



GOVERNMENT OF MIZORAM

EXPLANATORY MEMORANDUM

ON THE

BUDGET

FOR THE YEAR

1995—96

NIEPA DC



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As laid before the Legislative Assembly on 16th March, 1995)

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**EXPLANATORY
MEMORANDUM ON THE FINANCIAL STATEMENT FOR THE YEAR
1995-96**

INTRODUCTION

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

2. Accounts of the State Government are maintained in two parts-part I forms the Consolidated Fund of the State and part II covers the transactions in the Public Account. The receipts and expenditures of the Government fall under one or other of the Major Head either in the Consolidated Fund or in the Public Account, in accordance with the prescribed rules of classification.

3. The Government of Mizoram also maintain a Contingency Fund 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.

CONSOLIDATED FUND OF THE STATE :

4. The Consolidated Fund consists of two main Accounts, namely (1) Revenue Account, and (2) Capital Account. Both these Accounts are in turn, in two parts, viz (a) Receipts and (b) Expenditures/Disbursements. Receipts on Revenue Account consist of income derived from taxes/duties (including share of Union taxes/duties, fees for services rendered and from non-tax revenues like forest, irrigation, power, road transport, royalties and grants-in-aid from Central Government). On the other hand, such expenditures as do not, in general, result in asset formation like those payment of salaries, subsidies, interest, Office and allied expenses, maintenance of capital assets and minor works costing below the prescribed limits, are booked on revenue account.

5. As regards, the Capital Account, the receipt booked thereunder consist of loans received from the Government of India or raised from various other sources (like market, financial institutions etc.) ways and 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.

6. Article 202 (2) of the Constitution lays down that the estimate of expenditure embodied in the Annual Financial Statement shall show separately -

- (a) the sums required to meet expenditure described as 'charged' upon the Consolidated Fund of the State, and
- (b) the sums required to meet other expenditure proposed to be met from the Consolidated Fund of the State.

And, the following expenditure have been described as charged on the Consolidated Fund of the State :

- (a) the emoluments and allowances of the 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 service 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, degree or award of any court or arbitral tribunal and
- (f) any other expenditure declared by the Constitution, or by the Legislature of the State by law, to be so charged.

7. Under Article 203 of the Constitution, the expenditure other than 'charged' on the Consolidated Fund is required to be submitted in the form of Demands for Grants to the Legislature 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 specified amount. The 'charged' expenditure is also submitted to the vote of the Legislature. This can also be discussed by them but this does not require the assent.

8. 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 Charge 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 supplementaries, additional or excess grants over those budgeted.

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 of 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, 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 utilised by the Government in an agreed manner as in the case of Reserve Funds set up for special purpose. 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.

SUMMARY BUDGETARY POSITION 1995-96

The Budgetary Position of the State of Mizoram on the basis of the Accounts for 1993-94, the Budget Estimates/Revised Estimates for the year 1994-95 and the Budget Estimates for the 1995-96 is summarised below :-

(Rs. in lakhs)				
	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
I. OPENING BALANCE	(-) 3033.00	(-) 3157.64	(-) 3192.00	(-) 4162.44
1. CONSOLIDATED FUND				
A. RECEIPTS ON REVENUE ACCOUNT				
1. State's own Revenues	3587.62	2696.26	3387.11	3042.28
2. Share of Central Taxes	14256.00	15815.00	15815.00	18003.90
3. Grant-in-aid from Centre				
(a) On Plan Account	24308.08	19602.10	23121.00	22817.32
(b) On Non-Plan Account	8116.51	7725.50	9532.92	7733.00
T O T A L - 'A'	50268.21	45838.86	51856.03	51596.50
B. EXPENDITURE ON REVENUE ACCOUNT				
1. Interest Payment	2250.96	2900.00	3044.10	3669.00
2. Other Expenditure				
(a) On Plan Account	13836.59	11864.85	15616.29	12175.12
(b) On Non-Plan Account	25792.25	25061.60	30117.33	27161.00
T O T A L - 'B'	41879.80	39826.45	48777.72	43005.12
C. REVENUE DEFICIT (+) SURPLUS				
(+) (A-B)	(+) 8388.41	(+) 6012.41	(+) 3078.31	(+) 8591.38
D. RECEIPTS ON CAPITAL ACCOUNT				
I. Loans from Central Government				
(a) On Plan Account *	1680.47	1444.90	2568.37	2384.73
(b) On Non-Plan Account	-	375.00	-	-
(i) Share in Small Saving	267.00	350.00	385.00	400.00
(ii) Other Loans	101.95	25.00	260.87	-
2. Loans from others	2434.14	2847.00	3274.35	2231.00
3. Recoveries of Loans & Advances	293.90	365.00	374.00	389.00
T O T A L - 'D'	4777.46	5031.90	6862.59	5404.73
E. DISBURSEMENT ON CAPITAL ACCOUNT				
1. Repayment of loans	829.59	1090.88	1220.00	1086.15
2. Capital Outlay				
(a) On Plan Account	8626.75	9945.85	10698.85	11780.88
(b) On Non-Plan Account	(-) 339.63	100.00	75.00	-
3. Loans and Advances				
(a) On Plan Account	339.75	312.00	470.69	148.25
(b) On Non-Plan Account	813.00	715.00	1321.00	570.50
T O T A L - 'E'	10269.46	12163.73	13785.54	13585.78

* Excluding those channeled through REC FOR Minimum Needs Programmes (MNP)

(Rs. in lakhs)

		Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
F.	CAPITAL ACCOUNT DEFICIT (-) (-) SURPLUS (+) (D-E)	5492.00 (-)	7131.83 (-)	6922.95 (-)	8181.05
G.	CONSOLIDATED FUND (NET) (+)	2896.41 (-)	1119.42 (-)	3844.64 (+)	410.33
II.	CONTINGENCY FUND (NET)	-	-	-	-
III.	PUBLIC ACCOUNT (NET) (-)	3055.41 (+)	695.76 (+)	2874.20 (+)	461.91
IV.	OVERALL DEFICIT (-) SURPLUS (+)	159.00 (-)	423.66 (-)	970.44 (+)	872.24
	CLOSING BALANCE	3192.00 (-)	3581.30 (-)	4162.44 (-)	3290.20

1. The opening balance of (-) Rs. 31.92 crores in R.E. 1994-95 represents the net balance as per the accounts of the R.B.I.

2. The original outlay on the State Plan in 1994-95 was Rs. 207.66 crores. However the assistance of Rs. 10 crores earmarked for the externally aided project (EAP) and of Rs. 5.25 crores by way of loan Infra-structure Leasing and Financial Services (ILFS) could not be availed. With this, the outlay on the State Plan proper stand reduced to Rs. 192.41 crores. Their Plan was, however, supplemented by an additional outlay of Rs. 10 crores on the Lengpui Airfield. In addition loans of Rs. 5.50 crores became available from the Power Finance Corporation (PFC) and of Rs. 0.86 crore from the Rural Electrification Corporation (REC) for system improvement. These are expected to increase the total outlay on the State Plan in the current year to Rs. 208.77 crores.

3. For 1995-96 the State Plan outlay has been fixed at Rs. 227.00 crores. This includes Rs. 10.00 crores for Capital Project and another Rs. 15.00 crores for Externally Aided Projects/Schemes and also Rs. 10.00 crores for Lengpui Airfield. Apart from this, provision has been made in the budget for an outlay of Rs. 1.20 crores to be funded through PFC loan and another of Rs. 1.35 crores for System Improvement to be funded by loan from REC.

4. Of the total State Plan outlay of Rs. 229.55 crores including that corresponding to PFC and REC loans, Rs. 120.20 crores accounting for about 52.4% of the total outlay is on Revenue Account. The remaining Rs. 109.35 crores is on Capital Account. Sectoral allocation of the Plan outlay for 1995-96 together with similar details for the earlier years namely 1993-94 and 1994-95 are given in Annexure-I. The funding pattern of the State Plan outlay for these three years is also shown in Annexure-II to this Memorandum.

5. As regards schemes under NEC an outlay of Rs. 10.46 crores has been budgeted for 1995-96. Thus Rs. 0.59 crore on Revenue Account and Rs. 9.87 crores on Capital Account. In so far as Centrally Sponsored Schemes are concerned, only token provisions could be made for 1995-96, in the absence of clear indications from the Sponsoring Central Ministries/Departments. The Sectoral distributions of the outlays on NEC and CSS are given in Annexures III & IV respectively of this Memorandum.

6. As regards the Non-Plan Account, provision has been made for 1995-96 for an expenditure of Rs. 308.30 crores on Revenue Account and Rs. 16.57 crores on the Capital Account. The latter includes for provision of an outgo of Rs. 10.86 crores by way of Repayment of loans to the Centre and Others. The allocation of funds for expenditures on the Non-Plan accounts in 1993-94, 1994-95 and 1995-96 is indicated in Annexure-V to this Memorandum.

REVENUE RECEIPTS :

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

A. STATE'S TAX REVENUES (Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
Taxes on Income and expenditure	100.05	90.70	95.00	101.00
Taxes on Property & Capital Transaction	48.60	67.20	67.50	68.00
Taxes on Commodities & Services	316.45	331.50	238.97	265.00
TOTAL OF 'A' =	465.10	489.40	401.47	434.00

The decrease in R.E. 1994-95 under Taxes on Commodities & Services is due to shortfall in budgeted receipts from Taxes on Vehicles and Passengers & Goods.

B. NON-TAX REVENUES (Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
(a) Interest receipts, dividends & Profit	31.66	40.00	50.90	21.97
(b) Other Non-Tax Revenues	3090.86	2166.86	2934.74	2586.31
(i) General Services	1177.11	830.40	1551.35	1038.33
(ii) Social Services	216.39	114.00	146.97	133.03
(iii) Economic Services	1697.36	1222.46	1236.42	1414.95
TOTAL OF 'B' =	3122.52	2206.86	2985.64	2608.28

TOTAL OF STATE'S REVENUES RECEIPTS

(Tax & Non-Tax) 3587.62 2696.26 3387.11 3042.28

The decrease in the Revised Estimates 1994-95 under General Services is due to less receipt expected from the State Lottery. This is partly made up by higher receipts under Economic Services mainly under the Power Sector.

