



EXPLANATORY MEMORANDUM
ON THE
BUDGET OF THE GOVERNMENT
OF THE
UNION TERRITORY OF MIZORAM
FOR
1986—87

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(As laid before Assembly)

March, 86

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EXPLANATORY MEMORANDUM
MIZORAM BUDGET FOR 1986-87

SECTION - I

INTRODUCTION

GENERAL- The Union Territory of Mizoram has a Consolidated Fund separate from the Consolidated Fund of India. The cash balance of the Union Territory is, however, merged in the general cash balance of the Central Government. It has also a Contingency Fund from which advances are made to meet unforeseen expenditure pending approval of such expenditure by the Legislature.

All recoveries of expenditure made, revenue realised, and grants-in-aids and loans received from the Government of India are credited to the Consolidated Fund. The expenditure of the Union Territory Government, Loans and Advances made by it and repayment of loans to the Government of India are met out of the Consolidated Fund of the Union Territory. The transactions are brought to account under the heads prescribed by the Comptroller and Auditor General of India and the Annual Financial Statement (Budget) showing the estimated receipts and expenditure of the Union Territory has been prepared according to the heads so prescribed

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SUMMARY OF BUDGETARY POSITION :

The Budgetary position of the Union Territory on the basis of (a) Accounts for 1984-85 (b) the Budget Estimates/Revised Estimates for the year 1985-86 and (c) The Budget Estimates for the year 1986-87 is summarised below :-

(In lakhs of Rupees)

Consolidated Fund	Accounts 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
Revenue receipts	11715.56	10862.02	13361.08	12914.48
Expenditure met from Revenue (NET)	10817.00	10862.02	13361.08	12914.48
Surplus (+) /Deficits (-) on Revenue Account (+)	898.56	—	—	—
Capital Receipts	3306.09	3199.56	3413.17	3633.24
Expenditure met from Capital (NET) including Loans & Advances	2745.36	3199.56	3413.17	3633.24
Surplus (+) /Deficit (-) on Capital Account (+)	560.73	—	—	—
TOTAL Consolidated Fund (N E T)	13562.36	14061.58	16774.25	16547.72
Opening Balance (-)	5264.88	—	—	—
Closing Balance (-)	3805.59	—	—	—

* As per Accountant General's figures.

PLAN PROVISION

The outlay on Annual Plan of the Union Territory of Mizoram for the year 1985-86 is Rs. 4823.50 lakhs including Rs. 23.50 lakhs of additional sanction for Famine Relief Works. The Budget Estimates for 1986-87 contemplate a still higher Plan Outlay of Rs. 5780.00 lakhs comprising Rs. 3285.30 lakhs on Revenue Accounts and Rs. 2494.70 lakhs on Capital Accounts. The Sectoral distribution of the Annual Plan Outlay for 1986-87 is given in the Annexure -I to this Memorandum.

Over and above the Annual Plan Outlay, the Budget Estimate for 1986-87 includes Central Plan/Centrally Sponsored Schemes, for which Rs. 22.91 lakhs on Revenue Account and Rs.0.30 lakh on Capital Account are provided for some of the approved Schemes. As the allocations are not yet received for other schemes of this type only token provisions are provided as shown in Annexure-I.

In addition, the estimate for 1986-87 includes an expenditure of Rs. 490.89 lakhs on Revenue Account and Rs. 48.44 lakhs on Capital Account on North Eastern Council Scheme as shown in Annexure-II.

The allocation of fund for Revised Estimates, 1985-86 and Budget Estimates for 1986-87 made under Plan and Non-Plan is also shown in Annexure-III & IV.

The statement showing the consolidated fund position-Disbursement is shown in Annexure - V.

The Statements below, summarise by broad categories the estimates of Revenue Receipts.

A. TAX REVENUE	(In lakhs of Rupees)			
	Accounts 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-1986	Budget Estimate 1986-87
Taxes on Income and expenditure	9.55	8.80	10.02	10.05
Taxes on property and Capital transactions	13.28	14.20	15.70	15.82
Taxes on commodities and services	59.71	82.00	124.08	137.95
TOTAL 'A' TAX REVENUE	82.54	105.00	149.80	163.82

* Increase in the Revised Estimates 1985-86 and Budget Estimates 1986-87 in respect of the Tax Revenue is due to enforcement of Mizoram Excise Act, 1972.

