



EXPLANATORY MEMORANDUM

ON THE

BUDGET OF THE

GOVERNMENT OF MIZORAM

FOR THE YEAR

1993—94

(As laid before Assembly)

15th March, 1993

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EXPLANATORY
MEMORANDUM ON THE FINANCIAL STATEMENT FOR THE YEAR
1993—94

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 maintains 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 accommodatoin from the State Bank of India or any other Bank, and all moneys received by the State Govt. 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 1993-94

The Budgetary Position of the State of Mizoram on the basis of the Accounts for 1991-92, the Budget Estimates/Revised Estimates for the year 1992-93 and the Budget Estimates for the 1993-94 is summarised below :—

(Rs. in lakhs)

	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
OPENING BALANCE	(-)3274.00	(-)2091.54	(-)2390.00	(-)2051.07
I. CONSOLIDATED FUND				
A. RECEIPTS ON REVENUE ACCOUNT				
1. State's own Revenues	3334.27	2569.80	2732.28	2837.00
2. Share of Central Taxes	11797.01	12379.00	14129.00	15198.00
3. Grant-in-aid from Centre				
(a) On Plan account	17076.88	14280.35	18071.33	16564.10
(b) On Non Plan Account	7794.48	7704.00	7754.00	7792.00
TOTAL—'A'	40002.64	36933.15	42686.61	42391.10
B. EXPENDITURE ON REVENUE ACCOUNT				
1. Interest Payment	1324.35	1402.45	2736.50	3241.40
2. Other Expenditure				
(a) On Plan Account	11056.92	9629.75	12433.63	10551.06
(b) On Non-Plan Account	19725.28	19970.68	22453.99	22695.20
TOTAL - 'B'	32106.55	31002.88	37624.12	36487.66
C. REVENUE DEFICIT(-) SURPLUS (+) (A-B)	+7896.09	+5930.27	+5062.49	+5903.44
D. RECEIPTS ON CAPITAL ACCOUNT				
1. Loans from the Central Government				
(a) On Plan Account	1112.24	1580.70	886.00	1111.46
(b) On Non-Plan Account				
(i) Share in Small Saving	233.00	181.00	220.00	250.00
(ii) Other Loans	18.42	14.00	14.00	15.00
2. Loans from others	1510.55	1445.00	2163.00	2206.00
3. Recoveries of Loans & Advances	290.03	349.00	350.00	355.00
TOTAL — 'D'	3164.24	3569.70	3633.00	3937.46

(In lakhs of Rupees)

	Actuals 1991-92	Budget Estimates 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
E. DISBURSEMENT ON CAPITAL ACCOUNT				
1. Repayment of loans	588.91	712.98	680.13	892.03
2. Capital Outlay				
(a) On Plan Account	7069.53	7593.70	8732.42	9241.60
(b) On Non-Plan Account	512.57	100.00	111.63	100.00
3. Loans and Advances				
(a) On plan Account	463.45	391.00	400.00	328.90
(b) On Non-Plan Account	619.55	555.00	756.34	610.00
TOTAL - 'E'	9254.01	9352.68	10680.52	11172.53
F. CAPITAL ACCOUNT DEFICIT (-)/ SURPLUS (+) (D-E)	-6089.77	-5782.98	-7047.52	-7235.07
G. CONSOLIDATED FUND (NET)	1806.32	147.29	-1985.03	-1331.63
II. CONTINGENCY FUND (NET)	—	—	—	—
III. PUBLIC ACCOUNT (NET)	- 922.32	646.91	2323.96	1225.40
IV. OVERALL DEFICIT (-) SURPLUS (+)	884.00	+ 794.20	+ 338.93	- 106.23
CLOSING BALANCE	(-)2390.00	(-)1297.34	(-)2051.07	(-)2157.20

The opening balance of (-) Rs 2390.00 lakhs for RE 1992-93 represent the net balance as per the accounts of the RBI.

The original outlay on State Plan for the year 1992-93 was Rs 160.00 crores. Subsequently Rs 5 crores was allocated for Serlui 'B' Hydel Project and Rs. 1 crore for restoration works of natural Calamity in the form of heavy landslide at Hlimen Quarry. Hence the total State Plan outlay for 1992-93 comes to Rs. 166 crores. Added to this Power & Electric Department has taken up schemes for transmission lines specially in rural areas funded by Power Finance Corporation (PFC) for Rs. 10.00 crores in RE 1992-93. Provision for S.I. schemes funded by REC amounting to Rs. 1.30 crores is also made.

For 1993-94, State Plan outlay has been fixed at Rs. 185 crores. However, the provision under Plan made in the Budget is Rs. 192.26 crores which includes PFC loans of Rs. 3.28 crores and REC loans of Rs. 3.98 crores for S.I schemes under Power Sector. The total Plan provision comprise of Rs 103.67 crores on Revenue Account and Rs. 88.59 crores on Capital Account. The sectoral allocation of the Plan outlay for 1993-94 together with that for 1991-92 and 1992-93 is given in Annexure I. The funding pattern of Plan outlay for 1990-91, 1991-92 and 1992-93 is also shown in Annexure II to this memorandum.

As regards outlay for schemes under NEC for the year 1993-94, an amount of Rs. 785.56 lakhs has been made in the Budget. Rs. 78.56 lakhs and Rs. 707.00 lakhs are provided under Revenue Account and Capital Account respectively. Regarding provisions for C.S.S., in absence of clear indications from the sponsoring agencies, only token provisions have been made in the budget for 1993-94.

Annexure-III to this memorandum given the sectoral distribution of the outlay on N.E.C. schemes while Annexure-IV gives the distribution of C.S.S. The Non-Plan expenditure are also shown in Annexure-V on gross basis. The recovery on stock and Food grains etc. are shown at the end of this annexure.

The allocation of funds for expenditures on the Non-Plan Account in 1991-92, 1992-93 and 1993-94 is given 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 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
Taxes on Income and expenditure	91.76	68.00	85.00	86.00
Taxes on Property & Capital Transaction	42.22	61.50	41.50	62.00
Taxes on Commodities & Services	200.39	216.50	307.00	327.00
TOTAL OF 'A' :	334.37	346.00	433.50	475.00

Decrease in RE 1992-93 in respect of Taxes on Property and Capital Transaction is mainly due to delay in implementation of the amendments to Mizoram Revenue Assessment Act. These amendments are proposed to be put through next year. Improvement under Taxes on Commodities & Services is due to vigorous efforts made to collect Sales Tax by Taxation Department.

B. NON-TAX REVENUES

	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
(a) Interest receipts, dividends & Profit	92.28	18.00	16.00	22.00
(b) Other Non-Tax Revenues				
(i) General Services	1547.65	1141.30	1264.00	1284.90
(ii) Social Services	164.17	105.00	110.52	112.60
(iii) Economic Services	1195.80	959.50	908.26	942.50
TOTAL OF 'B' :	2999.90	2223.80	2298.78	2362.00
TOTAL OF STATE'S REVENUES RECEIPTS (Tax & Non Tax)	3334.27	2659.80	2732.28	2837.00

Increase in the Revised Estimates 1992-93 under General Services is due better response to our State Lottery Schemes.

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

	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
Grants-in-aid from Central Government (Non-Plan)	7698.22	7691.00	7691.00	7718.00
Grants for State Plan Scheme	14247.43	13593.00	15000.20	15750.00
Grants for N.E.C. Scheme	745.13	622.80	622.80	707.00
Grants for Centrally Sponsored Schemes	2180.58	77.55	2536.33	181.10
States Share of Central Taxes				
(a) Income Tax	368.23	368.00	438.00	521.00
(b) Union Excise	11428.78	12011.00	13691.00	14677.00
TOTAL OF 'C' :	36668.37	34363.35	39979.33	39554.10
Add : Tax & Non-Tax (A+B+C) Revenues	40002.64	36933.15	42711.61	42391.10

Higher receipts under grants for State Plan Schemes are on account of addition to State Plan of Rs. 6.00 crores and also additional assistance under the recommendation of the Rangarajan Committee. There are higher receipts by way of State share in Central Excise because of better collections.

EXPENDITURE UNDER REVENUE ACCOUNT :

The Statement below is the summary of the estimate of net expenditure net from Revenue by broad categories. Brief notes explaining the variation between the BE and RE 1992-93 and between the latter and the Budget Estimates for 1993-94 are also given.

A. GENERAL SERVICES (Rs. in lakhs)

	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
(a) Organs of State	685.67	472.50	597.00	786.00
(b) Fiscal Services	384.53	403.00	469.09	506.20
(c) Interest payments and servicing of debt.	1324.35	1402.45	2736.50	3241.40
(d) Administrative Services	4932.93	5082.28	5769.84	5803.50
(e) Pension & Misc. Genl. Services	439.01	445.00	558.00	599.00
TOTAL—GENERAL SERVICES	7766.49	7805.23	10130.43	10936.10

Increase in the provision in RE 1992-93 under Organs of State is due to revision and printing of electoral rolls for the conduct of Election to the State Assembly due in 1993-94. Provision under Interest payment and servicing of debt has been increased in RE 92-93 due to proposed adjustments of arrears due on Interest under Provident Funds. There are increases in provisions in RE 1992-93 for Police and Public Works Departments also.