C. SHARE OF CENTRAL TAXES AND GRANTS-IN-AID (Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
Grants-in-aid from Central Government (Non-Plan)	8116.51	7725.50	9532.95	7733.00
Grants for State Plan Scheme	18705.63	18683.00	18633.30	21783.00
Grants for N.E.C. Scheme	1146.69	827.10	828.77	941.40
Grants for Centrally Sponsored Schemes	4455.76	92.00	3658.93	92.92
States Share or Central Taxes				
(a) Income Tax	588.00	599.00	599.00	658.90
(b) Union Excise	13668.00	15216.00	15216.00	17345.00
TOTAL OF 'C' =	46680.59	43142.60	48468.95	48554.22
Add: Tax & Non-Tax (A+B+C) Revenues	50268.21	45838.86	51856.06	51596.50

As per Revised Estimates for 1994-95 while the Non-Plan grants-in-aid from Central Govt. are higher, the State Plan grants-in-aid are lower. Higher Non-Plan grants are on account of assistance for payment of rentals for the lands and Buildings occupied by Security Forces and other during 1966-86 on the other hand, lower receipts under grants for State Plan in R.E. 1994-95 are on account of non-availing of the assistance of Rs. 10 crores earmarked for externally aided project. Higher receipt under Grants-in-aid from Central Govt. (NP) is due to grant of Rs. 14.96 crores towards rental charges of lands and buildings occupied by the Security Forces during 1966 - 1986.

EXPENDITURE UNDER 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 B.E. and R.E. 1994-95 and between the latter and the Budget Estimates for 1995-96 are also given.

A. GENERAL SERVICES		(Rs. in lakhs)		
	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
(a) Organs of State	1001.47	664.00	777.20	736.10
(b) Fiscal Services	524.79	563.20	600.00	605.00
(c) Interest payments and Servicing of debt	2250.96	2900.00	3044.10	3669.00
(d) Administrative Services	6691.44	6470.00	9478.64	7245.82
(e) Pension & Misc.Genl. Services	670.07	726.00	843.00	925.00
TOTAL - GENERAL SERVICES	11138.73	11323.20	14742.94	13180.92

Increase in the provision in R.E. 1994-95 under Organs of State is mainly due to induction of more Ministers, and purchased of more cars. Intensive provision of electoral rolls also caused the increase. Grant of 2 instalments of Dearness Allowances to all employees of the Govt. also contributed to increases in provision of R.E. 1994-95. Interest payments and servicing of debts have gone up due to availing of loans for funding of State Plan, and availing of loans from REC, PFC and HUDCO for system improvement and transmission in Power Section and for housing loans under urban Development. Increase also is due to payment of pension to ex-MLA's and ex-MDCs at higher rates. Under Administrative Services the increase in expenditure is due to raising of I.R.Bn. and modernisations of Police, payment of relief to personnel of HPC, payment of compensation to victims of HPC movement. Provision for Sinlung Hills Development Council also is kept for the next year's budget. This increase of is on account of payment of rental compensation to those whose lands and property had been used by the Security forces and others during 1966 - 1986. A corresponding receipt has been reflected on the receipt side of Revenue Accounts.

B. SOCIAL SERVICES

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
(a) Education, Sports, Art & Culture	6940.11	6414.00	7225.83	6852.40
(b) Health & Family Welfare	2232.57	1986.30	2494.72	2096.20
(c) Water Supply, Sanitation, Housing and Urban Development	2094.96	1965.10	2157.75	1973.00
(d) Information & Broadcasting	159.41	148.00	168.00	165.00
(e) Welfare of SC/ST and other backward classes	1132.00	1808.80	2229.00	2136.00
(f) Labour and Employment	92.43	96.10	118.88	111.10
(g) Social Welfare & Nutrition	1412.00	611.40	1080.74	697.80
(h) Others	101.55	95.00	130.00	120.00
TOTAL 'B' SOCIAL SERVICES	14165.03	13124.70	15604.92	14151.50

The increase in provisions in R.E. 1994-95 is due to payment of two instalments of D.A. to all employees, provincialisation of educational institutions. Under Health & Family Welfare Deptt., a number of extension/repair and renovation of Civil Hospitals, PHC and SHC buildings and establishment of Cobalt Therapy Unit at Aizawl Civil were taken up. Under water supply and sanitation implementation of Lunglei Water Supply Scheme, Kolasib Water Supply Scheme and Water supply schemes in rural areas resulted in higher expenditure. Sewerage and waste Management Project will also be taken up for Aizawl Town during the next Financial year. Construction of accommodation for Police personnel, grant of housing loan to Govt. Servants out of HUDCO loan also increased the expenditure. Grant of pensions to ex-members of Regional and ex-MDCs of the Autonomous District Councils and taking out of a number of educational institutions and some Departments of the District Councils also involved higher expenditure.

C. ECONOMIC SERVICES

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
(a) Agriculture & Allied Activities	5816.43	4832.25	6439.26	4786.65
(b) Rural Development	3874.25	3630.50	3859.16	3713.00
(c) Special Areas Programme	44.62	77.00	601.57	60.50
(d) Irrigation & Flood Control	64.01	302.00	276.80	285.00
(e) Energy	2462.92	2489.30	2549.12	2550.30
(f) Industries & Mineral	1437.18	1141.50	1383.07	1160.50
(g) Transport	2169.05	2239.40	2557.90	2347.65
(h) General Economic Services	671.81	623.60	737.63	729.10
(i) Science Tech. & Environment	35.77	43.00	36.55	40.00
TOTAL 'C' ECONOMIC SERVICES	16576.04	15378.55	18440.86	15672.70
TOTAL-REVENUE ACCOUNT (NET)	41879.80	39826.45	48777.72	43005.12

The main reason for increase in the R.E.1994-95 is due to implementation of EAS and BADP Schemes under R.D.Deptt; Construction of Mini Hydel Projects under energy Sector, purchase of more buses in Transport Deptt., and payment of 2 instalments of D.A. to Govt. Employees.

C A P I T A L A C C O U N T

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
E. PUBLIC DEBT RECEIPTS :				
Internal Debt of the State Govt.	2434.14	2847.00	3274.35	2231.00
Loans & Advances from Central Govt.	2049.42	1819.90	3214.24	2784.73
TOTAL OF 'E'	4483.56	4666.90	6488.59	5015.73
F. LOANS & ADVANCES (RECOVERIES)	293.90	365.00	374.00	389.00
TOTAL RECEIPT ON CAPITAL ACCOUNT (E&F)	4777.46	5031.90	6862.59	5404.73
E. PUBLIC DEBT-DISBURSEMENT				
Internal Debt of the State Govt.	205.34	415.61	510.91	606.56
Loans & Advances from Central Govt.	624.25	675.27	709.09	479.59
TOTAL OF 'E'	829.59	1090.88	1220.00	1086.15
F. LOANS & ADVANCES-DISBURSEMENT				
Loans for Housing/HUDCO	-	-	586.00	10.00
Loans for Housing	304.00	307.00	307.00	142.00
Loans for Urban Development	-	-	-	-
Loans for Co-operation	35.75	0.50	161.64	1.20
Loans for Vill. & Small Industries	225.00	5.05	2.05	5.05
Loans for Govt. Servant	588.00	600.00	585.50	500.00
Misc.Loans for General Services	-	115.00	149.50	60.50
Loans for Other Industries	-	-	-	-
TOTAL OF 'F'	1152.75	1027.55	1791.69	718.75
TOTAL OF E & F - DISBURSEMENT	1982.34	2118.43	3011.69	1804.90

CAPITAL OUTLAY		(Rs. in lakhs)		
	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
General Services	311.50	316.00	291.09	306.28
Social Services	1581.84	2385.50	2587.32	3455.90
Economic Services	6393.78	12943.80	13795.44	14218.70
TOTAL - CAPITAL DISBURSEMENT (NET)	8287.12	10045.30	10773.85	11780.88
TOTAL - CONSOLIDATED FUND (NET) =	52149.07	51990.18	62563.26	56590.90

The increase in receipts in R.E. 1994-95 under Internal Debt of the State Government is mainly due to increase loans from P.F.C. for Power.

PUBLIC ACCOUNT

		(Rs. in lakhs)		
	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
PUBLIC ACCOUNT - RECEIPTS :				
1. SMALL SAVINGS PROVIDENT FUND ETC.				
State Provident Fund	1415.71	1111.90	2495.20	1739.91
Insurance & Pension Fund	254.54	225.00	256.00	260.00
TOTAL-I-SMALL SAVINGS, PROVIDENT FUND ETC.	1670.25	1336.90	2751.20	1999.91
J. RESERVE FUNDS	214.33	-	75.00	50.00
K. DEPOSITS & ADVANCES	4805.93	4605.00	5405.00	5205.00
L. SUSPENSE & MISCELLANEOUS	162014.02	3800.00	3800.00	4300.00
M. REMITTANCE	18476.86	-	-	-
TOTAL OF (I+J+K+L+M) :	187181.39	9741.90	12031.20	11554.91
PUBLIC ACCOUNT-DISBURSEMENT				
I. SMALL SAVINGS, PROVIDENT FUND ETC				
State Provident Fund etc.	454.94	500.00	600.00	650.00
Insurance & Pension Funds	66.43	66.00	77.00	88.00
TOTAL 'I'-SMALL SAVINGS, PROVIDENT FUND ETC.	521.37	566.00	677.00	738.00
J. RESERVE FUNDS	4.00	74.14	75.00	50.00
K. DEPOSITS & ADVANCES	4556.25	4605.00	4605.00	6005.00
L. SUSPENSE	163976.29	3800.00	3800.00	4300.00
M. REMITTANCE	21179.08	-	-	-
TOTAL OF (I+J+K+L+M) :	190236.99	9046.14	9157.00	11093.00
PUBLIC ACCOUNT (NET) :	(+) 3055.60	(+)695.76	2874.20	461.91

Under Provident Fund receipts in R.E. 1994-95 is increased due to impounding of Dearness Allowances to G.P. Fund. This includes interest on Provident Fund balance transferred from the Revenue Account.

<u>C O N T I N G E N C Y F U N D</u>				
RECEIPTS :				
Receipts to the Contingency Fund	15.00	15.00	1.00	1.00
DISBURSEMENT :				
Advances from Contingency Fund	15.00	15.00	1.00	1.00
<u>NET :</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

The advances made out of the Contingency Fund during the year are recouped in the Supplementary Demands and hence Net is 'NIL'.