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B. NON-TAX REVENUE

(In lakhs of Rupees)

	Accounts 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
a) Interest receipts, dividends & profits	7.04	10.00	10.00	10.50
b) Other Non-Tax Revenue -				
i) General Services	42.92	91.98	92.22	96.00
ii) Social & Com Services	14.80	19.26	13.85	14.26
iii) Economic services	188.70	172.76	264.27	280.07
TOTAL : B. NON-TAX REVENUE	253.46	294.00	380.34	400.83

Increase in the Revenue Receipts is mainly due to realisation of more revenue from State Transport and Consumers Petrol Pump.

C. GRANTS-IN-AID & CONTRIBUTION :

Grants-in-aid from Central Government	11379.56	10463.02	12830.94	12349.83
TOTAL : REVENUE RECEIPTS	11715.56	10862.02	13361.08	12914.48

The details are as follows :-

i) Grants-in-aid to cover the revenue deficit on Non-Plan		7368.27	8745.44	8550.73
ii) Grants-in-aid towards the Union Territory Plan on Revenue Account.		2595.70	2542.18	3285.30
iii) Grants-in-aid for Central and Centrally Sponsored Schemes		68.69	534.84	22.81
iv) Grants-in-aid for N.E.C Plan Schemes.		430.26	307.96	490.89
v) Grants-in-aid for Central Plan Schemes- Other grants for Border Roads.		0.10	700.52	0.10
TOTAL : Grants-in-aid & Contributions		10463.02	12830.94	12349.83

The enhancement of Grant-in-aid in the Revised Estimate is mainly for the followings :

- 1) Committed liabilities on account of completed Plan Schemes during the Sixth Five Year Plan.
- 2) Payment of A.D.A., Bonus and Interim Relief.
- 3) Payment of ration allowance to Police personnel.
- 4) Payment of increase D.A. to Pensioners.
- 5) Payment of interest of Govt. of India Loans.
- 6) Payment of Transport subsidy of foodstuff.
- 7) Payment of Grant-in-aid to Non-Govt. schools.
- 8) Water supply through Truck.

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SECTION - III

EXPENDITURE MET FROM REVENUE

The Statements below give a summary of the estimate of the gross expenditure met from Revenue by broad categories. Recoveries taken in reduction of expenditure are separately indicated at the end of the Statement. Further details by heads of account together with brief notes explaining the variations between the Budget Estimates and the Revised Estimates for 1985-86 and between the latter and the Budget Estimates for 1986-87 are given in the notes that follow this Statement.

(In lakhs of Rupees)

A. GENERAL SERVICES	Accounts 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
a) Organs of State	186.97	114.00	131.95	123.50
b) Fiscal services				
i) Collection of taxes on income and expenditure	—	—	—	—
ii) Collection of taxes on property and capital transaction.	—	—	—	—
iii) Collection of taxes on commodities & service.	102.20	128.81	132.07	144.50
c) Interest payments and servicing of debt.	615.50	591.48	804.04	777.47
d) Administrative services	2173.85	2211.00	2529.07	2403.00
e) Pension and Miscellaneous General Services	83.36	81.06	113.73	115.00
TOTAL : GENERAL SERVICES	3161.88	3126.35	3710.86	3563.47

The increase provision of Rs. 584.51 lakhs in the Revised Estimate is mainly on account of the followings :-

- 1) Payment of interests Govt. of India's loans.
- 2) Payment of A.D.A., Bonus and Interim Relief.
- 3) Payment of ration allowance to Police personels.
- 4) Payment of increase rate of remuneration to village council members.
- 5) Payment of street light charges.

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B. SOCIAL & COMMUNITY SERVICES :

(In lakhs of Rupees)

	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
B. Social & Community Services	3940.45	4720.77	4516.44

Notes : The increased provision of Rs. 780.32 in the Revised Estimate under 'B' Social & Community Services is mainly due to the following :-

- 1) Committed liabilities on account of completed Plan Schemes during the Sixth Plan.
- 2) Payment of Grant-in-aid to Non-Govt. Schools.
- 3) Water supply through Truck.
- 4) Relief on Natural Calamities.
- 1) Payment of A.D.A, Interim Relief and Adhoc Bonus.

