2010-2011</i>	<i>Budget Estimate 2011-2012</i>	<i>Revised Estimate 2011-2012</i>	<i>Name of Departments with Heads of Account</i>	<i>Budget Estimate 2012-2013</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
			5. Home Department	
			4235-Capital Outlay on Social Security & Welfare	1985.97
			6. Animal Husbandry and Veterinary	
			4403 - Capital Outlay on Animal Husbandry	192.92
			7. Power and Electricity	
297.31	387.19	660.90	4801-C.O. on Power Project	
			8. General Administration Department	
	720.48	720.48	5053-Capital Outlay on Civil Aviation	252.27
1648.49	3087.83	6384.19	TOTAL OF CAPITAL SECTION	2537.79
1935.71	4182.48	8101.70	TOTAL OF REVENUE AND CAPITAL SECTION	2537.79