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE REVISED ESTIMATE 1994-95 AND BUDGET ESTIMATE 1995-96

(Rs. in lakhs)

Major Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
A. GENERAL SERVICES				
(b) FISCAL SERVICES				
2039-Land Revenue				
2041-Taxes on Vehicles	9.23	12.00	12.00	13.00
TOTAL OF 'A' (b) =	9.23	12.00	12.00	13.00
ADMINISTRATION SERVICES				
(d)-2053-District Administration (Sinlung Hill Dev.Councils)	-	-	-	123.00
2056 - Jails	47.49	55.00	49.00	70.00
2057-Supplies & Disposals	-	-	-	-
2058-Stationery & Printing	9.69	10.00	10.00	28.72
2059-Public Works	18.01	57.00	57.00	30.00
2070-Other Admn Services	21.70	24.00	16.80	28.00
TOTAL OF 'A' (d)	96.89	146.00	132.80	279.72
TOTAL OF 'A' -GENERAL SERVICES	106.12	158.00	144.80	292.72
B. SOCIAL & COMMUNITY SERVICES				
(a) EDUCATION,SPORTS,ARTS & CULT				
2202-General Education				
a) General Education	906.22	803.50	757.96	852.00
b) Higher Education	205.46	153.00	153.00	170.00
2203-Technical Education	31.13	45.00	45.00	45.00
2204-Sports & Youth Welfare	106.87	110.00	172.14	105.00
2205-Arts & Culture	68.69	65.00	60.25	60.00
TOTAL OF 'B' (a) :	1318.37	1176.50	1188.35	1232.00
(b) HEALTH & FAMILY WELFARE				
2210-Medical & Public Health	699.56	646.00	604.85	701.10
TOTAL OF 'B' (b) :	699.56	646.00	604.85	701.10
(c) WATER SUPPLY & SANITATION,HOUSING & WELFARE DEVELOPMENT				
2215-Water Supply & Sanitation	414.75	430.00	420.50	450.00
2216-Housing				
a) Police				
b) L.A.D.	71.84	123.00	113.00	138.00
c) P.W.D.	-	2.00	2.00	2.00
2217-Urban Development				
a) P.W.D.	-	40.00	40.00	30.00
b) T.C.P.	272.94	39.00	31.05	24.00
c) L.A.D.	-	211.00	179.20	185.00
TOTAL OF 'B' (c) =	759.53	845.00	785.75	829.00
(d) INFORMATION & BROADCASTING				
2220-Information & Publicity	60.76	50.00	50.00	60.00
TOTAL OF 'B' (d) :	60.76	50.00	50.00	60.00

ANNEXURE - I

(Rs. in lakhs)				
Major Head of Account	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
(e) WELFARE OF SC/ST BACKWARD CLASSES				
2225-Welfare of Backward Classes	706.00	995.00	1126.00	1176.00
TOTAL OF 'B' (e) :	706.00	995.00	1126.00	1176.00
(f) LABOUR & EMPLOYMENT				
2230-Labour & Employment	28.56	30.00	30.00	40.00
TOTAL OF 'B' (f) :	28.56	30.00	30.00	40.00
(g) SOCIAL WELFARE & NUTRITION				
2235-Social Security & Welfare	80.04	80.00	97.93	80.00
2236-Nutrition	108.08	115.00	97.75	135.00
2245-Natural Calamities	352.96	-	-	-
TOTAL OF 'B' (g) :	541.08	195.00	195.68	215.00
TOTAL OF 'B' -SOCIAL SERVICES	4113.86	3937.50	3980.63	4253.10
C. ECONOMIC SERVICES				
(a) AGRICULTURE & ALLIED SERVICES				
2401-Crop Husbandry	350.00	359.00	289.50	309.00
2401-H.Horticulture	-	171.00	146.20	201.00
2402-Soil & Water Conservation	340.07	370.00	334.50	335.00
2403-Animal Husbandry	236.12	228.00	194.50	240.00
2404-Dairy Development	32.57	41.00	41.00	30.00
2405-Fisheries	31.48	40.00	40.00	50.00
2406-Forestry & Wildlife	595.19	655.00	565.12	575.00
2408-Food,Storage&Warehousing	7.67	9.50	9.40	10.00
2415-Agril.Research & Trg.	14.94	15.00	13.05	15.00
2425-Co-operation	89.92	112.00	99.10	119.15
2435-Other Agril.Programme	33.02	125.00	106.25	25.00
TOTAL OF 'C' (a) :	1730.98	2125.50	1838.62	1909.15
(b) RURAL DEVELOPMENT				
2501-Spl.Prog.for Rural Dev.	233.44	253.00	253.00	253.00
2501/04-I.R.E.P. (P & E)	-	10.00	10.00	10.00
2505-Rural Employment	142.81	200.00	400.00	600.00
2506-Land Reforms	66.05	59.00	50.15	52.00
2515-Other Rural Dev.Prog.	2840.05	2934.00	2597.15	2604.00
TOTAL OF 'C' (b) :	3282.35	3456.00	3310.30	3519.00
(d) IRRIGATION & MEDIUM IRRIGATION				
2701-Major Medium Irrigation	-	5.00	4.25	7.00
2702-Minor Irrigation	33.00	262.00	232.30	238.00
2705-Command Area Development	-	5.00	4.25	5.00
TOTAL OF 'C' (d) :	33.00	272.00	240.80	250.00

ANNEXURE - I

(Rs. in lakhs)

Major Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1-	2	3	4	5
(e) ENERGY				
2801-Power	487.35	639.00	627.00	650.00
TOTAL OF 'C' (e) :	487.35	639.00	627.00	650.00
(f) INDUSTRIES & MINERALS				
2851-Vill. & Small Industries				
a) Industries	461.50	533.00	499.58	543.50
b) Sericulture	188.44	170.00	144.50	144.50
2852-Industries	1.75	-	-	-
2853-Non-Ferrous Mining & Metalurgical Industries	47.11	50.00	63.75	64.00
2885-Other Outlay on Mineral	-	-	-	-
TOTAL OF 'C' (f) :	698.80	753.00	707.83	752.00
(g) TRANSPORT				
3054-Road & bridges	85.00	140.00	120.00	120.00
3055-Road Transport	43.17	55.00	34.00	57.65
3056-Inland Water Transport	9.50	10.00	8.50	10.00
TOTAL OF 'C' (g) :	137.67	205.00	162.50	187.65
(j) OTHER GENL. ECONOMIC SERVICES				
3451-Sectt. Eco. Services	22.62	30.00	35.00	50.00
3452-Tourism	15.92	35.00	29.50	38.00
3454-Census, Survey & Statist.	6.55	17.00	17.00	37.00
3456-Civil Supplies	11.46	14.50	14.60	29.00
3475-Genl. Economic Services	6.73	10.00	12.00	12.00
TOTAL OF 'C' (j) :	63.28	106.50	108.10	166.00
(i) SCIENCE, TECHNOLOGY & ENVIRONI				
3425-Other Scientific Research	33.12	38.00	34.55	38.00
3435-Ecology & Environment	2.65	5.00	2.00	2.00
TOTAL OF 'C' (i) :	35.77	43.00	36.55	40.00
TOTAL OF 'C'-ECONOMIC SERVICES	6469.20	7600.00	7031.70	7473.80
GRANT TOTAL OF REVENUE SECTION :	10689.18	11695.50	11157.13	12019.62

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ANNEXURE - I

(Rs. in lakhs)				
Major Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
CAPITAL ACCOUNT				
A. CAPITAL ACCOUNTS OF GENERAL :				
(d) ADMINISTRATIVE SERVICES				
4059-C.O.on Public Works	276.45	296.00	254.10	290.00
4058-C.O.on Stationery & Prin.	14.28	20.00	36.99	16.28
4070-C.O.on Other Admn.Services	-	-	-	-
TOTAL OF 'A' (d) :	290.73	316.00	291.09	306.28
TOTAL OF 'A'-GENERAL SERVICES	290.73	316.00	291.09	306.28
B. CAPITAL ACCOUNTS OF SOCIAL SERVICES				
(a) EDUCATION, SPORTS, ARTS & CULTURE				
4202-C.O.on Education				
a) School Education	73.33	2.50	2.50	8.00
b) Higher Education	34.45	22.00	22.00	40.00
c) Arts & Culture	-	-	-	10.00
4203-Technical Education	-	30.00	30.00	35.00
TOTAL OF 'B' (a) :	107.78	54.50	54.50	93.00
(b) HEALTH & FAMILY WELFARE				
4210-C.O.on Medical & Public Health	134.08	74.00	76.15	85.90
TOTAL OF 'B' (b) =	134.08	74.00	76.15	85.90
(c) WATER SUPPLY & SANITATION, HOUSING & URBAN DEVELOPMENT				
4215-C.O.on Water Supply & Sanitation	827.69	840.00	1009.00	1820.00
4216-C.O.on Housing	76.60	108.00	148.15	260.00
4217-C.O.on Urban Development	238.11	1184.00	1152.65	1176.00
(d) INFORMATION & BROADCASTING				
4220-C.O.on Information & Publicity	27.00	25.00	25.00	20.00
(g) SOCIAL WELFARE & NUTRITION				
4235-C.O.on Social Welfare				
TOTAL OF 'B' (c+d+g) :	1169.40	2157.00	2334.80	3276.00
TOTAL OF 'B'-SOCIAL SERVICES :	1411.26	2285.50	2465.45	3454.90

ANNEXURE - I

(Rs. in lakhs)

Major Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
CAPITAL ACCOUNTS OF ECONOMIC SERVICES				
(a) AGRICULTURE & ALLIED SERVICES				
4406-C.O.on Forestry	15.30	20.00	8.63	25.00
4401-C.O.on A.Crop Husbandry	309.99	91.00	91.00	136.00
4401-C.O.on H.Crop Husbandry	-	19.00	17.00	19.00
4403-C.O.on Animal Husbandry	53.64	79.00	60.50	30.00
4404-C.O.on Dairy Development	-	4.00	3.20	-
4405-C.O.on Fisheries	11.16	15.00	15.00	30.00
4408-C.O.on Food,Storage & Warehousing	6.53	18.00	18.00	21.00
4425-C.O.on Co-operation	74.00	58.00	45.40	50.85
4435-C.O.on Other Agril.Programme	-	-	-	-
TOTAL OF 'C' (a) :	470.62	304.00	258.73	311.85
(b) RURAL DEVELOPMENT				
4515-C.O.on Other Rural Prog.	117.15	125.00	118.00	216.00
TOTAL OF 'C' (b) :	117.15	125.00	118.00	216.00
(d) IRRIGATION				
4701-C.O.on Irrigation & Flood	16.30	-	-	-
4702-C.O.on Minor Irrigation	236.75	16.00	4.00	502.00
(e) 4801-C.O.on Power Project	2354.73	3620.00	2718.85	2565.00
4810-C.O.on Non-Conventional Source of Energy	-	32.00	32.00	40.00
TOTAL OF 'C' (d + e)	2607.78	3668.00	2754.85	3107.00
(f) INDUSTRIES & MINERALS				
4851-C.O.on Vill.& Small Ind.				
a) Industries	214.60	212.00	184.70	234.00
b) Sericulture	-	-	-	-
TOTAL OF 'C' (f) :	214.60	212.00	184.70	234.00
(g) TRANSPORT :				
5053-C.O.on Civil Aviation	-	-	1000.00	1000.00
5054-C.O.on Roads & Bridges	1984.48	2035.00	2199.05	2080.00
5055-C.O.on Road Transport	145.17	140.00	116.00	66.35
TOTAL OF 'C' (g) :	2129.65	2175.00	3315.05	3146.35