C. ECONOMIC SERVICES :

	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
a) General Economic Services	574.11	472.75	643.79
b) Agriculture & Allied Services	1856.93	2225.95	2375.85
c) Industry & Minerals	360.15	391.42	552.30
d) Water & Power Development	585.95	708.80	877.35
e) Transport & Communication	1183.24	1912.04	1136.74
TOTAL : ECONOMIC SERVICES	4560.38	5710.96	5586.08
TOTAL : REVENUE EXPENDITURE (GROSS)	11627.18	14142.59	13695.99

Deduct recoveries :

i) General services	261.96	263.51	253.51
ii) Social & Community services	180.00	180.00	160.00
iii) Economic services	323.20	338.00	368.00

TOTAL : REDUCTION RECOVERIES	765.16	781.51	781.51
TOTAL : REVENUE EXPENDITURE (NET)	10862.02	13361.08	12914.48

Notes :- The increased provision of Rs. 1150.58 lakhs in the Revised Estimates under 'C' Economic Services is mainly due to the following :-

- 1) Transport subsidy of foodstuff and salt.
- 2) Payment of A.D.A., Interim Relief and Adhoc Bonus.
- 3) Committed liabilities on account of completed Plan Schemes of the Sixth Five Year Plan.

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SECTION-IV
RECEIPT ON CAPITAL ACCOUNT

I. LOANS FROM CENTRAL GOVERNMENT:

The details are :-

(In lakhs of Rupees)

	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
i) Loans to meet Non-Plan deficit on Capital Account	787.27	984.27	981.85
ii) Loans to meet Union Territory Plan Outlay on Capital Account	2088.30	2281.32	2494.70
iii) Loans to meet expenditure on Capital Account in respect of Centrally Sponsored Scheme.	4.20	18.24	0.30
iv) Loans to meet expenditure on Capital Account in respect of North Eastern Council Scheme.	43.20	29.61	48.44
TOTAL	2922.97	2313.44	3525.29

II. REPAYMENTS OF LOANS TO UNION TERRITORY GOVERNMENT :

The receipts under this head represent the recovery of principal in respect of Loans advanced to Third Parties including Government Servants.

The details are :-

(in lakhs of Rupees)

	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
1) Loans for Housing	40.00	40.00	45.00
2) Loans for Urban Development	0.08	0.08	0.10
3) Loans to Co-operative Societies	62.38	20.00	23.00
4) Loans for Agriculture	0.15	0.15	0.15
5) Loans for Animal Husbandry	2.00	0.70	0.70
6) Loans for Village & Small Industries	18.00	10.00	10.00
7) Loans for Roads & Water Transport	2.85	—	—
8) Loans to Government servant	151.13	28.80	29.00
TOTAL	276.59	99.73	107.95

Notes :- The Loan recovery is based on actuals. Hence, the decreased.

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SECTION - V

DISBURSEMENT OF CAPITAL ACCOUNT
(EXCLUSIVE LOANS AND ADVANCE)

The Statement below summarises by broad categories estimates of Capital Disbursements. Further details are given in the notes that follows this statement :
(In lakhs of Rupees)

	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
General Services	49.86	118.00	152.00
Social & Community Services	626.10	718.18	711.35
Economic Services	3479.50	3432.89	3642.49
TOTAL ::	4155.46	4269.07	4505.84

GENERAL SERVICES :-

The expenditure for construction of Non-Residential Buildings is recorded under this head. Increase in R.E. 1985-86 and B.E. 1986-87 is mainly for construction of New Jail, Police Station and Police Training Centre.

SOCIAL & COMMUNITY SERVICES :

The Estimates under this group are for Capital Outlay on the following :

	(In lakh of Rupees)		
	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
Education, Arts & Culture	21.00	25.00	23.25
Medical	10.00	10.00	13.00
Public Health Sanitation & Water Supply	385.00	463.94	506.00
Housing	40.00	40.00	37.00
Urban Housing	170.10	179.24	132.10
TOTAL ::	626.10	718.18	711.35

Notes :- The increase in the Revised Estimate 1985-86 and Budget Estimate 1986-87 is mainly for the Scheme "Aizawl Greater Water Supply and Capital Extension Project.