B. SOCIAL SERVICES

(Rs. in lakhs)

	Actuals 1991-92	Budget Estimate 1992-23	Revised Estimate 1992-93	Budget Estimate 1993-94
(a) Education, Sports, Arts & Culture	5300.71	3293.60	6017.78	5920.40
(b) Health & Family Welfare,	1671.53	1510.20	1878.81	1747.50
(c) Water Supply, Sanitation, Housing and Urban Development	1792.99	1726.45	1921.21	1847.50
(d) Information and Broadcasting	138.09	129.00	135.00	146.00
(e) Welfare of SC/ST and other backward Classes	931.00	950.00	1069.00	1061.00
(f) Labour and Employment	81.93	84.10	88.10	102.00
(g) Social Welfare and Nutrition	817.04	546.55	820.82	594.40
(h) Others	64.49	69.00	100.00	91.00
TOTAL 'B' SOCIAL SERVICES :	10797.78	10308.90	12030.72	11508.40

The increase in provisions in RE for 1992-93 is mainly due to higher provisions for centrally sponsored schemes for which only token provision were made in the budget estimates. Further, substantial amounts have been made for keeping requirements for arrears increased D.A. There are some increase in Education and Health & Family Welfare Departments also. In 1993-94 budget estimates, only token provisions were made for C.S.S. in absence of final allocation from Central Ministries.

C. ECONOMIC SERVICES

(Rs. in lakhs)

	Actuals 1991-92	Budget Estimate 1992-90	Revised Estimate 1992-93	Budget Estimate 1993-94
(a) Agriculture & Allied Activities	4943.53	4401.45	5941.44	4529.40
(b) Rural Development	2850.07	2747.20	3136.07	3460.50
(c) Special Areas Programme	21.87	42.00	60.84	78.56
(d) Irrigation & Flood Control	314.02	277.10	227.10	63.10
(e) Energy	1975.10	2002.10	2118.32	2188.10
(f) Industries & Minerals	986.73	962.20	1094.44	1098.30
(g) Transport	1898.84	1956.00	2166.00	2029.00
(h) General Economic Services	552.12	500.70	668.76	553.20
(i) Science Tech. & Environment	—	—	—	43.00
TOTAL 'C' ECONOMIC SERVICES	13542.28	12888.75	15466.97	14043.16
TOTAL : REVENUE ACCOUNT (NET) :	32106.55	31002.88	37624.12	36487.66

Here also the main reason for increase in the RE 1992-93 is under C.S.S. for the same reason stated above. Besides there are increases in provision under Power and Roads and Bridges for better maintenance etc.

CAPITAL ACCOUNT

(Rs. in lakhs)

	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
E. PUBLIC DEBT RECEIPTS				
Internal Debt of the State Govt.	1510.55	1445.00	2163.00	2206.00
Loans & Advances from Central Govt.	1363.66	1775.70	1120.00	1376.46
TOTAL OF 'E' :	2874.21	3220.70	3283.00	3582.46
F. LOANS & ADVANCES (RECOVERIES)	290.03	349.00	350.00	355.00
TOTAL RECEIPT ON CAPITAL ACCOUNT (E + F)	3164.24	3569.70	3633.00	3937.46
E. PUBLIC DEBT-DISBURSEMENT				
Internal Debt of the State Govt.	28.32	111.23	38.25	242.69
Loans & Advances from Central Govt.	560.59	601.75	641.88	649.34
TOTAL OF 'E' :	588.91	712.98	680.13	892.03
F. LOANS & ADVANCES-DISBURSEMENT				
Loans for Housing/HUDCO	—	—	201.34	10.00
Loans for Housing	363.94	338.00	338.00	318.00
Loans for Urban Development	12.00	12.00	12.00	—
Loans for Co-Operation	40.66	40.90	47.90	2.80
Loans for Vill. & Small Industries	46.85	5.10	2.10	8.10
Loans for Govt. Servant	447.05	555.00	555.00	600.00
Misc. Loans for General Services	172.50	—	—	—
TOTAL OF 'F' :	1083.00	951.00	1156.34	938.90
TOTAL OF 'E' & 'F' DISBURSEMENT	1671.91	1663.98	1836.47	1830.93
CAPITAL OUTLAY				
General Services	193.88	279.00	286.50	361.50
Social Services	1423.44	1412.65	1578.99	1555.00
Economic Services	5964.78	5997.05	6978.56	7425.10
TOTAL CAPITAL DISBURSEMENT(NET)	7582.10	7688.70	8844.05	9341.60
TOTAL CONSOLIDATED FUND (NET):	41360.56	40355.56	48304.64	47660.19

The increase in receipts in RE 1992-93 under Internal Debt of the State Government is mainly due to loans of Rs 10 crores from PFC for Power against the budget provision of Rs. 5 crores. On the other hand decreased payment under Internal Debt of the State is because of provision made for PFC loans which on subsequent revision of terms was not required.

PUBLIC ACCOUNT

(Rs. in lakh)

	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
PUBLIC ACCOUNT - RECEIPTS :				
I. SMALL SAVINGS PROVIDENT FUND ETC.				
State Provident Fund	1217.82	754.61	2295.00	1505.40
Insurance & Pension Fund	143.00	86.00	150.00	155.00
TOTAL - I : Small Savings, Provident Fund etc.	1362.82	840.61	2445.00	1660.40
J. RESERVE FUNDS				
K. Deposits & Advances	4432.23	3602.00	3602.00	3802.00
L. Suspense & Miscellaneous	147746.93	3600.00	3600.00	3300.00
M. Remittance	16015.01	—	—	—
TOTAL OF (I+J+K+L+M) :	169554.99	8042.61	9875.96	8762.40
PUBLIC ACCOUNT - DISBURSEMENT :				
I. SMALL SAVINGS, PROVIDENT FUND ETC.				
State Provident Fund etc.	225.45	156.70	300.00	350.00
Insurance & Pension Funds	33.42	37.00	50.00	55.00
TOTAL - 'I' Small Savings, Provident Fund etc.	258.87	193.70	350.00	405.00
J. Reserve Funds				
K. Deposits & Advances	3962.89	3602.00	3602.00	3802.00
L. Suspense	149776.71	3600.00	3600.00	3300.00
M. Remittance	16478.84	—	—	—
TOTAL (I+J+K+L+M) :	170477.31	7395.70	7552.00	7537.00
PUBLIC ACCOUNT (NET) :	(-) 922.32(+)	+ 646.91(+)	2323.96(+)	1225.40

Under Provident Fund receipts in RE 1992-93 is increased due to transfer of interest from consolidated fund. This is only presentational in nature, however, there are additional receipts by way of impounding D.A. arrear of Government employees. Also Rs. 228.96 lakhs has been taken as receipts under Reserve Funds on account of receipts for compensation for afforestation under Serlui 'B' Hydel Project.

CONTINGENCY FUND

RECEIPTS :				
Receipts to the Contingency Fund	10.00	10.00	10.00	10.00
DISBURSEMENT :				
Advances from Contingency Fund	10.00	10.00	10.00	10.00
NET :	—	—	—	—

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 1992-93 AND BUDGET ESTIMATE 1993-94

(Rs. in lakhs)

Major head of Accounts	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
1	2	3	4	5
A. GENERAL SERVICES				
(b) Fiscal Services				
2039-Land Revenue	—	—	—	—
2451-Taxes on Vehicles	11.83	12.00	12.00	12.00
TOTAL OF 'A' (b) :	11.83	12.00	12.00	12.00
(d) ADMINISTRATIVE SERVICES				
2056-Jails	23.26	40.00	35.00	55.00
2058-Stationery & Printing	8.14	2.00	2.00	14.00
2059-Public Works	—	4.00	4.00	18.00
2070-Other Admn. Services	15.00	19.00	16.70	23.50
TOTAL OF 'A' (d)	46.40	65.00	57.70	110.50
TOTAL OF 'A' GENERAL SERVICES:	58.23	77.00	69.70	122.50

ANNEXURE-I

(Rs. in lakhs)

Major head of Accounts	Actuals 1991 92	Bu get estimate 1992 93	Revised estimate 1992 93	Budget estimate 1993-94
1	2	3	4	5
B. SOCIAL & COMMUNITY SERVICES				
(a) EDUCATION, SPORTS, ARTS & CULTURE				
2202-General Education				
a) General Education	689.04	742.00	737.00	868.00
b) Higher Education	126.26	56.00	110.00	130.00
2203-Technical Education	29.47	70.00	47.00	59.00
2204-Sports & Youth Welfare	89.98	90.00	87.00	110.00
2205-Arts & Culture	44.99	61.00	61.00	64.00
TOTAL OF 'B' (a) :	979.74	1058.00	1042.00	1231.00
(b) HEALTH & FAMILY WELFARE				
2210-Medical & Public Health	571.40	461.00	498.35	575.00
TOTAL OF 'B' (b) :	571.40	461.00	498.35	575.00
(c) WATER SUPPLY & SANITATION, HOUSING & WELFARE DEVELOPMENT				
2215-Water Supply & Sanitation	325.95	352.00	352.00	407.00
2216-Housing				
a) Police				
b) L.A.D.	79.72	92.00	88.70	112.00
c) P.W.D.	4.00	—	—	2.00
2217-Urban Development				
a) P.W.D.	21.53	25.00	25.00	30.00
b) T.C.P.	—	44.45	43.45	39.00
c) L.A.D.	221.54	184.00	179.00	212.00
TOTAL OF 'B' (c) :	652.74	698.45	688.15	802.00
(d) INFORMATION & BROADCASTING				
2220-Information & Publicity	49.83	45.00	45.00	55.00
TOTAL OF 'B' (d) :	49.83	45.00	45.00	55.00
(e) WELFARE OF SC/ST BACKWARD CLASSES				
2225-Welfare of backward classes	625.56	675.00	675.00	700.00
TOTAL OF 'B' (e) :	625.56	675.00	675.00	700.00
(f) LABOUR & EMPLOYMENT				
2230-Labour & Employment	29.89	30.00	30.00	42.00
TOTAL OF 'B' (f) :	29.89	30.00	30.00	42.00