A N N E X U R E - I

(In lakhs of Rupees)

Major Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
(j) OTHER GENERAL ECONOMIC SERVICES				
5452-C.O.on Tourism	45.72	15.00	23.00	12.00
TOTAL OF 'C' (j)	45.72	15.00	23.00	12.00
TOTAL OF 'C'-ECONOMIC SERVICES	5585.52	6499.00	6654.33	7027.20
GRAND TOTAL OF CAPITAL ACCOUNTS	7287.51	9100.50	9410.87	10788.38
E. PUBLIC DEBT				
6003-Internal Debt of State	-	-	-	-
6004-Loans & Advances from Centre	-	-	-	-
TOTAL OF PUBLIC DEBT	-	-	-	-
F. LOANS & ADVANCES				
6216-Loans for Housing	304.00	307.00	307.00	142.00
6217-Loans for Urban Dev.	-	-	-	-
6425-Loans for Co-operation	-	-	-	-
6851-Loans for Vill.& Small	-	5.00	2.00	5.00
TOTAL OF 'F'-LOANS & ADVANCES	304.00	312.00	309.00	147.00
GRAND TOTAL OF CAPITAL ACCOUNTS	7591.51	9412.00	9719.87	10935.38
TOTAL OF REVENUE & CAPITAL	19604.59	22027.00	22110.18	24001.00

A N N E X U R E - II

FUNDING OF THE STATE PLAN

(In lakhs of Rupees)

I T E M	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
I. PLAN OUTLAY	18280.69	21108.00	20877.00	22955.00
1. Revenue Account	10689.18	11695.50	11157.13	12019.60
2. Capital Account	7591.51	9412.50	9719.87	10935.38
(a) Capital Outlay	7287.51	9100.50	9410.87	10788.38
(b) Loans & Advances	304.00	312.00	309.00	147.00
II. STATES RESOURCES				
1. Balance from current revenues	371.96	(-) 924.99	(-) 3497.86	(-) 1172.00
2. Market Loan	500.00	1000.00	1000.00	1500.00
3. Share in Small Savings	267.00	350.00	385.00	400.00
4. Negotiated and other loans	778.92	1847.00	1554.00	581.00
5. Provident Fund (Net) (a)	1148.88	770.90	2074.20	1261.91
6. Misc.Capital Receipt	(-) 6163.39	(-) 3061.47	(-) 2031.78	(-) 2946.67
TOTAL OF 'II'	(-) 3096.63	(-) 18.56	(-) 516.44	(-) 375.76
III. CENTRAL ASSISTANCE	21218.32	20703.00	20423.00	24203.00
1. Grants (x)	18705.63	18633.00	17733.30	21783.00
2. Loans (incl.REC for MNP)	2512.69	2070.00	2689.70	2420.00
IV. AGGREGATE RESOURCES	18121.69	20684.44	19906.56	23827.24
V. SURPLUS/DEFICIT (-)	(-) 159.00	(-) 423.56	(-) 970.44	(+) 872.24
(x) Includes Rs.1000.00 lakhs for the Lengpui Airport.				
(a) Includes Insurance fund and also includes interest transferred from Revenue Account.				

A N N E X U R E - II

DETAILS OF PLAN OUTLAY

(Rs. in lakhs)

Major/Minor Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
1. Normal Plan *	17779.38	20766.00	20241.00	22700.00
2. Power Finance Corporation (PFC)	416.18	256.00	550.00	120.00
3. R.E.C. (S.I.)	85.13	86.00	860.00	135.00
TOTAL	18280.69	21108.00	20877.00	22955.00

* Includes R.E.C. (MNP) component

A N N E X U R E - III

APPROVED REVISED ESTIMATE 1994-95 AND BUDGET ESTIMATE 1995-96 IN
RESPECT OF 2552 & 4552 NORTH EASTERN AREAS (N.E.C.SCHEMES)

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
2552-NORTH EASTERN AREAS				
1. 002-AGRICULTURE				
002(3)-Regional Foundation of Seed Potato Farm	9.39	-	-	-
002(5)-Fellowship & Short-term Training Programme	2.80	1.00	-	-
(a) Horticulture	-	-	2.00	1.00
(b) Agriculture	-	-	5.29	1.00
TOTAL OF 002-AGRICULTURE	11.57	1.00	7.29	2.00
2. 004-A.H. & VETY.				
004(3)-Fellowship & Short-term Training Programme	-	-	2.00	1.00
004(8)-Multi-Commodity Project	15.00	-	-	-
TOTAL OF 004-A.H.& VETY.	15.00	-	2.00	1.00
3. 005-FISHERY				
005(2)-Integrated Fishing Dev. Project	5.00	13.00	12.51	3.00
TOTAL OF 005-FISHERY	5.00	13.00	12.51	3.00
4. 011-SPORTS & YOUTH SERVICES				
011(1)-Regional Adv.Centre	7.55	2.50	4.90	5.00
011(2)-Centenary Sport Complex	-	0.10	0.10	2.00
011(3)-Sports & Games	5.25	2.40	5.00	8.00
TOTAL OF 011-SPORTS	12.80	5.00	10.00	15.00
5. 06-PUBLIC HEALTH				
003(1)-Para Medical Institute	-	58.00	58.00	38.00
TOTAL OF 06-PUBLIC HEALTH	-	58.00	58.00	38.00

A N N E X O R E - III

(Rs. in lakhs)

Major/Minor Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
6. 109-FORESTS				
109(1)-Extension & Training	-	-	-	-
TOTAL OF 109-FORESTS	-	-	-	-
7. 60-OTHER EXPENDITURE				
60(2)-Documentation of Tribal Culture	0.25	-	-	-
TOTAL OF 60(2)-OTHER EXPENDITURE	0.25	-	-	-
TOTAL OF REVENUE SECTION	44.62	77.00	89.80	59.00
CAPITAL SECTION				
4552-C.O. ON NORTH EASTERN AREAS				
008-POWER DEVELOPMENT				
008(5)-Installation of Hydel Project - in Mizoram		0.10	10.37	10.00
008(6)-Micro-Hydel Project in Mizoram	19.11	17.80	20.16	10.00
008(7)-Transmission in Mizoram	202.08	0.10	101.40	-
008(8)-Installation of M.H.P.	45.91	12.00	12.00	5.00
008(9)-Tuila Micro Hydel Project	-	-	0.53	-
TOTAL OF 008-POWER DEVELOPMENT	267.10	30.00	144.46	25.00
2. 009-ROADS & BRIDGES				
009(1)-V Plan Schemes	353.24	300.00	414.50	500.00
009(2)-VI Plan Schemes	388.38	400.00	472.42	400.00
009(3)-VII Plan Schemes	148.00	-	50.00	-
009(4)-Economic Importance	122.58	100.00	50.00	50.00
TOTAL OF 009-ROADS & BRIDGES	1012.18	800.00	986.92	950.00
3. 06-PUBLIC HEALTH				
003(1)-Para Medical Trg.Instt.	-	12.00	12.00	12.00
TOTAL OF 06-PUBLIC HEALTH	-	12.00	12.00	12.00
TOTAL OF CAPITAL SECTION	1279.28	842.00	1143.38	987.00
TOTAL OF REVENUE & CAPITAL SECTION	1323.90	919.00	1233.18	1046.00

A N N E X U R E - I V

**ABSTRACT OF CENTRALLY SPONSORED SCHEMES FOR REVISED ESTIMATE
1994-95 AND BUDGET ESTIMATE 1995-96**

(Rs. in lakhs)

REVENUE SECTION	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
2014-Law & Judicial	-	-	4.20	0.10
2056-Jails	-	0.50	4.00	1.00
2070-Other Administrative Services	7.17	1.50	3.21	0.10
2202-School Education	128.79	9.40	127.42	10.20
2202-Higher Education	166.90	4.00	156.04	4.00
2204-Sports & Youth Services	7.66	1.00	17.52	1.10
2205-Arts & Culture	1.00	0.10	1.00	0.10
2210-Medical & Public Health	37.32	6.70	252.83	8.70
2211-Family Welfare	203.75	13.60	200.04	14.40
2215-Water Supply & Public Health	211.33	3.10	246.00	2.00
2217-Urban Development	24.80	2.00	17.00	2.00
2230-Labour & Employment	38.66	1.10	14.88	1.10
2235-Social Security & Welfare	278.94	3.80	424.96	4.80
2245-Relief on account of Natural Calamities-	-	0.10	0.10	-
2401-Crop Husbandry	295.90	6.10	492.98	6.60
2401-Crop Husbandry Rural Development	125.28	1.00	65.82	1.00
2401-Crop Husbandry Horticulture	35.68	1.60	93.89	2.70
2403-Animal Husbandry	94.73	13.10	69.55	13.00
2404-Dairy Development	16.60	1.00	223.39	1.00
2405-Fisheries	21.84	2.00	2.00	1.00
2406-Forestry & Wildlife	702.34	5.25	668.48	5.00
2408-Food Storage & Warehousing	-	0.10	22.20	0.10
2425-Co-operation	32.86	1.50	68.33	2.10
2501-Spl.Prog. for Rural Development	82.76	6.00	81.91	4.00
2505-Rural Employment	320.54	3.00	10.00	1.00
2506-Land Reforms	22.10	0.50	274.65	3.00
2515-Other Rural Dev.Programme	-	-	-	1.00
2575-Other Special Areas Prog.(BADP)	-	-	500.57	1.50
2801-Power	6.32	0.10	11.92	0.10
2810-Non-Conventional Sources of Energy	-	0.20	0.20	0.20
2851-Village & Small Industries	19.56	0.20	11.84	0.40
2885-Other Outlay on Industries	244.69	0.10	229.40	0.10
3452-Tourism	39.16	1.00	21.55	1.00
3454-Census, Survey & Statistics	6.79	2.00	19.48	1.10
3456-Civil Supplies	-	0.10	32.00	1.00
TOTAL OF REVENUE SECTION :	3102.79	92.35	4369.36	96.50
CAPITAL ACCOUNT				
4801-C.O.on Power Project	0.96	2.50	2.50	2.50
4425-C.O.on Co-operation	24.00	0.20	57.50	0.90
5054-C.O.on Roads & Bridges	35.00	0.10	0.10	0.10
4217-C.O.on Urban Development	-	-	46.87	1.00
4408-C.O.on Food Storage & Warehousing	-	-	37.63	1.00
TOTAL OF CAPITAL SECTION :	59.96	2.80	144.60	5.50