The increase in the Budget Estimate is mainly for the work expansion of Aizawl Town & Water Supply.

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ECONOMIC SERVICES :

The estimates include provision for Capital Outlay on the following :

(In lakhs of Rupees)

	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
Mines and minerals	—	—	10.00
Co-operation	6.80	14.50	20.50
Special & backward Areas	43.20	29.61	48.44
Agriculture	38.00	27.76	8.00
Food & Nutrition	1901.40	1901.40	1901.40
Community Development	—	0.22	0.50
Village & Small Industries	104.50	94.26	47.00
Power Projects	578.00	636.00	656.00
Roads & Bridges	750.10	643.00	868.20
Roads & Water Transport	50.00	73.40	82.45
Industries	7.50	12.74	—
TOTAL	3479.50	3432.89	3642.49

Notes :—

The Estimates include provision for investment in Multipurpose Co-operative Societies, and expenditure on Power Projects including expenditure on functional buildings under Economic Services.

b) The price of food-grains and transportation charges in all the routes.

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SECTION - VI

LOAN AND ADVANCE

The statements below summarise by broad categories the estimate of 'E-Public Debt' and 'F-Loans and Advances'. Further details are given in the notes that follows the statement :

	(In lakhs of Rupees)		
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	1985-86	1985-86	1986-87
E- PUBLIC DEBT :			
Repayment of Loans to the Consolidated Fund of India	480.00	594.82	750.65
F. Loans & Advances by the Union Territory Government	465.50	450.68	298.19
TOTAL :	945.50	1045.50	1048.84

The Estimates under 'E-Public Debt' provide for repayment of Loan instalments due for repayment of loan instalments due for repayment both under Plan & Non-Plan, advanced by the Central Govt., The estimates under 'F-Loans & Advances' provide for granting of various categories of Loans and Advances by the Govt. of Mizoram as detailed below :

	(In lakhs of Rupees)		
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	85-86	85-86	86-87
Loans for (LIG/MIC) Housing	213.00	213.00	120.00
Loans for Urban Development	20.00	20.00	20.00
Loans for Social Security & Welfare	5.00	5.00	4.00
Loans for Co-operative Societies	28.00	44.00	33.96
Loans for Village & Small Industries	20.50	18.50	20.10
Loans to Government servants	149.00	150.18	80.09
TOTAL :	465.50	450.68	78.15

Notes : Less provision is made for the year 1986-87 in respect of Loans for Middle Income Group/Lower Income Group Housing, Loans to Govt. servants though the demand by the public as well as from the Government servants is very high. The main reason for less provision is due to less recoveries projected by the Department.

ANNEXURE—I

ABSTRACT CENTRALLY SPONSORED SCHEME Revised Estimate 1985-86
AND BUDGET ESTIMATE 1986-87

MOJOR HEAD OF ACCOUNT	Actuals 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
277. Education	67.32	1.46	50.53	16.80
278. Art & Culture	0.01	0.01	0.01	0.01
281. Family Welfare	55.66	1.15	51.93	1.40
282. P.H. Sanitation & Water Supply	77.23	57.05	149.01	1.10
287. Labour & Employment	0.12	—	0.19	0.10
288. Social & Security Welfare	38.67	0.40	82.60	0.40
296. Sectt. Economic service	1.07	0.10	0.79	0.10
304. Other Genl. Eco. services	9.40	0.10	7.40	0.20
305. Agriculture	27.86	0.50	32.52	0.50
310. Animal Husbandry	21.60	0.70	16.03	0.70
313. Forests	310.82	0.02	100.00	0.20
314. Community Development	16.68	0.10	31.83	1.20
321. Village & Small Industries.	17.66	7.00	12.00	0.10
REVENUE ACCOUNT : TOTAL :	644.10	68.69	534.84	22.81
CAPITAL ACCOUNT				
484. C.O. on Urban Development	18.28	0.10	9.24	0.10
537. C.O. on Roads & Bridges	12.40	0.10	7.00	0.10
721. Loans for Vill. & Small Industries	4.00	4.00	2.00	0.10
TOTAL OF ACCOUNT OF CAPITAL	34.68	4.20	18.24	0.30