ANNEXURE - I

Major Head of Accounts	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
1	2	3	4	5
(g) SOCIAL WELFARE & NUTRITION				
2235 Social Security & Welfare	55.00	54.00	60.92	80.00
2236-Nutrition	80.87	115.00	115.00	115.00
2245-Natural Calamities				
TOTAL OF 'B' (g) :	135.87	169.00	175.00	195.00
TOTAL OF 'B' SOCIAL SERVICES:	3045.03	3136.45	3154.42	3600.00
C. ECONOMIC SERVICES				
(a) AGRICULTURE & ALLIED SERVICES				
2401-Crop Husbandry	516.10	606.00	606.00	330.00
2402-Soil & Water Conservation	325.48	340.00	330.00	370.00
2403-Animal Husbandry	254.45	238.00	236.70	220.70
2404-Dairy Development	10.62	47.00	43.30	45.00
2405-Fisheries	17.43	45.00	45.00	43.90
2406-Forestry & Wildlife	621.00	561.00	561.00	621.00
2408-Food, Storage and Warehousing	6.54	25.00	24.00	12.00
2415-Agril. Research & Trg.	9.56	10.00	10.00	15.00
2425-Co-operation	177.60	92.75	92.75	101.00
2435-Other Agril. Programme	27.68	135.00	135.00	135.00
TOTAL OF 'C' (a) :	1986.46	2099.75	2083.75	1893.60
(b) RURAL DEVELOPMENT				
2501-Spl. Prog. for Rural Dev.	155.16	192.00	192.00	206.00
2505-Rural Employment	95.99	50.00	50.00	100.00
2506-Land Reform	42.30	39.00	54.00	49.00
2515-Other Rural Dev. Prog.	2165.92	2321.00	2321.00	2871.00
TOTAL OF 'C' (b) :	2459.37	2602.00	2617.00	3226.00
(d) IRRIGATION & MEDIUM IRRIGATION				
2701-Major Medium Irrigation				
2702-Minor Irrigation	277.42	254.00	254.00	34.00
2705 Command Area Dev.	—	—	—	5.00
TOTAL OF 'C' (d) :	277.42	254.00	254.00	39.00

ANNEXURE—I

Major Head of Accounts	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5
(e) ENERGY				
2801-Power	329.08	366.00	426.00	488.00
TOTAL OF 'C' (e) :	329.08	366.00	426.00	488.00
(f) INDUSTRY & MINERALS				
2851-Vill. & Small Industries				
1) Industries	349.62	425.00	411.50	502.00
2) Sericulture	120.28	149.00	138.00	170.00
2852 Industries	0.02	—	—	0.10
2853-Non-Ferrous Mining & Metalurgical Ind.	40.17	50.00	46.00	50.00
2885 Other outlay on Minerals	25.99	—	—	—
TOTAL OF 'C' (f) :	536.06	624.00	595.50	722.10
(g) TRANSPORT				
3054-Road & Bridges	61.46	120.00	120.00	83.00
3055-Road Transport	131.88	119.00	91.00	53.00
3056-Inland Water Transport	10.00	10.00	10.00	10.00
TOTAL OF 'C' (g) :	203.34	249.00	221.00	146.00
(h) OTHER GENL ECONOMIC SERVICES				
3451-Sectt. Eco. Services	53.36	50.00	52.00	20.00
3452-Tourism	29.70	23.00	22.00	27.00
3454-Census, Survey & Statistics	14.63	17.00	17.00	17.00
3456-Civil Supplies	13.14	15.00	15.00	13.00
3475 Genl. Economic Services	6.88	10.00	11.00	10.00
TOTAL OF 'C' (j) :	117.71	115.00	117.00	87.00
(i) SCIENCE, TECHNOLOGY & ENVIRONMENT				
3425-Other Scientific Research	—	—	—	38.00
3435-Ecology & Environment	—	—	—	5.00
TOTAL OF 'C' (i) :	—	—	—	43.00
TOTAL OF 'C' ECONOMIC SERVICES	5869.44	6309.75	6314.25	6644.70
GRAND TOTAL OF REVENUE SECTION :	9012.70	9523.20	9538.37	10367.20

ANNEXURE - I

(Rs. in lakhs)

Major Head of Accounts	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
1	2	3	4	5
CAPITAL ACCOUNT				
A. CAPITAL ACCOUNTS OF GENERAL SERVICES				
(d) ADMINISTRATIVE SERVICES				
4059-C.O. on Public Works	184.28	251.00	266.50	345.00
4058-C.O. on Stationery & Printing	9.60	28.00	20.00	16.00
4070-C.O. on Other Admn. Services	—	—	—	0.50
TOTAL OF 'A' (d) :	193.88	279.00	286.50	361.50
TOTAL OF 'A' GENERAL SERVICES	193.88	279.00	286.50	361.50
B. CAPITAL ACCOUNTS OF SOCIAL SERVICES				
(a) EDUCATION, SPORTS, ARTS & CULTURE				
4202-C.O. on Education				
1) School Education	—	15.00	20.00	14.00
2) Higher Education	54.00	45.00	40.00	45.00
3) Arts & Culture	—	9.00	4.00	6.00
4203-Technical Education	—	—	—	16.00
TOTAL OF 'B' (a) :	54.00	69.00	64.00	81.00
(b) HEALTH & FAMILY WELFARE				
4210-C.O. on Medical & Public Health	49.67	119.00	81.65	145.00
TOTAL OF 'B' (b) :	49.67	119.00	81.65	145.00
(c) WATER SUPPLY & SANITATION, HOUSING AND URBAN DEVELOPMENT				
4215 C.O. on Water Supply & Sanitation	924.81	783.00	1015.56	913.00
4216-C.O. on Housing P.W.D.	81.62	80.00	70.00	108.00
4217-C.O. on Urban Dev.	221.43	245.55	231.05	193.00
(d) INFORMATION & BROADCASTING				
4220-C.O. on Information & Publicity	—	15.00	5.00	15.00
(g) SOCIAL WELFARE & NUTRITION				
4235-C.O. on Social Welfare	—	1.00	—	—
TOTAL OF 'B' (c+ d+ g) :	1227.86	1124.55	1321.61	1229.00
TOTAL OF 'B' SOCIAL SERVICES :	1331.53	1312.55	1467.26	1455.00

ANNEXURE-1

Major Head of Accounts	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
1	2	3	4	5
C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES				
(a) AGRICULTURE & ALLIED SERVICES				
4406-C.O. on Forestry	—	60.00	53.35	29.00
4401-C.O. on Crop Husbandry	24.00	14.00	—	340.00
4403-C.O. on Animal Husbandry	—	12.00	12.00	86.00
4405-C.O. on Fisheries	—	—	—	11.10
4408 C.O. on Food, Storage & Ware Housing	37.73	—	—	17.00
4425-C.O. on Co-operation	132.33	47.25	49.42	79.00
4435 C.O. on Other Agril. Programme	—	—	—	200.00
TOTAL OF 'C' (a) :	194.06	133.25	114.77	762.40
(b) RURAL DEVELOPMENT				
4515-C.O. on Other Rural Dev.Programme	117.00	138.00	123.00	138.00
TOTAL OF 'C' (b) :	117.00	138.00	123.00	138.00
(d) IRRIGATION				
4701 C.O. on Irrigation & Flood.	23.99	25.00	25.00	20.00
4702 C.O. on Minor Irrigation	—	—	—	235.00
(e) 4801-C.O. on Power Project	2387.33	2842.40	3631.23	3084.00
TOTAL OF 'C' (d+e) :	2411.32	2867.40	3656.23	3339.00
(f) INDUSTRIES & MINERALS				
4851-C.O. on Vill,& Small Ind.				
1) Industries	292.15	250.00	245.00	214.90
2) Sericulture	—	10.00	10.00	—
TOTAL OF 'C' (f) :	292.15	260.00	255.00	214.90
(g) TRANSPORT				
5054-C.O. on Roads & Bridges	1804.95	1855.00	1902.00	2092.00
5505 C.O. on Road Transport	—	81.00	81.00	147.00
TOTAL OF 'C' (g) :	1804.95	1936.00	1983.00	2239.00

ANNEXURE -I

(Rs. in lakhs)