A N N E X U R E - I V

(Rs. in lakhs)				
	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
LOANS & ADVANCES				
6425-Loans to Co-operation	35.75	0.50	161.64	1.20
6851-Loans for Villages & Small Industries -	-	0.05	0.05	0.05
TOTAL OF LOANS & ADVANCES :	35.75	0.55	161.69	1.25
GRAND TOTAL OF C.S.S. :	3198.50	95.70	4675.65	103.25
2014-LAW & JUDICIAL				
103(2)-P.C.R. Act	-	-	4.20	0.10
TOTAL OF 2014 - C.S.S.	-	-	4.20	0.10
2056-JAILS				
800(1)-Modernisation of Jails	-	0.50	4.00	1.00
TOTAL OF 2056 - C.S.S.	-	0.50	4.00	1.00
2070-OTHER ADMINISTRATIVE SERVICES				
003(1)-Direction	7.17	1.50	3.21	0.10
TOTAL OF 2070 - C.S.S.	7.17	1.50	3.21	0.10
B. SOCIAL SERVICES				
2202-SCHOOL EDUCATION				
102(9)-Operation Blackboard	-	1.00	12.64	1.60
102(10)-Environmental Education	3.28	0.10	0.62	0.10
004(4)-Educational Technology	-	-	-	-
103(2)-Integ.Edn.of disabled children	30.14	1.00	14.00	-
103(3)-Non-Formal Education Centre	6.69	1.00	13.58	1.00
103(5)-UNICEF Aided	6.52	1.00	6.53	1.00
104(4)-Improvement of Science Edn.	28.30	1.00	8.00	1.00
105(3)-DIET	12.46	1.00	37.56	1.00
109(3)-Vocationalisation of Sec.Edn.	11.14	1.00	10.78	1.00
001(1)-Direction	2.41	0.10	2.54	0.50
103(2)-R.F.L.P.	0.49	0.10	8.00	1.00
102(3)-Propagation of Hindi	26.94	1.00	12.07	1.00
103(3)-Promotion of English	0.42	1.00	1.00	1.00
200(1)-Estt.of State Resource Centre	-	0.10	0.10	-
TOTAL OF 2202 - C.S.S. :	128.79	9.40	127.42	10.20
2202-HIGHER EDUCATION				
102(1)-Mizoram Hindi Trg. Institute	2.52	1.00	1.00	1.00
102(2)-Special Hindi School	10.34	1.00	-	1.00
103(3)-Estt.of Collegiate Hostel	1.43	1.00	18.73	1.00
107(1)-Mizoram Scholarship	152.61	1.00	136.31	1.00
TOTAL OF 2202 - C.S.S. :	166.90	4.00	156.04	4.00
2204-SPORTS & YOUTH SERVICES				
102(3)-Youth Services	-	-	0.15	0.10
102(7)-N.S.S. Cell	7.66	1.00	17.37	1.00
TOTAL OF 2204 - C.S.S. :	7.66	1.00	17.52	1.10
2205-ARTS & CULTURE				
800(1)-District Gazetteer	1.00	0.10	1.00	0.10
TOTAL OF 2205 - C.S.S. :	1.00	0.10	1.00	0.10

A N N E X U R E - IV

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
2210-MEDICAL & PUBLIC HEALTH				
200(1)-Cancer Research & Training	-	-	125.00	1.00
200(3)-Training of Nurses	-	-	1.00	1.00
101(1)-N.M.E.P.	-	1.00	28.72	1.00
101(2)-National Leprosy Control Prog.	14.97	1.00	8.30	1.00
101(3)-National Goitre Control Prog.	1.40	1.00	1.60	1.00
101(4)-National Prog.for Control of Blindness	2.43	1.00	22.38	1.00
101(5)-N.P.C.B. (Danida)	2.50	0.10	0.15	0.10
101(9)-Aids & Epidemic Surveillance	-	1.00	4.00	1.00
101(10)-Blood Safety & Rational Use	-	0.10	1.00	0.10
101(11)-IEC, Social Mobilisation & Condoming Programme	9.00	0.10	34.07	0.10
101(12)-Control of S.T.D.	-	0.10	4.50	0.10
101(13)-Surveillance Research & Clinical Management	-	0.10	2.90	0.10
101(14)-Programme Management	7.02	1.00	17.81	1.00
107(1)-Public Health Laboratory	-	0.10	-	0.10
200(2)-Blood Bank	-	0.10	1.40	0.10
TOTAL OF 2210 - C.S.S. :	37.32	6.70	252.83	8.70
2211-FAMILY WELFARE				
001(1)-Direction	9.37	1.00	12.34	1.00
001(2)-Administration	25.90	1.00	16.09	1.00
003(1)-Training of A.N.M.	7.88	1.00	9.52	1.00
003(2)-Training of Dhais	0.91	1.00	1.50	1.00
003(4)-Training of M.P.W. (M)	3.44	1.00	4.56	1.00
101(1)-Rural Family Welfare	65.35	1.00	46.82	1.00
101(2)-P.P.Unit at Sub-Div.level	9.63	1.00	15.00	1.00
101(3)-Maintenance of Sub-Centre	19.45	1.00	25.37	1.00
101(4)-Vill.Health Guide Scheme	2.30	1.00	1.53	1.00
102(1)-Urban Family Welfare Services	2.09	0.10	2.52	0.10
102(2)-P.P.Unit at District Level	8.12	1.00	10.40	1.00
103(1)-Maternity & Child Welfare	0.73	0.10	0.90	0.10
103(2)-Universal Immunisation Prog.	22.81	1.00	11.61	1.00
103(3)-Oral Rehydration Therapy	-	-	-	-
104(1)-Transport	6.02	0.10	4.44	0.10
105(1)-Compensation	9.18	1.00	4.19	1.00
106(1)-Mass Education Media	8.90	1.00	12.31	1.00
108(1)-Selected Area Project	1.37	0.10	20.63	1.00
798(1)-Sterilisation Beds	0.12	0.10	0.21	1.00
800(1)-Prining of Eligible Couple Register	-	0.10	0.10	-
TOTAL OF 2211 - C.S.S. :	203.77	13.60	200.64	14.40
2215-WATER SUPPLY & PUBLIC HEALTH				
102(1)-Rural Water Supply	200.30	1.00	236.00	1.00
001(2)-Administration	11.03	1.00	10.00	1.00
005(1)-Survey & Investigation	-	0.10	-	-
106(2)-Water Quality Testing	-	-	-	-
105(1)-Sanitation Services	-	1.00	-	-
TOTAL OF 2215 - C.S.S. :	211.33	3.10	246.00	2.00

A N N E X U R E - 1 v

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
2217-URBAN DEVELOPMENT				
001(4)-Direction (NRY)	-	1.00	-	1.00
800(1)-Direction (UBS)	24.80	1.00	17.00	1.00
TOTAL OF 2215 - C.S.S.	24.80	2.00	17.00	2.00
2230-LABOUR & EMPLOYMENT				
101(1)-Industrial Trg.Institute	38.66	0.10	0.10	0.10
101(2)-Vocational Trg.Institute for S/T	-	1.00	14.78	1.00
TOTAL OF 2230 - C.S.S.	38.66	1.10	14.88	1.10
2235-SOCIAL SECURITY & WELFARE				
001(1)-Direction	30.23	1.00	20.00	1.00
001(2)-Dist.Administration	16.29	1.00	20.00	1.00
001(3)-Administration ICDS	225.47	1.00	310.00	1.00
200(1)-Training Prog.for ICD	6.95	0.40	3.48	0.40
101(1)-Edn. & Welfare of Hand	-	0.10	0.50	0.10
102(2)-Child Welfare	-	0.10	0.50	0.10
106(1)-Remand Home	-	0.10	36.43	0.10
106(2)-Certified School	-	0.10	24.05	0.10
106(6)-De-addiction Centre	-	-	10.00	1.00
TOTAL OF 2235 - C.S.S. :	278.94	3.10	424.96	4.80
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
110(1)-Evacuation of Burmese Refugees	-	0.10	0.10	-
TOTAL OF 2245 - C.S.S. :	-	0.10	0.10	-
2401-CROP HUSBANDRY				
001(4)-Soil Survey	8.08	1.00	4.00	1.00
102(2)-Integrated Prog.for Rice Dev.	9.37	1.00	13.20	1.00
102(4)-Promotion of Agril.Mechanisation	-	0.10	4.50	0.10
105(4)-Distribution of Fertilizer	2.25	0.20	24.22	0.20
107(2)-Control of Pests & Diseases	-	-	0.50	0.10
108(4)-Oil Seeds Development	2.54	0.30	11.99	0.20
109(4)-Strengthening of Agril.Extn. & Trg.	58.04	1.00	13.97	1.00
150(2)-K.V.K. (ICAR)	20.98	1.00	22.89	1.00
800(3)-Land Use Board	13.46	1.00	20.75	1.00
800(4)-National Watershed Dev.	145.53	1.00	376.96	1.00
TOTAL OF 2401 - C.S.S. (AGRICULTURE)	295.90	6.60	492.98	6.60
2401-CROP HUSBANDRY - RURAL DEVELOPMENT				
102(3)-Control of shifting cultivation	125.28	1.00	65.82	1.00
TOTAL OF 2401 - C.S.S. (RURAL DEV.)	125.28	1.00	65.82	1.00
2401-CROP HUSBANDRY H. HORTICULTURE				
119(2)-Production of Fruits & Vegetables	2.99	0.10	1.47	0.10
119(3)-Integ.Dev.of Tropical & Arid Zone Fruits	9.62	0.10	41.10	1.00
119(4)-Integ.Prog.for Dev.of Spices	11.41	1.00	29.57	1.00
119(6)-Nutritional Garden	1.15	0.10	0.15	0.10
119(7)-Integrated Prog.for Dev.of Horti.in the temperate region	2.00	0.10	0.10	-
119(8)-Development of Betelvine	-	0.10	1.80	0.10
119(9)-Use of Plastics in Agriculture	8.48	0.10	14.54	0.10
119(10)-Development of Root & Tubers	-	-	1.56	0.10
119(11)-Commercial Floriculture	-	-	1.00	0.10
119(12)-Training of Horticulture Growers	-	-	2.60	0.10
TOTAL OF 2401-C.S.S. (HORTICULTURE)	35.68	1.60	93.89	2.70