ANNEXURE-1

ABSTRACT OF C.S.S.NON-PLAN Revised Estimate 1985-86 AND
BUDGET ESTIMATE 1986-87

337 - B.R.D.B.	668.32	0.10	700.52	0.10
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MAJOR HEAD OF ACCOUNTS	Actuals 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
277 - EDUCATION				
A.6(3)(2) - Integrated Education of disable children.	4.30	0.10	1.87	0.10
A.6(3)(3) - Educational Technology	1.45	0.10	3.06	0.10
A.6(3)(4) - Promotion of English	0.12	0.05	0.19	0.10
B.6(2) - National scholarship at Secondary stage for essen- tial children.	0.46	0.10	0.10	0.10
C.1(1) - Adult Education	1.58	0.10	1.77	0.10
C.1(1)(1) - Rural Functional Literacy Programme	3.80	0.10	10.21	0.10
C.1(4) - Functional literacy for Adult Women	9.00	0.20	7.75	0.10
C.1(7) - Cash award for enrolment of girls at Elementary level of Education.	2.25	0.10	0.10	-
C.4(1) - Propagation of Hindi in non speaking area	8.00	0.10	0.10	-
C.4(2) - Hindi Training Institute	2.94	0.10	2.90	0.10
C.4(3) - Hindi Coaching Scheme	0.03	0.01	0.68	0.10
F.5(2) - Polytechnic	2.00	0.10	0.10	0.10
G.3(3) - National Service scheme	1.14	0.10	1.52	0.10
H.4(1) - Post Matric Scholarship	25.25	0.10	0.10	0.10
G.4(1) - Sports & Games	5.00	0.10	15.00	15.50
A.6(3)(5) - UNICEF Aided Scheme	-	-	5.08	0.10
TOTAL :	67.32	1.46	50.53	16.80
277 - Education				

278 - ARTS & CULTURE :

4(1) - Implementation of Antiquities Act, 1977 CSS	0.01	0.01	0.01	0.01
TOTAL : :	0.01	0.01	0.01	0.01
278 - Arts & Culture				

CENTRALLY SPONSORED SCHEME		(Figures in lakhs of Rupees)			
MAJOR HEAD OF ACCOUNT /SUB-HEAD		Actuals 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
281. FAMILY WELFARE					
1 (1)	Direction	3.47	0.10	4.80	0.10
1 (2)	Administration	2.17	0.10	2.42	0.10
2 (1)	Rural F.W. Services	13.16	0.10	12.25	0.10
3 (1)	Urban F.W. Services	0.84	0.10	0.81	0.10
4 (1)	Maternity & Child Welfare	0.05	0.05	0.15	0.10
5 (1)	Transport	2.74	0.10	3.24	0.10
6 (1)	Compensation	4.21	0.10	5.00	0.10
7 (1)	Conventional Contraceptives	3.85	0.05	0.05	0.10
7 (2)	Urban F.W. prog-cum-Post Partum Programme	3.44	0.10	5.80	0.10
7 (3)	Extension of bed to Rural Areas under U.K. aid	0.13	0.05	0.11	0.10
8 (1)	Mass Education	0.49	0.05	0.55	0.10
9 (1)	Training of A.N.M.	5.50	0.10	4.05	0.10
9 (2)	Training of Dhai	0.36	0.05	0.40	0.10
9 (3)	Training of C.H.V.	15.25	0.10	12.30	0.10
TOTAL OF 281-FAMILY WELFARE		55.66	1.15	51.93	1.40
282-P.H. SANITATION & WATER SUPPLY :					
A.2(2)	National Malaria Eradication Programme	42.31	0.10	42.57	0.10
A.2(3)	Leprosy Control Programme	1.71	0.10	0.90	0.10
A.2(8)	National Trachoma Control Programme	3.67	0.10	4.50	0.10
A.2(9)	Homoepathic Dispensary	1.06	0.10	2.00	0.10
A.8(1)	Health Education Bureau	0.34	0.05	1.25	0.10
A.8(2)	School Health Pilot Project	0.05	0.05	0.33	0.10
A.9(1)	Training Employment of MPW Scheme (Male)	5.27	0.10	0.87	0.10
A.9(2)	Training Employment of MHW Scheme	3.05	0.10	3.90	0.10
A.9(3)	Trg. of Specialist & Para Medical Works	0.65	0.10	1.25	0.10
B.1(2)	Administration	2.91	6.00	6.00	0.10
B.10(1)	Rural pipe Water supply	16.21	50.25	85.44	0.10
TOTAL : 282-Public Health Sanitation & Water Supply		77.23	57.05	149.01	1.10