Major head of Accounts	Actuals 1991—92	Budget estimate 1992—93	Revised estimate 1992—93	Budget estimate 1993—94
1	2	3	4	5
(j) OTHER GENERAL ECONOMIC SERVICES				
5452-C.O. on Tourism	13.55	17.00	16.00	23.00
TOTAL OF 'C' (j) :	13.55	17.00	16.00	23.00
TOTAL OF 'C' ECONOMIC SERVICES	4833.03	5351.65	6148.00	6716.30
GRAND TOTAL OF CAPITAL ACCOUNTS	6358.44	6943.20	7901.76	8532.80
E. PUBLIC DEBT				
6003-Internal Debt. of State Govt.				
6004-Loans & Advances from Central Govt.				
TOTAL OF PUBLIC DEBT :				
F. LOANS & ADVANCES				
6216-Loans for Housing	363.94	338.00	338.00	318.00
6217-Loans for Urban Dev.	12.00	12.00	12.00	
6425-Loans for Co-operation	—	40.00	—	—
6851-Loans for Vill. & Small Industries	14.15	5.00	2.00	8.00
TOTAL OF 'F' LOANS & ADVANCES	390.09	390.00	352.00	326.00
GRAND TOTAL OF CAPITAL ACCOUNTS	6748.53	7333.20	8253.76	8858.80
TOTAL OF REVENUE & CAPITAL	15761.23	16856.40	17792.13	19226.00

ANNEXURE II

FUNDING OF THE STATE PLAN

(Rs. in lakhs)

ITEM	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
1	2	3	4	5
I. PLAN OUTLAY	15761.23	16856.40	17792.13	19226.00
1. Revenue Account	9012.70	9523.20	9538.37	10367.20
2. Capital Account	6748.53	7333.20	8253.76	8858.80
(a) Capital Outlay	6358.44	6943.20	7901.76	8532.80
(b) Loans & Advances	390.09	390.00	352.00	326.00
II. STATES RESOURCES				
1. Balance from current revenues	2661.36	1860.47	(-) 399.34	520.64
2. Share in Small savings	233.00	181.00	220.00	250.00
3. Negotiated and other loans	1510.55	1445.00	2163.00	2206.00
4. Provident Fund (Net)	1101.95	646.91	2095.00	1255.40
5. Misc. Capital Receipt	(-) 4692.11	(-) 1585.78	(-) 2414.60	(-) 2612.27
TOTAL OF II :	1914.75	2547.60	1664.06	1619.77
III. CENTRAL ASSISTANCE (including arrears)	15830.48	15103.00	16467.00	17500.00
1. Grants	14247.43	13593.00	15000.20	15750.00
2. Loans	1583.05	1510.00	1466.80	1750.00
IV. AGGREGATE RESOURCES	16645.23	17650.60	18131.06	19119.77
V. Surplus/Deficit (-)	(+) 884.00	(+) 794.20	(+) 338.93	(-) 106.23

The Plan outlay of Rs 19226 lakhs in 1993-94 includes, besides the outlay of Rs 18500 lakhs approved by Planning Commission, Rs 328 lakhs funded by PFC loans and Rs 398 lakhs funded by R.E.C. loan (System improvement).

ANNEXURE — III

APPROVED REVISED ESTIMATE 1992-93 AND BUDGET ESTIMATE 1993-94
IN RESPECT OF 2552 & 4552 NORTH EASTERN AREAS (NEC SCHEMES)

Major/Minor head of account	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
1	2	3	4	5
2552-NORTH EASTERN AREAS				
1. 002-AGRICULTURE				
002(3)—Regional Foundation of Seed Potato Farm	18.00	12.00	12.00	15.00
002(5)—Fellowship & Short term training programme	3.87	7.00	7.00	7.00
002(8)—Marketing support Agro Horticulture	—	15.00	—	—
TOTAL OF 002-AGRICULTURE	21.87	34.00	19.00	22.00
2. 004 A.H. & VETY				
004(8)—Multi-commodity project	—	—	15.00	15.00
TOTAL OF 004-A.H. & VETY	—	—	15.00	15.00
3. 005-FISHERY				
005(2)—Integrated Fishing Dev. Project	—	8.00	8.00	8.00
TOTAL OF 005-FISHERY	—	8.00	8.00	8.00
4. 011-SPORTS & YOUTH SERVICES				
011(1)—Regional Adv. Centre	—	—	6.65	6.00
011(2)—Centenary Sport Complex	—	—	—	0.10
011(3)—Sports & Games	—	—	10.69	7.46
TOTAL OF 011-SPORTS	—	—	17.34	13.56
5. 06-PUBLIC HEALTH				
003(1)—Para Medical Institute	—	—	—	20.00
TOTAL OF 06-PUBLIC HEALTH	—	—	—	20.00
6. 109-FORESTS				
109(1)—Extension & Training	—	—	1.50	—
TOTAL OF 109-FORESTS	—	—	1.50	—
TOTAL OF REVENUE SECTION	21.87	42.00	60.84	78.56

ANNEXURE -III

Major/Minor head of accounts	Actuals 1991—92	Budget Estimate 1992—93	Revised Estimate 1992—93	Budget Estimate 1993—94
1	2	3	4	5
CAPITAL SECTION				
4552—C.O. ON NEA				
1. 008—POWER DEVELOPMENT				
008(5)—Installation of Hydel Project in Mizoram	43.26	50.00	5.37	1.00
008(6)—Micro Hydel Project in —Mizoram	—	—	31.30	5.00
008(7)—Transmission in Mizoram	52.99	50.00	162.00	150.00
008(8)—Installation of M.H.P.	—	—	50.00	1.00
TOTAL OF 008—POWER DEV.	96.25	100.00	248.67	157.00
2. 009—ROADS & BRIDGES				
009 (1)—V Plan Schemes	199.07	—	214.00	205.00
009 (2)—VI Plan Schemes	278.17	550.00	235.00	235.00
009 (4)—Economic Importance	63.77	—	60.00	60.00
009 (3)—VII Plan Schemes	70.14	—	50.00	50.00
TOTAL OF 009-ROAD & BRIDGES	611.15	550.00	559.00	550.00
TOTAL OF CAPITAL SECTION	707.40	650.00	807.67	707.00
GRAND TOTAL	729.27	692.00	868.51	785.56

ANNEXURE - IV

ABSTRACT OF CENTRALLY SPONSORED SCHEMES FOR REVISED
ESTIMATE 1992-93 AND BUDGET ESTIMATE 1993-94

(Rs. in lakhs)

REVENUE SECTION	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5
2056—Jails	—	0.10	4.44	00.50
2202—School Education	246.01	10.40	173.62	8.30
2202—Higher Education	48.24	0.40	100.29	4.00
2204—Sports & Youth Services	6.26	0.70	11.63	1.00
2205—Arts & Culture	—	0.10	0.24	0.10
2210—Medical & Public Health	40.97	1.90	62.40	6.90
2211—Family Welfare	103.63	2.30	171.06	13.60
2215—Water Supply & P.H Sanitation	183.92	3.00	142.76	2.10
2217—Urban Development	39.84	11.00	38.30	2.00
2230—Labour & Employment	—	0.10	0.10	—
2235—Social Security & Welfare	277.58	3.35	259.70	4.40
2236—Nutrition	—	0.20	0.20	—
2245—Relief on account of N/C	2.00	—	—	—
2401—Crop Husbandry	262.00	7.50	365.92	10.40
2403—Animal Husbandry	7.82	6.10	67.09	6.40
2405—Fisheries	—	0.10	29.50	2.00
2406—Forestry & Wildlife	450.37	5.00	744.02	7.00
2408—Food, Storage & Warehousing	—	0.10	61.35	0.10
2425—Cooperation	9.43	0.90	43.81	2.90
2501—Spl. Prog. for Rural Dev.	73.90	6.00	127.46	29.30
2505—Rural Employment	182.74	1.00	163.01	1.00
2506—Land Reforms	—	0.20	29.50	0.20
2702—Minor Irrigation	1.85	0.10	0.10	0.10
2801—Power	2.74	0.10	0.10	0.10
2851—Vill. & Small Industries	30.00	1.00	13.10	1.10
2853—Non. Ferrous Mining & Metalurgical Industries	14.98	0.10	0.10	—
2885—Other Outlay on Industries	—	0.10	127.74	0.10
3452—Tourism	28.70	0.10	43.76	0.10
3454—Census, Survey & Statistics	9.34	2.50	14.90	1.50
3456—Civil Supplies	—	0.10	32.00	0.10
TOTAL OF REVENUE SECTION :	2022.32	64.55	2834.42	105.30
CAPITAL ACCOUNT				
4217—C.O. on Urban Development	—	0.10	0.10	—
4425—C.O. on Cooperation	3.69	0.40	12.89	1.70
5054—C.O. on Road & Bridges	—	—	10.00	0.10
TOTAL OF CAPITAL ACCOUNTS	3.69	0.50	22.99	1.80