A N N E X U R E - I V

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
2403-ANIMAL HUSBANDRY				
101(5)-Rinderpest Eradication Prog.	4.02	1.00	6.15	1.00
101(6)-Foot & Mouth Diseases	5.94	1.00	2.00	1.00
101(7)-Systematic Control of Livestock Diseases	2.92	1.00	4.50	1.00
101(8)-Animal Diseases Surveyance	5.59	1.00	2.00	1.00
101(9)-State Vety.Council	1.27	1.00	4.00	1.00
102(2)-National Bull Production	5.57	1.00	8.00	1.00
102(3)-Extension of Frozen Semen	23.72	1.00	1.80	1.00
105(2)-Strengthening of Pig Breeding Prog.	15.92	1.00	12.00	1.00
105(3)-Spl.Livestock Breeding Prog.	11.34	1.00	-	1.00
107(2)-Strengthening of Fodder Seed Pro. Farm	-	1.00	8.72	1.00
111(1)-Estt. of Abattoir	-	1.00	-	-
113(3)-Sample Survey	2.99	1.00	4.02	1.00
113(3)-Livestock Census	0.28	0.10	-	-
800(1)-Bio-Gas Plan	15.17	1.00	13.76	1.00
106(2)-Rabbitary Development	-	-	2.00	1.00
TOTAL OF 2403 - C.S.S. :	94.73	13.10	69.55	13.00
2404-DAIRY DEVELOPMENT				
191(3)-Integrated Dairy Dev.Prog.	16.60*	1.00	223.39	1.00
TOTAL OF 2404 - C.S.S. :	16.60	1.00	223.39	1.00
2405-FISHERIES				
101(2)-Fresh Water Agriculture	1.00	1.00	1.00	0.50
105(1)-Processing, Preservation & Marketing	20.85	1.00	1.00	0.50
TOTAL OF 2405 - C.S.S. :	21.85	2.00	2.00	1.00
2406-FORESTRY & WILDLIFE				
013(2)-Seed Development	9.70	1.00	13.00	1.00
101(3)-Afforestation	313.36	0.50	355.60	1.00
102(3)-Social Forestry	-	0.50	-	0.10
102(4)-Irrigated Wasteland Dev.	311.55	0.50	91.00	0.50
102(5)-Forest Protection Kissan-		0.50	-	0.10
102(7)-Decentralised People's Nursery /	15.25	0.10	3.36	0.10
102(8)-Development of M.F.P.	37.20	1.00	64.00	1.00
102(9)-Rehab.of degraded forests	-	0.50	111.44	1.00
110(1)-Preservation of Wildlife	15.00	0.50	30.08	0.10
109(3)-Paryavaram Vahini (Envi.Brigade)	0.28	0.15	-	0.10
TOTAL OF 2406 - C.S.S. :	702.34	5.25	668.48	5.00

ANNEXURE - IV

(R. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
2408-FOOD & STORAGE & WARE HOUSING				
102(1)-Food Subsidy	-	0.10	22.20	0.10
TOTAL OF 2408-C.S.S.	-	0.10	22.20	0.10
2425-CO-OPERATION				
001(1)-Direction	0.69	1.00	1.00	1.00
106(1)-Consumer	31.05	0.10	5.23	0.10
107(2)-LAMPS	-	-	-	0.10
108(3)-Farming	-	0.10	18.90	0.10
108(4)-Dairy & Livestock	-	-	0.10	0.10
108(5)-Handloom	-	0.10	20.23	0.10
108(6)-Industry-Co-operation	-	-	2.00	0.10
108(7)-Fishery	-	-	0.10	0.10
108(10)-I.C.D.P.	-	0.10	13.69	0.10
108(14)-Fruit,Veg. & Forestry	1.13	0.10	0.33	0.10
190(1)-MIZOFED	-	-	6.75	0.10
190(2)-Dist.Marketing	-	-	-	0.10
TOTAL OF 2425-C.S.S.	32.86	1.50	68.33	2.10
2501-SPECIAL PROGRAMME FOR RURAL DEV.				
001(1)-Direction,SLMC	2.93	1.00	3.85	1.00
001(2)-Administration,IRDP	36.80	1.00	42.95	1.00
003(1)-TRYSEM, DRDA	18.59	1.00	24.00	1.00
101(1)-Subsidy to DRDA	20.19	1.00	-	-
800(1)-State Instt.of Rural Dev.	-	-	-	-
800(3)-D.W.C.R.A.	3.10	1.00	5.61	1.00
800(4)-N.P.I.C.	1.15	1.00	5.50	1.00
TOTAL OF 2501-C.S.S.	82.76	6.00	81.91	5.00
2505-RURAL EMPLOYMENT				
001(2)-Administration (JRY)	-	1.00	-	-
017(1)-Assured Employment Scheme	-	1.00	-	-
017(2)-Centrally Rural Sanitation Programme	-	1.00	10.00	1.00
TOTAL OF 2505-C.S.S.	-	3.00	10.00	1.00
2506-LAND REFORMS				
001(1)-Direction	2.95	0.15	66.00	1.00
103(1)-Maintenance of Land Records	15.15	0.25	192.65	1.00
800(1)-Other Expenditure	4.00	0.10	16.00	1.00
TOTAL OF 2506-C.S.S.	22.10	0.50	274.65	3.00
2575-OTHER SPECIAL AREAS PROG.				
60(1)-Border Areas Dev.Prog.	-	-	500.57	1.50
TOTAL OF 2575-C.S.S.	-	-	500.57	1.50

ANNEXURE - IV

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
<u>2801-POWER</u>				
800(1)-Administration IREP	6.30	0.10	11.92	0.10
TOTAL OF 2801-C.S.S.	6.30	0.10	11.92	0.10
<u>2810-NON-CONVENTIONAL SOURCES OF ENERGY</u>				
800(1)-S.P.V. System	-	0.10	0.10	0.10
800(2)-Solar Lantern	-	0.10	0.10	0.10
TOTAL OF 2810-C.S.S.	-	0.20	0.20	0.20
<u>2851-VILLAGE & SMALL INDUSTRIES</u>				
102(3)-Dist. Industries Centre	19.56	-	-	-
103(4)-Tribal-Handloom Dev. Project	-	0.10	0.10	0.10
103(5)-Workshed/Housing	-	0.10	4.00	0.10
103(6)-Grants for Training	-	-	6.00	0.10
109(1)-Survey & Investigation	-	-	1.74	0.10
TOTAL OF 2851 : C.S.S.	19.56	0.20	11.84	0.40
<u>2885-OTHER OUTLAY ON INDUSTRIES</u>				
101(1)-Central Assistance	244.69	0.10	229.40	0.10
TOTAL OF 2885-C.S.S.	244.69	0.10	229.40	0.10
<u>3452-TOURISM</u>				
102(1)-Tourist Accommodation	39.60	1.00	21.55	1.00
TOTAL OF 3452-C.S.S.	39.60	1.00	21.55	1.00
<u>3454-CENSUS, SURVEY & STATISTICS</u>				
201(1)-National Sample Survey	4.77	1.00	15.23	1.00
800(1)-Agricultural Census	2.02	0.50	4.25	0.10
800(2)-Economic Census Survey	-	0.50	-	-
TOTAL OF 3454-C.S.S.	6.79	2.00	19.48	1.10
<u>3456-CIVIL SUPPLIES</u>				
001(1)-Direction	-	0.10	32.00	1.00
TOTAL OF 3456-C.S.S.	-	0.10	32.00	1.00
GRANT TOTAL OF CSS-REVENUE SECTION	3102.79	92.35	4369.36	96.50

ANNEXURE - IV

(Rs. in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
C. ECONOMIC SERVICES				
<u>CAPITAL ACCOUNT</u>				
<u>4801-C.O.ON POWER PROJECT</u>				
010(3)-Kurti Jyoti Programme	0.96	0.10	0.10	0.10
800(7)-Teirei Micro Hydel Project	-	1.00	1.00	1.00
800(8)-Tuipanglui Micro Hydel Project	-	1.00	1.00	1.00
800(11)-Kautlabung Small Hydel Project	-	0.10	0.10	0.10
800(14)-Ngengrual Small Hydel Project	-	0.10	0.10	0.10
800(15)-Leiva Small Hydel Project	-	0.10	0.10	0.10
800(16)-Lunghmul Small Hydel Project	-	0.10	0.10	0.10
TOTAL OF 4801-C.S.S.	0.96	2.50	2.50	2.50
<u>4425-CAPITAL ON CO-OPERATION</u>				
106(1)-Consumer Co-Operation	-	-	1.00	0.10
107(2)-LAMPS	-	-	0.10	0.10
108(3)-Farming Co-operation	-	-	10.50	0.10
108(4)-Dairy & Livestock	-	-	-	0.10
108(5)-Handloom/MAHCO	-	0.10	9.15	0.10
108(7)-Fishery Co-operation	-	-	-	0.10
108(13)-Fruit,Veg.& Forestry	-	-	0.75	0.10
190(1)-MIZOFED	24.00	0.10	36.00	0.10
190(2)-Dist.Marketing	-	-	-	0.10
TOTAL OF 4425-C.S.S.	24.00	0.20	57.50	0.90
<u>4408-C.O.on FOOD STORAGE & WAREHOUSING</u>				
101(1)-Rural Godown Programme	-	0.10	37.63	1.00
TOTAL OF 4408 : CSS	-	0.10	37.63	1.00
<u>4217 -C.O. ON URBAN DEVELOPMENTS</u>				
03-Integrated Dev.of Small & M.T.				
03/051(2)-Construction	-	-	46.87	1.00
TOTAL OF 4217 : C.S.S.	-	-	46.87	1.00

ANNEXURE - IV

(Rupees in lakhs)

	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5
5054-CO on Roads & Bridges				
337(1)-Central Road Fund	35.00	0.10	0.10	0.10
TOTAL OF 5054 CSS	35.00	0.10	0.10	0.10
LOANS & ADVANCES				
6425-Loans to Cooperation				
106(1)-Consumer Cooperation	34.50	0.10	26.09	0.10
106(2)-Service Cooperation	-	-	6.55	0.10
107(2)-LAMPS	-	-	11.54	0.10
108(3)-Farming Cooperation	-	0.10	21.00	0.10
108(4)-Dairy & Livestock	-	-	-	0.10
108(5)-Handloom/MAHCO	-	0.10	25.03	0.10
108(6)-Industrial Cooperation	-	-	8.00	0.10
108(7)-Fishery Cooperation	-	-	-	0.10
108(10)-I.C.D.P	-	0.10	55.55	0.10
108(14)-Fruit, Veg. & Forestry	1.25	0.10	0.38	0.10
190(1)-MIZOFED	-	-	7.50	0.10
190(2)-District Marketing	-	-	-	0.10
TOTAL OF 6425-CSS	35.75	0.50	161.64	1.20
6851-Loans for Village & Small Industries				
103(4)-Tribal Handloom Dev. Project	-	0.05	0.05	0.05
109(1)-Composite Village Industries	-	-	-	-
TOTAL OF 6851 CSS	-	0.05	0.05	0.05
TOTAL OF LOANS & ADVANCES	35.75	0.55	161.69	1.25
TOTAL OF CAPITAL INCLUDING LOANS	95.71	3.35	306.29	6.75
TOTAL OF CSS REVENUE & CAPITAL	3198.50	95.70	4675.65	103.25