CENTRALLY SPONSORED SCHEME

(In lakh of Rupees)

MAJOR / SUB-HEAD	Actuals 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
287-LABOUR & EMPLOYMENT				
A. 1 (1)-Direction	01.2	—	0.19	0.10
TOTAL : 287-L & E	0.12	—	0.19	0.10
288-SOCIAL SECURITY & WELFARE				
D. 1 (1) Direction (ICDS)	1.28	0.10	1.46	0.10
D. 1 (2) Administration (ICDS)	33.43	0.10	77.02	0.10
D. 2 (2) Training School (ICDS)	3.66	0.10	3.72	0.10
D. 3 (1) Education & Welfare of Handicapped.	0.30	0.10	0.40	0.10
TOTAL OF 288-S.S. & W	38.67	0.40	82.60	0.40
296-SECRETARIAT ECONOMIC SERVICES				
2 (1) Rural Development (Monitoring Cell)	1.07	0.10	0.79	0.10
TOTAL : 296-Sectt. Eco. Services	1.07	0.10	0.79	0.10
304-OTHER ECONOMIC SERVICES				
5 (4) National Sample Survey	8.98	0.05	6.60	0.10
20 (1) Agriculture Census	0.42	0.05	0.80	0.10
TOTAL OF 304 :	9.40	0.10	7.40	0.20
305 AGRICULTURE				
1 (4) Soil Survey	9.70	0.10	8.60	0.10
2 (3) Control of Shifting Cultivation	11.26	0.10	19.00	0.10
8 (2) Rodent Control	0.89	0.10	0.10	0.10
11 (4) Farmers Training	0.53	0.10	0.10	0.10
14 (2) K.V.K (ICAR)	5.48	0.10	4.72	0.10
TOTAL : 305-AGRICULTURE	27.86	0.50	32.52	0.50

<u>310-ANIMAL HUSBANDY CSS/PLAN</u>						
3	(5)	Rinderpest Eradication Prog.	2.17	0.10	3.00	0.10
3	(6)	Foot & Mouth Diseases	1.00	0.10	1.50	0.10
3	(7)	Systematic Control of Livestock Diseases	6.93	0.10	7.00	0.10
3	(8)	Animal Disease Surveillance	0.56	0.10	0.70	0.10
5	(1)	Animal Husbandry Statistics	1.45	0.10	1.35	0.10
9	(3)	Piggery Production Centre	9.21	0.10	0.65	0.10
13	(3)	Biogas Plant	0.28	0.10	1.83	0.10
TOTAL : 310-A.H. & VEGETY.			21.60	0.70	16.03	0.70
<u>313-FORESTS</u>						
4	(3)	Soil Watch	70.00	0.01	45.00	0.10
6	(3)	Social Forestry	240.82	0.01	55.00	0.10
TOTAL OF 313 FORESTS			310.82	0.02	100.00	0.20
<u>314-COMMUNITY SERVICES</u>						
C. 8	(1)	Direction (NREP)	—	—	13.68	0.10
C. 8	(2)	Administration (NREP)	—	—	0.72	0.10
C. 6	(3)	Social Forestry (NREP)	—	—	—	0.10
C. 8	(4)	Housing (NREP)	—	—	—	0.10
C. 9	(2)	Administration (RLEGP)	—	—	—	0.20
C. 9	(3)	Social Forestry (RLEGP)	—	—	6.40	0.10
C. 9	(4)	Housing (RLEGP)	—	—	—	0.10
C. 10	(1)	A.S.M.F. (CSS)	—	—	—	0.30
C. 11	(2)	Administration (IRDP)	16.68	0.10	11.03	0.10
TOTAL OF 314-Community Service			16.68	0.10	31.83	1.20