ANNEXURE — IV

	Actuals 1991-92	Budget estimate 1992-93	Revised estimate 1992-93	Budget estimate 1993-94
1	2	3	4	5
LOANS & ADVANCES				
6425—Loans to Cooperation	40.66	0.90	47.90	2.80
6851—Loans for Vill. & Small Id.	32.70	0.10	0.10	0.10
TOTAL OF LOANS & ADVANCES	73.36	1.00	48.00	2.90
GRAND TOTAL OF C.S.S.	2099.37	66.05	2905.41	110.00
2056—JAILS				
800(1)—Modernisation of Jails	—	0.10	4.44	0.50
TOTAL OF 2056 C.S.S.	—	0.10	4.44	0.50
2202 — School Education				
102(9)—Operation Blackboard	71.38	1.00	1.00	1.00
102(10)—Environmental Education	4.21	1.00	2.10	0.10
102(4)—Educational Technology	—	0.10	0.10	—
103(2)—Integrated Edn. of disabled children	40.90	1.00	46.23	1.00
103(3)—Non-Formal Edn. Centre	2.26	1.00	5.49	1.00
104(4)—Improvement of Science Education	41.38	1.00	1.00	1.00
103(5)—UNICEF Aided	6.86	1.00	1.93	1.00
105(3)—D.I.E.T.	12.57	1.00	30.90	1.00
109(3)—Vocationalisation of Science Education	23.97	1.00	24.78	1.00
001(1)—Adult Education (Direction)	1.88	0.10	2.03	0.10
103(2)—R.F.L.P.	2.66	1.00	5.38	0.10
102(3)—Propagation of Hindi	37.58	0.10	51.58	1.00
200(1)—Estt. of State Resources Centre	—	0.10	0.10	—
200(3)—Promotion of English	0.36	1.00	1.00	—
TOTAL OF 2202—C.S.S.	246.01	10.40	173.62	8.30
2202— HIGHER EDUCATION				
102(4)—Hindi Trg. Institute	3.18	0.10	6.37	1.00
102(5)—Special Hindi School	—	0.20	10.60	1.00
103(3)—Estt. of collegiate Hostel	—	—	12.25	1.00
107(1)—Mizoram Scholarship	45.06	0.10	71.07	1.00
TOTAL OF 2202—C.S.S.	48.24	0.40	100.29	4.00
2204 — Sports & Youth Services				
102(7)—N.S.S. Cell	6.26	0.10	11.03	1.00
104(3)—Sports & Games	—	0.10	0.10	—
102(6)—Youth Welfare Programme	—	0.50	0.50	—
TOTAL OF 2204—C.S.S.	6.26	0.70	11.63	1.00

ANNEXURE — IV

ITEMS	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5
2205—ARTS & CULTURE				
800 (1)—District Gazetteer	—	0.10	0.24	0.10
TOTAL OF 2205—C.S.S.	—	0.10	0.24	0.10
2210—MEDICAL & PUBLIC HEALTH				
109(1)—School Health	0.10	0.10	—	0.10
102(1)—Homeopathic	—	0.10	—	0.10
101(1)—N.M.E.P.	10.11	0.10	15.60	1.00
101(2)—N.L.C.P.	9.19	0.10	8.30	1.00
101(3)—N.G.C.P.	1.44	0.10	1.20	1.00
101(4)—N.P.C.B.	0.35	0.10	1.41	1.00
101(5)—N.P.C.B. (Danida)	3.19	0.10	2.65	0.10
107(1)—Public Health Laboratory	—	0.10	0.40	0.10
200(1)—Blood Bank	1.55	0.10	3.50	0.10
101(9)—National Control of Aids	15.04	1.00	9.96	1.00
101(10)—Blood Safety & Rational Use	—	—	1.00	0.10
101(11)—IEC, Social Mobilisation & Condom Prog.	—	—	5.00	0.10
101(12)—Control of STD	—	—	2.25	0.10
101(13)—Surveillance, Research & Clinical Management	—	—	—	0.10
101(14)—Prog. Management	—	—	11.13	1.00
TOTAL OF 2210—C.S.S.	40.97	1.90	62.40	6.90
2211—FAMILY WELFARE				
001(1)—Direction	5.12	0.20	14.63	1.00
001(2)—Administration	9.94	—	22.69	1.00
003(1)—Training of A.N.M	6.13	0.10	6.97	1.00
003(2)—Training of Dhais	0.31	0.10	0.99	1.00
003(4)—Training of M.P.W. (M)	3.30	0.10	3.90	1.00
003(5)—Training of Medical & P.M.W.	—	0.10	—	—
003(6)—Training of ANM in IUD insertion	—	0.10	—	—
101(1)—Rural F.W. Services	24.16	0.10	43.06	1.00
101(2)—P.P.Prog. at Sub-Div level	3.37	0.10	11.55	1.00
101(3)—Maintenance of Sub-Centre	6.36	0.10	25.00	1.00
101(4)—Vill. Health Guide Sch.	3.21	0.10	3.45	1.00
102(1)—Urban F.W. Services	1.59	0.10	1.10	0.10
102(2)—P.P. at District level	6.14	0.10	8.00	1.00

ANNEXURE — IV

ITEMS	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
103(1)—Maternity & Child Health (MTP)	0.15	0.10	0.49	0.10
103(2)—Universal Immunisation Prog.	10.84	0.10	12.09	1.00
103(3)—Oral Rehydration Therapy	1.76	0.10	0.04	—
104(1)—Transport	3.00	0.10	1.29	0.10
105(1)—Compensation	7.66	0.10	5.45	1.00
106(1)—Mass Education Media	10.56	0.10	7.83	1.00
109(1)—Awards	—	0.10	—	—
200(1)—Conventional Contraceptive	—	0.10	—	—
798(1)—Sterilisation Beds	—	0.10	0.15	0.10
800(1)—Printing Eligible Couple Registrar	—	0.10	0.05	0.10
108(1)—Selected Areas Prog.	—	—	2.33	0.10
TOTAL OF 2211—C.S.S. (TM)	103.63	2.30	171.06	13.60
2215—WATER SUPPLY & P.H.				
105(1)—Sanitation Services	—	—	—	—
106(2)—Water Quality Testing	2.12	1.00	—	—
001(2)—Administration	8.81	1.00	12.37	1.00
102(1)—Rural Water Supply Programme	172.99	1.00	129.00	1.00
005(1)—Survey & Investigation of drinking Water in Rural Areas	—	—	1.39	0.10
TOTAL OF 2215—C.S.S. (TM) II	183.92	3.00	142.76	2.10
2217—URBAN DEVELOPMENT				
05—Other Urban Development	—	—	—	—
001(4)—Direction (NRY)	28.84	1.00	24.30	1.00
08/800(1)—Direction UBS	11.00	10.00	14.00	1.00
TOTAL OF 2217 C.S.S.	39.84	11.00	38.30	2.00
2230—LABOUR & EMPLOYMENT				
001(1)—Direction	—	—	—	—
101(1)—Industrial Trg. Institute	—	0.10	0.10	—
TOTAL OF 2230—C.S.S.	—	0.10	0.10	—

ANNEXURE-IV

ITEMS	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5
2235—SOCIAL SECURITY & WELFARE				
001(1)—Direction	27.81	0.80	7.58	1.00
001(2)—Dist. Administration	18.99	0.80	19.91	1.00
001(3)—Administration ICDS	222.98	0.90	224.05	1.00
200(1)—Training Prog. for ICDS	5.38	0.50	6.51	1.00
102(1)—Child Welfare	0.53	0.10	0.45	0.10
101(1)—Welfare of handicapped	0.05	0.05	0.20	0.10
106(1)—Correctional & Juvenile Homes	1.49	0.10	0.50	0.10
106(2)—Certified/Spl Approved School	0.35	0.10	0.50	0.10
TOTAL OF 2235—C.S.S.	277.58	3.35	259.70	4.40
2236—NUTRITION				
001(1)—Direction	—	0.20	0.20	—
TOTAL OF 2236—C.S.S.	—	0.20	0.20	—
2245—RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
110(9)—Grants-in-aid	—	2.00	—	—
2401—CROP HUSBANDRY				
001(4)—Soil Survey	5.16	1.00	8.00	1.00
102(4)—Promotion of Agril. Mechanisation	—	—	1.50	0.10
105(4)—Distribution of Fertilizer	4.08	0.50	19.00	1.00
107(2)—Control of Pests & Diseases of Agril. Importance	—	0.50	0.50	0.10
150(2)—K.V.K. (ICAR)	8.05	0.50	6.00	1.00
119(2)—Production of Fruits & Vegetables	0.82	0.50	1.50	0.10
119(3)—Integrated Dev. of Tropical Arid Zone Fruits	3.05	0.50	12.15	1.00
119(4)—Integrated Prog. for Dev. of Spices	5.52	0.50	5.90	1.00
109(4)—Strengthening of Agril. Extension	—	—	20.00	1.00
102(3)—Control of Shifting Cultivation	205.00	1.00	232.27	1.00
119(5)—Integrated Prog. for Rice Development	17.53	0.50	25.00	1.00
119(6)—Nutritional Garden	—	0.50	1.00	0.10
800(3)—Land Use Board	5.14	0.50	13.35	1.00
800(4)—National Watershed Dev.	7.65	1.00	19.75	1.00
TOTAL OF 2401—C.S.S.	262.00	7.50	365.92	10.40