ANNEXURE - V

STATEMENT OF BUDGET ALLOCATION 1994-95 AND 1995-96
UNDER NON-PLAN

(Rupees in lakhs)

Sl. No.	Heads of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5	6
A. GENERAL SERVICES					
(a) Ograns of State					
2011	State Legislature	186.89	200.00	204.00	205.00
2012	Governor	59.09	63.00	66.50	66.00
2013	Council of Ministers	130.76	111.00	130.00	120.00
2014	Aministration of Justice	166.51	190.00	203.50	195.00
2015	Election	458.22	100.00	169.00	150.00
TOTAL OF 'A' (a)		1001.47	664.00	773.00	736.00
(b) FISCAL SERVICES					
2029	Land Revenue	220.85	220.00	233.00	230.00
2030	Stamps & Registration	0.80	1.20	1.50	2.00
2039	State Excise	134.47	170.00	175.50	185.00
2040	Sales Tax	89.78	90.00	98.00	100.00
2041	Taxes on Vehicles	50.98	45.00	52.00	50.00
2047	Other Fiscal Services	18.65	25.00	28.00	25.00
TOTAL OF 'A' (b)		515.56	551.20	588.00	592.00
(c) INTEREST PAYMENT & SERVICES					
2049	Interest Payment	2250.96	2900.00	3044.10	3669.00
TOTAL OF "A" (c)		2250.96	2900.00	3044.10	3669.00
(d) ADMINISTRATION SERVICES					
2051	Public Service Commission	38.78	40.00	45.00	45.00
2052	Sectt. General Services	649.17	600.00	677.00	639.00
2053	District Administration	590.90	600.00	2302.95	632.00
2054	Treasury & Acc. Admn.	235.59	230.00	235.00	250.00
2055	Police	3170.81	2751.00	3802.18	3202.00
2056	Jails	177.44	170.00	193.00	180.00
2057	Supplies & Disposals	65.78	65.00	70.00	70.00
2058	Stationery & Printing	268.26	375.00	390.00	385.00
2059	Public Works	1380.08	1150.00	1730.00	1280.00
2070	Other Admn. Services				
	(1)-Home Guards	272.07	300.00	310.00	310.00
	(2)-Local Admn. Deptt.	259.16	300.00	285.00	300.00
	(3)-General Admn. Deptt.	160.30	225.00	278.00	248.00
	(4) Admn. Trg. Institute	9.91	10.00	10.00	11.00
	(5)-Vigillance	45.99	45.00	46.00	48.00
	(6)-Fire Services	72.16	91.00	94.50	95.00
TOTAL OF "A" (d)		7396.40	6952.00	10468.63	7695.00
(e) PENSIONS AND MISCELLENOUS GENERAL SERVICES					
2071	Pension & Other Benefits	653.90	708.00	825.00	900.00
2075	State Lottery	16.17	18.00	18.00	25.00
TOTAL OF "A" (e)		670.07	726.00	843.00	925.00
TOTAL OF "A"					
GENERAL SERVICES		11834.46	11793.20	15716.73	13617.00

ANNEXURE - V

(Rupees in lakhs)					
Sl. No.	Heads of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5	6
B. SOCIAL SERVICES					
(a) Education, Sports, Arts & Culture					
2202-General Education					
	(a) School Education	4463.48	4360.00	4800.00	4700.00
	(b) Higher Education	474.52	500.00	525.00	525.00
	2203-Tech. & Higher Edn.	44.67	35.00	35.00	35.00
	2204-Physical Wings	25.71	13.00	14.50	15.00
	2204-Sports & Youth Welfare	240.21	240.00	283.00	250.00
	2205-Arts & Culture	68.80	75.00	78.00	80.00
TOTAL OF 'B' (a)		5317.39	5223.00	5735.50	5605.00
(b) Health & Family Welfare					
	2210-Medical & Public Health	1272.32	1300.00	1416.00	1350.00
	2211-Family Welfare	19.62	20.00	21.00	22.00
TOTAL OF "B" (b)		1291.94	1320.00	1437.00	1372.00
(c) Water Supply & Sanitation					
	2215-Water Sply & Sanitation	977.51	990.00	1034.00	1070.00
	2216-Housing	306.90	310.00	310.00	303.00
	2217-Urban Development	168.28	165.00	115.00	167.00
TOTAL OF "B" (c)		1452.69	1465.00	1459.00	1540.00
(d) Information & Broadcasting					
	2220-Information & Publicity	98.65	98.00	118.00	105.00
TOTAL OF "B" (d)		98.65	98.00	118.00	105.00
(e) Welfare of SC/ST & Other Backward Classes					
	2225-Other Backward Classes	426.00	813.80	1103.00	960.00
TOTAL OF "B" (e)		426.00	813.80	1103.00	960.00
(f) Labour & Employment					
	2230-Labour & Employment	60.21	65.00	74.00	70.00
TOTAL OF "B" (f)		60.21	65.00	74.00	70.00
(g) Social Welfare & Nutrition					
	2235-Social Security&Welfare	253.57	280.00	296.20	303.00
	2236-Nutritior	69.33	70.00	76.30	75.00
	2245-Relief on account of N/C	269.08	62.50	87.50	100.00
TOTAL OF "B" (g)		591.98	412.50	460.00	478.00
(h) Others					
	2251-Sectt. Social Services	81.50	90.00	110.00	100.00
	2252-Other Social Services	20.05	5.00	20.00	20.00
TOTAL OF "B" (h)		101.55	95.00	130.00	120.00
TOTAL OF "B" SOCIAL SERVICES		9340.41	9492.30	10516.50	10250.00

ANNEXURE - V

(Rupees in lakhs)					
Sl. No.	Heads of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5	6
C. ECONOMIC SERVICES					
(a) Agriculture & Allied Services					
2401	Crop Husbandry	460.00	289.00	354.00	320.00
2401	Horticulture	-	170.00	205.00	200.00
2402	Soil & Water Cons.	209.50	210.00	220.00	220.00
2403	Animal Husbandry	397.25	400.00	435.00	420.00
2404	Dairy Development	25.80	25.00	20.00	20.00
2405	Fisheries	62.41	45.00	50.00	55.00
2406	Forestry & Wildlife	437.05	450.00	460.00	465.00
2408	Food Storage & Warehousing	1095.74	1000.00	1050.00	1050.00
2415	Agril. Research & Edn.	0.95	-	-	-
2425	Cooperation	87.45	85.00	100.00	95.00
2435	Othe Agril. Programme	19.75	-	-	-
TOTAL OF "C" (a)		2795.90	2674.50	2894.00	2845.00
(b) Rural Development					
2501	Rural Dev. (Spl. Prog)	31.36	35.00	35.30	35.00
2505	Rural Employment	-	-	-	-
2506	Land Reforms	-	-	-	-
2515	Other Rural Dev. Prog.	135.14	130.00	147.00	150.00
TOTAL OF "C" (b)		166.50	165.00	182.30	185.00
(d) Irrigation & Flood Control					
2702	Minor & Medium Irrigation	-	-	-	-
2702	Minor Irrigation	31.01	30.00	36.00	35.00
TOTAL OF "C" (d)		31.01	30.00	36.00	35.00
(e) Energy					
2802	Power	2888.02	2350.00	2710.00	2400.00
TOTAL OF "C" (e)		2888.02	2350.00	2710.00	2400.00
(f) Industries & Minerals					
2851-Village & Small Industries					
(1)-Industries		354.76	341.00	370.00	350.00
(2)-Sericulture		93.15	92.00	100.00	100.00
2852	Other Industries	8.11	12.20	13.50	13.00
2853	Non-Ferrous Mining & M.L. Ind.	40.67	43.00	50.50	45.00
2885	Other Outlays on Minerals	-	-	-	-
TOTAL OF "C" (f)		496.69	488.20	534.00	508.00
(g) Transport					
3053	Civil Aviation	68.99	50.00	275.00	70.00
3054	Roads & Bridges	1385.60	1424.40	1500.40	1500.00
3055	Road Transport	563.79	550.00	608.00	580.00
3056	Inland Water Transport	13.00	10.00	12.00	10.00
TOTAL OF "C" (g)		2031.38	2034.40	2395.40	2160.00

ANNEXURE - V

(Rupees in lakhs)					
Sl. No.	Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5	6
	(j) GENERAL ECONOMIC SERVICES				
	3451-Sectt., Eco. Services	137.94	130.00	140.00	140.00
	3452-Tourism	67.22	60.00	61.50	62.00
	3454-Census, Survey & Statistics	105.60	82.00	100.00	100.00
	3456-Civil Supplies	208.33	200.00	210.00	210.00
	3475-Other Gen. Eco. Services	43.49	42.00	45.00	48.00
	TOTAL OF "C" (j)	562.58	514.00	556.50	560.00
	TOTAL "C" ECONOMIC SERVICES	8972.08	8256.10	9308.20	8693.00
	TOTAL OF REVENUE ACCOUNTS (GROSS)				
		30146.95	29541.60	35541.43	32560.00
	DEDUCT RECOVERIES				
	Public Works Department	658.71	400.00	900.00	500.00
	Public Health Eng. Deptt.	353.39	350.00	350.00	400.00
	Power & Electricity Deptt.	918.77	500.00	800.00	500.00
	Industries Department	22.56	100.00	100.00	100.00
	Printing & Stationery	150.31	230.00	230.00	230.00
	TOTAL RECOVERIES	2103.74	1580.00	2380.00	1730.00
	TOTAL OF REVENUE ACCOUNT (NET)				
		28043.21	27961.60	33161.43	30830.00
	A CAPITAL ACCOUNT ON GENERAL SERVICES				
	4059-CO on public Works	20.77	-	-	-
	B CAPITAL ACCOUNT ON SOCIAL SERVICES				
	4210-CO on Medical & Public Health-		-	-	-
	4216-CO on Housing (Police Housing)	170.58	100.00	75.00	-
	TOTAL OF "B" SOCIAL SERVICES	191.35	100.00	75.00	-
	C CAPITAL ACCOUNT OF ECONOMIC SERVICES				
	4408-CO on Food Storage & Warehouses	(-) 475.19	5600.00	5900.00	6200.00
	4801-CO on Power Project	(-) 55.79	-	-	-
	TOTAL OF "C" ECONOMIC SERVICES	(-) 530.98	5600.00	5900.00	6200.00
	TOTAL OF CAPITAL ACCOUNT (GROSS)				
		(-) 339.63	5700.00	5975.00	6200.00
	DEDUCT RECOVERIES ON FOODGRAINS ETC				
		-	5600.00	5900.00	6200.00
	NET CAPITAL ACCOUNT	(-) 339.63	100.00	75.00	-
	E PUBLIC DEBT				
	6003-Internal Debt of the State	205.34	415.61	510.91	606.57
	6004-Loans & Advances from Government of India	624.25	675.27	709.09	479.59
	TOTAL OF "E" PUBLIC DEBT	829.59	1090.88	1220.00	1086.16

ANNEXURE V

Sl. No.	Head of Accounts	Actuals 1993-94	Budget Estimate 1993-94	Revised Estimate 1993-94	Budget Estimate 1995-96
1	2	3	4	5	6
F LOANS & ADVANCES					
6216	Loans for Housing/HUDCO	-	-	586.00	10.00
6425	Loans for Cooperation	-	-	-	-
6875	Loans for Other Ind.	225.00	-	-	-
7610	Loans to Govt. Servants	588.00	600.00	585.50	500.00
7615	Miscellaneous Loan	-	115.00	149.50	60.50
TOTAL OF "F" LOANS & ADVANCES		813.00	715.00	1321.00	570.50

ANNEXURE - VI

PLAN OUTLAY AND CENTRAL ASSISTANCE

(Rupees in lakhs)					
Sl. No.	Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5	6
I	PLAN OUTLAY				
A	STATE PLAN				
(1)	Revenue Account	10689.18	11695.50	11757.13	12019.62
(2)	Capital Account	7591.51	9412.50	9719.87	10935.38
	(a) Capital Outlay *	7287.51	9100.50	9410.87	10788.38
	(b) Loans & Advances	304.00	312.00	309.00	147.00
TOTAL "A"		18280.69	21108.00	20877.00	22955.00
	<i>State Plan</i>	<i>(17779.38)</i>	<i>(20766.00)</i>	<i>(20241.00)</i>	<i>(22700.00)</i>
B	CENTRALLY SPONSORED SCHEME				
(1)	Revenue Account	3102.79	92.35	4369.36	96.50
(2)	Capital Account	95.71	3.35	306.29	6.75
	(a) Capital Outlay	59.96	2.80	144.60	5.50
	(b) Loans & Advances	35.75	0.55	161.69	1.25
TOTAL "B"		3198.50	95.70	4675.65	103.25
C	N.E.C. SCHEMES				
(1)	Revenue Account	44.62	77.00	89.80	59.00
(2)	Capital Account	1279.28	842.00	1143.38	987.00
TOTAL "C"		1323.90	919.00	1233.18	1046.00
GRAND TOTAL (A+B+C)		22803.09	22122.70	26785.83	24114.25
II	CENTRAL ASSISTANCE				
A	STATE PLAN				
(1)	Grants	18705.63	18683.00	17733.30	21783.00
(2)	Loans	2512.69	2070.00	2689.70	2420.00
	(a) R.E.C.(MNP)	1155.22	720.00	720.00	150.00
	(b) Others	1357.47	1350.00	1969.70	2270.00
TOTAL "A"		21218.32	20753.00	20423.00	24203.00
B	CENTRALLY SPONSORED SCHEME				
(1)	Grants (a)	4455.76	92.00	3658.93	92.92
(2)	Loans	195.60	3.00	406.58	10.13
TOTAL "B"		4651.36	95.00	4065.51	103.05
C	NEC SCHEMES				
(1)	Grants	1146.69	827.10	828.77	941.40
(2)	Loans	127.40	91.90	92.09	104.60
TOTAL "C"		1274.09	919.00	920.86	1046.00
GRAND TOTAL (A+B+C)		27143.77	21767.00	25409.37	25352.05

* Including that funded by PFC & REC (SI) Loan.

PFC	416.18	256.00	550.00	120.00
REC(SI)	85.13	86.00	86.00	135.00
TOTAL	501.31	342.00	636.00	255.00

(a) Includes Rs 1000 lakhs for the Lengpui Airport.

NB : Figures in brackets against total of IA represent outlay net of that funded from PFC and REC (SI) Loans.

ANNEXURE - VII

NET FLOW OF CENTRAL GOVERNMENT FUNDS

(Rupees in lakhs)

Sl. No.	Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
1	2	3	4	5	6
I	IN FLOW				
A	UNDER FINANCE COMMISSION AWARD **				
(1)	Share of Taxes	14256.00	15815.00	15815.00	18003.90
	(i) Income Tax	588.00	599.00	599.00	658.90
	(ii) Union Excise	13668.00	15216.00	15216.00	17345.00
(2)	Grants-in-aid	7755.50	7660.50	7660.50	7698.00
	(i) Gap Grants	7643.00	7623.00	7623.00	7623.00
	(ii) Margin Money	112.50	37.50	37.50	75.60
TOTAL OF "A" (1+2)		22011.50	23475.50	23475.50	25701.90
B	ASSISTANCE ON PLAN ACCOUNT				
(1)	State Plan				
	(i) Grants	18705.63	18683.00	18633.30	21783.00
	(ii) Loans *	2512.69	2070.00	2789.70	2420.00
(2)	Centrally Sponsored Schemes				
	(i) Grants	4455.76	92.00	3658.93	92.92
	(ii) Loans	195.60	3.00	406.58	10.13
(3)	N.E.C. Schemes				
	(i) Grants	1146.69	827.10	1828.77	941.40
	(ii) Loans	127.40	91.90	92.09	104.60
TOTAL OF "B"		27143.77	21767.00	25409.37	25352.05
C	ANY OTHER ASSISTANCE				
(1)	Share in Small Savings	267.00	350.00	385.00	400.00
(2)	Loans to cover deficit		-	-	-
(3)	Misc. Grants/Loans	462.95	90.00	2133.29	35.00
TOTAL OF "C"		729.95	440.00	2518.29	435.00
TOTAL OF "I" (A+B+C)		49885.22	45682.50	52403.16	51488.95
II.	OUTFLOW :				
(1)	Interest payments (a)	981.68	1087.44	1174.54	1318.85
(2)	Repayment of loans (a)	624.25	675.27	709.09	479.59
TOTAL OF "II"		1605.93	1762.71	1883.63	1798.44
III.	NET FLOW (I+II)	48279.29	43919.79	50519.53	49690.51

* Including R.E.C. Loans M.N.P.

(a) Excluding those in respect of UT period Loans

** Based on the award of the Ninth Finance Commission.

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ANNEXURE - VIII

17-B, Sri Aurobindo Marg,
New Delhi-110016

BRIEF BUDGETARY POSITION

DOC. No. *D-8567*
Date *0.5.85*

(Rupees in lakhs)

Sl. No.	Head of Accounts	Actuals 1993-94	Budget Estimate 1994-95	Revised Estimate 1994-95	Budget Estimate 1995-96
A	RECEIPTS				
(1)	State's own efforts	826.12	3757.02	6635.31	3893.19
	(a) Tax Revenue	465.10	489.40	401.47	434.00
	(b) Non-Tax Revenue	3122.52	2206.86	2985.64	2608.28
	(c) Loan Recoveries	293.90	365.00	374.00	389.00
	(d) Public Account (NET) (-)	3055.40	695.76	2874.20	461.91
(2)	Central Support	51164.14	47809.50	54957.51	53569.95
	(a) Receipts from Central Government	49885.22	45682.50	52403.16	51488.95
	(b) Receipt from Central Institutions *	1278.92	2127.00	2554.35	2081.00
TOTAL "A" - RECEIPTS		51990.26	51566.52	61592.82	57463.14
B	DISBURSEMENTS				
(a)	Revenue Accounts (GROSS)				
	(1) Non-Plan	30146.95	29641.60	35541.43	32560.00
	(2) State Plan	10689.18	11695.50	11157.13	12019.62
	(3) N.E.C.	44.62	77.00	89.80	59.00
	(4) C.S.S.	3102.79	92.35	4369.36	96.50
TOTAL-REVENUE ACCOUNT (GROSS)		43983.54	41506.45	51157.72	44735.12
DEDUCT RECOVERIES OF STOCK ETC.		2103.74	1680.00	2380.00	1730.00
TOTAL (a) REVENUE ACCOUNT (NET)		41879.80	39826.45	48777.72	43005.12
(b)	CAPITAL ACCOUNT				
	(1) Non-Plan	1302.96	7505.88	8516.00	7856.65
	(2) State Plan	7591.51	9412.50	9719.87	10935.38
	(3) N.E.C.	1279.28	842.00	1143.38	987.00
	(4) C.S.S.	95.71	3.35	306.29	6.75
TOTAL (b) CAPITAL ACCOUNT (GROSS)		10269.46	17763.73	19685.54	19785.78
DEDUCT RECOVERIES ON FOODGRAINS		-	5600.00	5900.00	6200.00
TOTAL-CAPITAL ACCOUNTS (NET)		10269.46	12163.73	13785.54	13585.78
(c)	TOTAL - CONSOLIDATED FUND (GROSS)	54253.00	59270.18	70843.26	64520.90
(d)	TOTAL - CONSOLIDATED FUND (NET) i.e. TOTAL OF B (A-B)	52149.26	51990.18	62563.26	56590.90
C.	GAP (-) IN RESOURCES	(-) 159.00	(-) 423.66	(-) 970.44	(+) 872.24
F.	OPENING BALANCE	(-) 3033.00	(-) 3157.64	(-) 3192.00	(-) 4162.44
G.	CLOSING BALANCE	(-) 3192.00	(-) 3581.30	(-) 4162.44	(-) 3290.20

ABSTRACT (NET)

1	G.T. of Non-Plan	29346.88	29867.48	35777.43*	32486.65
2	G.T. of State Plan	18280.69	21108.00	20877.00	22955.00
3	G.T. of NEC	1323.19	919.00	1233.18	1046.00
4	G.T. of CSS	3198.50	95.70	4675.65	103.25
GRAND TOTAL (NET)		52149.26	51990.18	62563.26	56590.90

* Includes market borrowings but excludes REC loans for MNP. These REC Loans have been accounted for under the Central Government.