ANNEXURE—IV

ITEMS	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5
2403—ANIMAL HUSBANDRY				
101(5)—Rinderpest Era. Prog.	6.38	0.90	34.29	1.00
101(6)—Foot & Mouth Diseases	0.60	0.10	6.00	1.00
101(7)—Systematic Control of Livestock Diseases	—	0.10	4.00	1.00
101(8)—Animal Diseases Surveillance	0.74	0.50	3.00	1.00
101(9)—State Vety. Council	—	0.30	2.00	0.10
103(1)—Backyard Poultry Farming	—	—	—	—
105(1)—Strengthening of Pig Breeding Prog.	—	—	3.00	0.10
113(1)—Animal Husbandry Stats.	—	0.60	—	—
113(2)—Sample Survey	—	0.50	6.00	1.00
800(1)—Bio Gas Plant	0.10	1.00	8.70	1.00
102(1)—Estt. of Bull Production units	—	0.60	—	0.10
113(3)—Livestock Census	—	1.50	0.10	0.10
TOTAL OF 2403 - C.S.S.	7.82	6.10	67.09	6.40
2405—FISHERIES				
101(2)—Fresh Water Agriculture	—	0.10	5.00	1.00
105(1)—Processing, Preservation & Marketing	—	—	24.50	1.00
TOTAL OF 2405 C.S.S.	—	0.10	29.50	2.00
2406 - FORESTRY & WILDLIFE				
102(3)—Social Forestry	66.56	1.00	50.00	—
102(4)—Soil Watch	76.70	1.00	213.00	1.00
102(5)—Forest Protection	8.00	0.50	14.80	1.00
102(7)—Decentralised People's Nursery (Kissan Nursery)	39.50	0.50	25.00	1.00
102(8)—Development of M.F.P.	22.25	0.25	26.50	1.00
102(9)—Rehab. of degraded Forests	—	0.50	—	—
013(2)—Seed Development	5.13	0.50	12.00	1.00
110(1)—Preservation of Wildlife	15.18	0.25	77.72	1.00
101(3)—Wasteland Development	217.05	0.50	325.00	1.00
TOTAL OF 2406—C.S.S.	450.37	5.00	744.02	7.00

ANNEXURE — IV

ITEMS	Actuals 1991-92	Budget Estimate 199-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5
2408—FOOD STORAGE & WAREHOUSING	—			
102 (1)—Food Subsidy	—	0.10	61.35	0.10
TOTAL OF 2408—C.S.S.	—	0.10	61.35	0.10
2425—COOPERATION				
106(1)—Consumer Cooperation	—	0.10	5.18	0.10
107(2)—L.A.M.P.S.	—	0.10	—	0.10
108(4)—Dairy & Livestock	—	0.10	—	0.10
108(5)—Handloom	6.02	0.10	12.04	1.00
108(7)—Fishery Co-op.	0.65	0.10	—	0.10
108(10)—I.C.D.P.	2.35	0.10	—	0.10
108(14)—Fruit, Vegetable & Forestry	—	0.10	—	0.10
601(1)—Direction	0.41	—	0.71	0.10
190(1)—MIZOFED	—	0.10	—	0.10
190(2)—District Marketing	—	0.10	—	0.10
108(3)—Farming	—	—	25.88	1.00
TOTAL OF 2425—C.S.S.	9.43	0.90	43.81	2.90
2501—SPL. PROGRAMME FOR R.D.				
001(1)—Direction SLMC	6.30	1.00	3.13	1.00
001(2)—Administration IRDP	10.40	1.00	39.00	1.00
003(1)—TRYSEM-DRDA	6.10	1.00	6.06	1.00
101(1)—Subsidy-DRDA	40.50	1.00	61.28	1.00
800(1)—S.I.R.D.	10.60	—	10.00	23.30
800(4)—N.P.I.C.	—	1.00	2.02	1.00
800(3)—D.W.C.R.A.	—	1.00	5.97	1.00
TOTAL OF 2501— C.S.S.	73.90	6.00	127.46	29.30
2505—RURAL EMPLOYMENT				
001(2)—Administration (JRY)	182.74	1.00	163.01	1.00
TOTAL OF 2505—C.S.S.	182.74	1.00	163.01	1.00

ANNEXURE - IV

ITEMS	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
2506—LAND REFORMS				
103(1) — Land Records	—	0.10	24.00	0.10
800(1) — Other Expenditure	—	0.10	5.50	0.10
TOTAL OF 2506—C.S.S.	—	0.20	29.50	0.20
2702—MINOR IRRIGATION				
800(2)—Sprinkler/Drip	1.85	0.10	0.10	0.10
TOTAL OF 2702—C.S.S.	1.85	0.10	0.10	0.10
2801—POWER				
800(2)—Administration IREP	2.74	0.10	6.32	0.10
TOTAL OF 2801 C.S.S.	2.74	0.10	6.32	0.10
2851—VILLAGE & SMALL INDUSTRIES				
102(3) — D.I.C.	20.00	0.90	13.00	1.00
103(4) — Tribal Handloom Dev. Project	10.00	0.10	0.10	0.10
TOTAL OF 2851—C.S.S.	30.00	1.00	13.10	1.10
2853—NON FERROUS MINING & METALLURGICAL INDUSTRIES				
101(1) Survey & Investigation	14.98	0.10	0.10	—
TOTAL OF 2853—C.S.S.	14.98	0.10	0.10	—
2885—OTHER OUTLAY ON INDUSTRIES				
101(1)(9)—GIA Central Asstt.	—	0.10	127.74	0.10
TOTAL OF 2885 - C.S.S.	—	0.10	127.74	0.10
3452—TOURISM				
102(1)—Tourist Accommodation	28.70	0.10	43.76	0.10
TOTAL OF 3452—C.S.S.	28.70	0.10	43.76	0.10
3454—CENSUS, SURVEY & STATISTICS				
201(1)—National Sample Survey	7.04	1.50	11.00	1.00
800(1)—Agriculture Census	2.30	0.50	3.40	0.50
800(2)—Economic Census Survey	—	0.50	0.50	—
TOTAL OF 3454 C.S.S.	9.34	2.50	14.90	1.50

ANNEXURE - IV

ITEMS	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
3456-CIVIL SUPPLIES				
001(1)-Direction	—	0.10	32.00	0.10
TOTAL OF 3456 C.S.S.	—	0.10	32.00	0.10
GRAND TOTAL OF C.S.S. (REV.SEC.)	2022.35	64.55	2834.42	105.30
CAPITAL ACCOUNT				
4217-C.O.ON URBAN DEVELOPMENT				
051(2)-Construction	—	0.10	0.10	—
TOTAL OF 4217-C.S.S.	—	0.10	0.10	—
4425-C.O.ON COOPERATION				
107(2)-L.A.M.P.S.	—	0.10	0.85	0.10
108(5)-Handloom/MAHCO	—	0.10	12.04	1.00
190(1)-MIZOFED	—	0.10	—	0.10
190(2)-District Marketing	—	0.10	—	0.10
108(4)-Dairy & Livestock	—	—	—	0.10
108(7)-Fishery Cooperation	3.69	—	—	0.10
108(3)-Farming	—	—	—	0.10
108(13)-Fruit & Vegetable	—	—	—	0.10
TOTAL OF 4425-C.S.S.	3.69	0.40	12.89	1.70
5054—C.O. ON ROAD & BRIDGES				
02—Strategic & Border Roads				
337(1)—Central Road Fund	—	—	10.00	0.10
TOTAL OF 5054-C.S.S.	—	—	10.00	0.10
TOTAL OF CAPITAL ACCOUNTS :	3.69	0.50	22.99	1.80

ANNEXURE—IV.

ITEMS	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5
LOAN- & ADVANCES				
6425—LOANS TO COOPERATION				
106(1)—Consumer	—	0.10	5.75	0.10
107(2)—L.A.M.P.S.	—	0.10	—	0.10
108(4)—Dairy & Livestock	—	0.10	—	0.10
108(5)—Handloom/Weaving	7.25	0.10	13.40	1.00
108(7)—Fishery Cooperation	2.80	0.10	—	0.10
108(10)—Other Development (ICDP)	0.61	0.10	—	0.10
108(14)—Fruit, Vegetable & Forestry	—	0.10	—	0.10
190(1)—MIZOFED	30.00	0.10	—	0.10
190(2)—District Marketing	—	0.10	—	0.10
108(3)—Farming	—	—	28.75	1.00
TOTAL OF 6425—C.S.S.	40.66	0.90	47.90	2.80
6851—LOANS FOR VILL. & SMALL INDUSTRIES				
103(4)—Tribal Handloom Dev. Prog.	11.15	0.05	0.05	0.05
109(1)—Composite Vill. Industries	21.55	0.05	0.05	0.05
TOTAL OF 6851—C.S.S.	32.70	0.10	0.10	0.10
TOTAL OF LOANS & ADVANCES	73.36	1.00	48.00	2.90
TOTAL OF CAPITAL INCLUDING LOANS :	77.05	1.50	70.99	4.70
TOTAL OF C.S.S. REVENUE&CAPITAL:	2099.37	66.05	2905.41	110.00

ANNEXURE — V

STATEMENT OF BUDGET ALLOCATION 1992-93 AND 1993-94
UNDER NON-PLAN

(Rs. in lakhs)

Sl. No.	Head of Accounts	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5	6
A. GENERAL SERVICES					
(a) ORGANS OF STATE					
	2011-State Legislature	159.00	180.00	192.00	188.00
	2012-Governor	47.00	47.50	57.50	55.00
	201 -Council of Ministers	80.00	73.00	106.00	93.00
	2014-Administration of Justice	105.32	130.00	159.50	150.00
	2015-Election	294.35	42.00	82.00	300.00
	TOTAL OF 'A' (a)	685.67	472.50	597.00	786.00
(b) FISCAL SERVICES					
	2029-Land Revenue	157.51	173.00	195.00	210.00
	2030-Stamps & Registration	0.33	1.00	1.09	1.20
	2039-State Excise	106.78	107.00	116.00	125.00
	2040-Sale Tax	70.00	70.00	90.00	100.00
	2041-Taxes on Vehicles	25.00	30.00	40.00	40.00
	2047-Other Fiscal Services	13.08	10.00	15.00	18.00
	TOTAL OF 'A' (b)	372.70	391.00	457.09	494.20
(c) INTEREST PAYMENT & SERVICE					
	2049-Interest Payment	1324.35	1402.45	2736.50	3241.40
	TOTAL OF 'A' (c)	1324.35	1402.45	2736.50	3241.40

ANNEXURE - V

STATEMENT OF BUDGET ALLOCATION 1992-93 AND 1993-94
UNDER NO. 5-PLAN

(Rs. in lakhs)

Sl. No.	Head of Accounts	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5	6
(d)	ADMINISTRATION SERVICES				
	2051-Public Service Commission	24.20	27.00	31.00	40.00
	2052-Sectt. General Services	502.58	457.00	566.00	522.00
	2053-District Administration	464.38	440.00	523.50	513.00
	2054-Treasury & Accounts Admn.	134.87	180.00	191.00	200.00
	2055-Police	2203.58	2100.00	2497.70	2500.00
	2056-Jails	147.43	147.00	160.00	160.00
	2057-Supplies & Disposals	53.11	62.00	62.00	62.00
	2058-Stationery & Printing	289.13	355.00	367.00	370.00
	2059-Public Works	1092.62	1180.00	1182.70	1310.00
	2070-Other Admn. Services				
	(1)-Home Guards	234.04	240.00	256.00	258.00
	(2)-Local Admn. Deptt.	245.89	309.68	310.00	290.00
	(3)-General Admn. Deptt.	131.01	124.50	155.30	157.50
	(4)-Admn. Training Inst.	9.00	8.00	9.00	10.00
	(5)-Vigilance	28.00	32.00	38.50	40.00
	(6)-Fire Services	71.76	85.00	88.00	90.00
	TOTAL OF 'A' (d)	5631.60	5747.18	6437.70	6522.50
(e)	2071-Pension & Other Benefits	420.72	432.00	543.00	583.00
	2075-State Lottery	18.29	13.00	15.00	16.00
	TOTAL OF 'A' (e)	439.01	445.00	558.00	599.00
	TOTAL OF 'A' GENERAL SERVICES	8453.33	8458.13	10786.29	11643.10
B.	SOCIAL SERVICES				
(a)	Education Sports, Art & Culture				
	2202-General Education				
	(a) School Education	3386.19	3608.00	3963.00	4000.00
	(b) Higher Education	290.08	320.00	350.00	360.00
	2203-Tech. & Higher Education	26.96	30.00	30.00	30.00
	2204-Sports & Youth Welfare	222.53	203.00	277.00	216.00
	2205-Arts & Culture	94.70	63.00	70.00	70.00
	TOTAL OF 'B' (a)	4020.46	4224.00	4690.00	4676.00

ANNEXURE — V

Sl. No.	Head of Accounts	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5	6
(b)	Health & Family Welfare				
	2210-Medical & Public Health	940.54	1029.00	1129.00	1134.00
	2211-Family Welfare	14.99	16.00	18.00	18.00
	TOTAL OF 'B' (b)	955.53	1045.00	1147.00	1152.00
(c)	Water Supply & Sanitation				
	2215-Water Supply & Sanitation	860.34	840.00	875.00	925.00
	2216-Housing	265.99	324.00	324.00	304.00
	2217-Urban Development	145.20	150.00	153.00	162.00
	TOTAL OF 'B' (c)	1271.53	1314.00	1352.00	1391.00
(d)	Information & Broadcasting				
	2220-Information & Publicity	88.26	84.00	90.00	90.00
	TOTAL OF 'B' (d)	88.26	84.00	90.00	90.00
(e)	Welfare of SC/ST & Other Backward Classes				
	2225-Other Backward Classes	305.44	275.00	394.00	361.00
	TOTAL OF 'B' (e)	305.44	275.00	394.00	361.00
(f)	Labour & Employment				
	2230-Labour & Employment	52.00	54.00	58.00	60.00
	TOTAL OF 'B' (f)	52.04	54.00	58.00	60.00
(g)	Social Welfare & Nutrition				
	2235-Social Security & Welfare	210.26	217.00	228.00	235.00
	2236-Nutrition	35.08	57.00	57.00	60.00
	2245-Relief on account of N/C	156.25	100.00	100.00	100.00
	TOTAL OF 'B' (g)	401.59	374.00	385.00	395.00
(h)	Others				
	2251-Sectt. Social Services	58.73	64.00	85.00	85.00
	2252-Other Social Services	5.76	5.00	15.00	6.00
	TOTAL OF 'B' (h)	64.49	69.00	100.00	91.00
	TOTAL OF 'B' SOCIAL SERVICES	7159.34	7439.00	8216.00	8216.00

ANNEXURE - V

Sl. No.	Head of Accounts	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5	6
C. ECONOMIC SERVICES					
(a) Agriculture & Allied Services.					
	2401-Crop Husbandry	369.27	355.00	395.00	395.00
	2402-Soil & Water Conservation	180.21	190.00	200.00	200.00
	2403-Animal Husbandry	316.34	310.00	324.00	325.00
	2404-Dairy Development	57.73	60.00	61.00	61.00
	2405-Fisheries	39.10	31.00	39.00	39.00
	2406-Forestry & Wildlife	342.76	365.00	405.00	415.00
	2408-Food Storage & Ware housing	841.29	900.00	991.00	991.00
	2415-Agril. Research & Education	0.31	1.00	1.00	1.00
	2425-Co-operation	79.92	70.00	80.00	80.00
	2435-Other Agril. Programme	0.52	—	50.00	100.00
TOTAL OF 'C' (a)		2227.45	2282.00	2546.00	2607.00
(b) Rural Development					
	2501-Rural Development (Spl. Prog.)	23.87	33.00	34.10	34.00
	2505-Rural Employment	—	—	50.00	50.00
	2506-Land Reform	—	—	—	—
	2515-Other Rural Dev. Prog.	110.19	105.00	115.00	120.00
TOTAL OF 'C' (b)		134.06	138.00	199.10	204.00
(c) Irrigation & Flood Control					
	2702-Minor & Medium Irrigation	—	—	—	—
	2702-Minor Irrigation	34.75	23.00	23.00	24.00
TOTAL OF 'C' (c)		34.75	23.00	23.00	24.00
(d) Energy					
	2801-Power	2246.60	2236.00	2686.00	2700.00
TOTAL OF 'C' (d)		2246.60	2236.00	2686.00	2700.00

ANNEXURE - V

Sl. No.	Heads of Accounts	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5	6
(e)	2851-Village & Small Industries				
	(1) Industries	330.15	317.00	328.00	330.00
	(2) Sericulture	84.10	86.00	86.00	90.00
	2852-Other Industries	8.53	12.00	12.00	13.00
	2253-Non-Ferrous Mining & M.L.Ind	34.87	32.00	42.00	42.00
	2885-Other Outlays on Minerals	—	—	—	—
	TOTAL OF 'C' (e)	457.65	447.00	458.00	475.00
(f)	TRANSPORT				
	3053-Civil Aviation	172.07	170.00	160.00	170.00
	3054-Roads & Bridges	1087.28	1085.00	1243.00	1170.00
	3055-Road Transport	422.39	440.00	530.00	530.00
	3056-Inland Water Transport	13.76	12.00	12.00	13.00
	TOTAL OF 'C' (f)	1695.50	1707.00	1945.00	1883.00
(g)	General Economic Services				
	3451-Sectt. Economic Services	83.78	84.00	106.00	119.00
	3452-Tourism	60.85	45.00	63.00	53.00
	3454-Census, Survey & Statistic	70.71	74.00	78.60	78.00
	3456-Civil Supplies	144.16	145.00	174.00	174.00
	3475-Other Genl. Eco. Services	36.87	35.00	39.50	40.50
	TOTAL OF 'C' (g)	396.37	383.00	461.10	464.50
	TOTAL OF 'C' ECONOMIC SERVICES	7192.38	7216.00	8328.20	8357.50
	TOTAL OF REVENUE ACCOUNT	22805.05	23113.13	27330.49	28216.60
	DEDUCT RECOVERIES				
	Public Works Department	603.25	500.00	500.00	600.00
	Public Health Engg. Deptt.	355.04	300.00	300.00	350.00
	Power & Electricity Deptt.	603.32	600.00	1000.00	1000.00
	Industries Department	51.96	110.00	110.00	100.00
	Printing & Stationery	141.82	230.00	230.00	230.00
	TOTAL RECOVERIES	1755.39	1740.00	2140.00	2280.00
	NET REVENUE ACCOUNT	21049.66	21373.13	25190.49	25936.60

B. CAPITAL ACCOUNT OF SOCIAL SERVICES				
4210-C.O. on Medical & Public Health				
4216-C.O. on Housing (Police Housing)	91.91	100.00	111.63	100.00
TOTAL OF 'B' SOCIAL SERVICES	91.91	100.00	111.63	100.00
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES				
4408 C.O. on Food Storage & Ware housing.	3752.87	4100.00	5500.00	5500.00
TOTAL OF ECONOMIC SERVICES	3752.87	4100.00	5500.00	5500.00
TOTAL OF CAPITAL ACCOUNT (GROSS)	3844.78	4200.00	5611.63	5600.00
DEDUCT RECOVERIES ON FOODGRAINS etc.	3332.21	4100.00	5500.00	5500.00
NET CAPITAL ACCOUNT	512.57	100.00	111.63	100.00
D. PUBLIC DEBT				
6003 Internal Debt of the State	28.32	111.23	38.25	242.69
6004 Loans & Advances from GOI	560.59	601.75	641.88	649.34
TOTAL OF 'D' PUBLIC DEBT	588.91	712.98	680.13	892.03
F. LOANS & ADVANCES :				
6216-Loans for Housing/ HUDCO	---	---	201.34	10.00
6425-Loans for Cooperation	---	---	---	---
6851-Loans for Vill. & Small Ind.	---	---	---	---
7610-Loans to Govt. Servants	447.05	555.00	555.00	600.00
7615-Miscellaneous Loan	172.50	---	---	---
TOTAL OF 'F' LOANS & ADVANCES	619.55	555.00	756.34	610.00
TOTAL OF CAPITAL ACCOUNTS (GROSS)	5053.24	5467.98	7048.10	7102.03
DEDUCT RECOVERIES	3332.21	4100.00	5500.00	5500.00
NET CAPITAL ACCOUNTS	1721.03	1367.98	1548.10	1602.03
NET REVENUE & CAPITAL ACCOUNT	22770.69	22741.11	26738.59	27538.63

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ANNEXURE—VI

PLAN OUTLAY AND CENTRAL ASSISTANCE

(Rs. in lakhs)

ITEM	Actuals 1991-92	Budget Estimate 1992-93	Revised Estimate 1992-93	Budget Estimate 1993-94
1	2	3	4	5
I. PLAN OUTLAY				
A. STATE PLAN				
1. Revenue Account	9012.70	9523.20	9538.37	10367.20
2. Capital Account				
(a) Capital Outlay	6358.44	6943.30	7901.76	8532.83
(b) Loans & Advances	390.09	390.00	352.00	326.00
TOTAL—A	15761.23	16856.40	17792.13	19226.00
B. CENTRALLY SPONSORED SCHEMES				
1. Revenue Account	2022.32	64.55	2834.42	105.30
2. Capital Account				
(a) Capital Outlay	3.69	0.50	22.99	1.80
(b) Loans & Advances	73.36	1.00	48.00	2.90
TOTAL—B	2099.37	66.05	2905.41	110.00
C. N.E.C. SCHEMES				
1. Revenue Account	21.87	42.00	60.84	78.56
2. Capital Account	707.40	650.00	807.67	707.00
TOTAL—C	729.27	692.00	868.57	785.56
GRAND TOTAL—(A + B + C)	18689.87	17614.45	21566.05	20121.56
II. CENTRAL ASSISTANCE				
A. STATE PLAN				
1. Grants	14247.43	13593.00	15000.20	15750.00
2. Loans	1583.05	1510.00	1466.80	1750.00
TOTAL—A	15830.48	15103.00	16467.00	17500.00
B. CENTRALLY SPONSORED SCHEMES				
1. Grants	2026.01	65.05	2857.41	107.10
2. Loans	73.36	1.00	48.00	2.90
TOTAL—B	2099.37	66.05	2905.41	110.00

ANNEXURE—VI

PLAN OUTLAY AND CENTRAL ASSISTANCE

Item	Actuals	Budget	Revised	Budget
	1991-92	Estimate 1992-93	Estimate 1992-93	Estimate 1993-94
1	2	3	4	5
C. NEC SCHEMES				
1. Grant	658.58	662.80	622.80	707.00
2. Loans	70.69	69.20	69.20	78.56
TOTAL -- C	729.27	692.00	692.00	785.56
GRAND TOTAL—(A+B+C)	18109.12	15861.05	19344.41	17675.56

- NOTE : 1. Plan outlay in 1992-93 for Revised Estimate includes apart from the State Plan outlay of Rs. 16600.00 lakhs, Rs. 1000.00 lakhs on account of P.F.C. loans, Rs. 215.83 lakhs on account of System Improvement on Power Projects funded by R.E.C. and Rs. 53.00 lakhs for Aizawl Drainage Scheme.
2. Plan outlay in 1993-94 included approved State Plan outlay of Rs. 185.00 crores, Rs. 328.00 lakhs funded by P.F.C. for Power Transmission and Rs. 398.00 lakhs funded by R.E.C. for System Improvement.

ANNEXURE—VII

NET FLOW OF CENTRAL FUNDS

Items	Actuals	Budget	Revised	Budget
	1991-92	Estimate 1992-93	Estimate 1992-93	Estimate 1993-94
	2	3	4	5
I. IN FLOW :				
A : Under Finance Commission Award				
1. Share of Taxes	11797.01	12379.00	14129.00	15198.00
(i) Income Tax	368.23	368.00	438.00	521.00
(ii) Union excise	11428.78	12011.00	13691.00	14677.00
2. Grants-in-aid	7698.22	7691.00	7691.00	7718.00
(i) Gap grants	7622.00	7616.00	7616.00	7643.00
(ii) Margin money	76.22	75.00	75.00	75.00
TOTAL OF A (1-2)	19495.23	20070.00	21820.00	22916.00
B. ASSISTANCE ON PLAN ACCOUNT				
1. State Plan	15830.48	15103.00	16467.00	17500.00
(i) Grants	14247.43	13593.00	15000.20	15750.00
(ii) Loans	1583.05	1510.00	1466.80	1750.00
2. Centrally Sponsored Schemes	2092.82	66.05	2518.33	110.00
(i) Grants	2084.32	64.55	2448.33	107.10
(ii) Loans	8.50	1.50	70.00	2.90
3. N.E.C. SCHEMES	815.82	692.00	692.00	785.65
(i) Grants	745.13	622.80	622.80	707.00
(ii) Loans	70.69	69.20	69.20	78.56
TOTAL OF B :	18739.12	15861.05	19625.33	18595.56
C. ANY OTHER ASSISTANCE				
1. Share in Small Savings	233.00	181.00	220.00	250.00
2. Loans to cover deficit	—	—	—	—
3. Miscellaneous grants/loans	57.68	27.00	27.00	29.00
TOTAL OF C :	290.68	208.00	247.00	279.00
TOTAL OF I (A+B+C)	38525.03	36139.05	41692.33	41590.56
II. OUTFLOW :				
1. Interest payments	654.57	882.96	1023.22	1030.49
2. Repayment of loans	560.59	601.75	641.88	649.44
TOTAL OF II :	1215.16	1484.71	1665.10	1679.93
III NET FLOW (I—II) :	37309.87	34654.34	40027.23	39910.63

ANNEXURE VIII

BRIEF BUDGETARY POSITION

(Rs. in crores)

ITEMS	Actuals 1991—92	Budget Estimate 1992—93	Revised Estimate 1992—93	Budget Estimate 1993—94
1	2	3	4	5
A. RECEIPTS	415.43	398.57	483.70	472.27
1. State's own Receipts	20.02	22.72	54.08	44.17
(a) Tax Revenue	3.34	3.46	4.34	4.75
(b) Non Tax Revenue	23.00	22.24	23.00	23.62
(c) Loan Recoveries	2.90	3.49	3.50	3.55
(d) Public Account (NET) (—)	9.22	(—) 6.47	(—) 23.24	(+) 12.25
2. Receipts from Central Govt.	380.31	361.40	407.99	406.04
3. Receipts from Central Institutions	15.10	14.45	21.63	22.06
B. DISBURSEMENTS :				
REVENUE ACCOUNT				
1. Non Plan	228.05	231.14	273.30	282.17
2. State Plan	90.13	95.24	95.38	103.67
3. N.E.C.	0.22	0.42	0.61	0.78
4. C.S.S.	20.22	0.65	28.35	1.05
TOTAL REVENUE ACCOUNT (GROSS)	338.62	327.45	397.64	387.67
DEDUCT RECOVERIES OF STOCK ETC.	17.55	17.40	21.40	22.80
TOTAL REVENUE ACCOUNT (NET)	321.07	310.05	376.24	364.87
CAPITAL ACCOUNT				
1. Non Plan	50.53	54.68	70.48	71.02
2. State Plan	67.48	73.33	82.54	88.59
3. N.E.C.	7.07	6.50	8.08	7.07
4. C.S.S.	0.77	0.01	0.71	0.05
TOTAL CAPITAL ACCOUNT (GROSS)	125.85	134.52	161.81	166.73
DEDUCT RECOVERIES ON FOODGRAINS	33.32	41.00	55.00	55.00
TOTAL CAPITAL ACCOUNT (NET)	92.53	93.52	106.81	111.73

D. TOTAL CONSOLIDATED FUND (GROSS)	464.47	461.97	559.45	554.40
E. TOTAL CONSOLIDATED FUND (NET)	413.60	403.57	483.05	476.60
GAP(—) IN RESOURCES (+)	8.84	(+) 7.94	(+) 3.39	(—) 1.06
F. OPENING BALANCE :	(—) 32.74	(—) 20.92	(—) 23.90	(—)20.51
G. CLOSING BALANCE :	(—) 23.90	(—) 12.98	(—) 20.51	(—) 21.57

ABSTRACT (NET)

1. G.T. of Non-Plan	227.71	227.42	267.38	275.39
2. G.T. of State Plan	157.61	168.57	177.92	192.26
3. G.T. of N.E.C.	7.29	6.92	8.69	7.86
4. G.T. of C.S.S.	20.99	0.66	29.06	1.10
GRAND TOTAL (NET) :	413.60	403.57	483.05	476.61

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