MAJOR HEAD OF ACCOUNTS	Actual 1984-85	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
1	2	3	4	5
321- VILLAGE & SMALL INDUSTRIES				
9(1) - District Industries Centres	17.66	7.00	12.00	0.10
TOTAL OF 321-Vill & Small Ind-	17.66	7.00	12.00	0.10
337- ROADS & BRIDGES (BRDB)				
6(2) - construction of Road by BRDB	668.32	0.01	700.52	0.10
TOTAL OF 337 - Roads & Bridge)BRDB)	668.32	0.01	700.52	0.10
TOTAL REVENUE ACCOUNT :	1312.42	68.79	1235.36	22.91
CAPITAL ACCOUNT C.C.S.				
484- C.O. on Urban Development				
A. 3(1)- Construction	18.28	0.10	9.24	0.10
Total of 484 -	18.28	0.10	9.24	0.10
537- C.O. on Roads & Bridges :				
3(1) - Road Construction	12.40	0.10	0.10	0.10
Total of 537 -	12.40	0.10	0.10	0.10
721- Loans for Village & Small Industries :				
9(4) - L o a n s	4.00	4.00	2.00	0.10
Total : 721 -	4.00	4.00	2.00	0.10
TOTAL OF CAPITAL ACCOUNT	34.68	4.20	11.34	0.30

ANNEXURE - II

APPROVED R.E. 1985-86 AND BUDGET ESTIMATE 1986-87 IN RESPECT
OF 299-SPECIALI & BACKWARD AREAS N.E.C. SCHEMES

Major/Minor Head of Accounts	Actual 1984-85	(Figures in Lakhs of Rupees)		
		Budget estimate 1985-86	Revised estimate 1985-86	Budget estimate 1986-87
C.I. - Medical				
C. 1(1) -Setting up of Artificial Limb Fitting	4.09	—	—	—
C. 2- Agriculture				
C. 2(3) - Watershed Management Project	—	15.00	15.00	10.00
C. 3(4) - Survey Investigation for Watershed Management	6.90	1.43	1.43	1.43
C. 2(5) - Regional foundation seed Potato Form Sialsuk	1.88	—	—	3.00
C. 2(6) - Regional Ginger Seed Farm Thingdawl	4.33	—	—	—
C. 2(8) - Regional Orchard-cum-Nursery for Citrus Fruit Chite	1.02	—	—	2.00
C. 2(9) - Fellowship and short term Programme	1.24	5.50	4.70	6.00
C. 2(10) - Regional Sub-centre for training cum production Mushroom	2.01	—	5.00	5.00
C. 2(11) - Model scheme for water Manage- ment in selected areas	2.45	2.00	0.20	—
C. 2(12) - Pilot Project for Water harvesting	2.15	1.10	0.01	—
TOTAL OF C. 2-AGRICULTURE	21.98	25.03	26.34	27.43
C. 3- Soil Conservation				
C. 3(2) - Nursery for Coffee	1.80	—	—	—
C. 3(3) - Opening up shade tree	0.90	—	—	—
C. 3(4) - Second Coffee Nursery	3.90	—	—	—
C. 3(6) - Large Cardamon Nursery	—	—	—	2.00
TOTAL OF C. 3-SOIL CONSERVATION	6.60	—	—	2.00
C. 4- Animal Husbandry				
C. 4(1) - Regional upgrading of Cross breed cattle farm Thenzawl	10.70	10.00	10.00	8.00
C. 4(2) - Strengthening of existing pig breeding cattle farm Thenzawl	10.78	—	—	—
C. 4(3) - Farmers Training Programme	0.20	—	—	3.00
C. 4(4) - Regional Fodder Seed Farm	—	—	—	2.50
C. 4(5) - Fellowship & short term trg.	0.56	—	—	1.00
TOTAL OF C.4-Animal Husbandry	22.24	10.00	10.00	14.50

1	2	3	4	5	6
<u>C. 5-FISHERIES</u>					
C. 5 (1)—Regional fishfarm Thenzawl		0.18	—	—	2.00
TOTAL OF C.5-FISHERIES		0.18	—	—	2.00
<u>C. 6—FORESTS</u>					
C. 6 (2)—Survey of Forests		2.43	—	—	0.50
C. 6 (5)—Orchid Prevention & multiplication Project		6.50	1.03	1.03	—
C. 6 (7)—Development of Minor Forest product		—	—	—	4.00
C. 6 (8)—Propagation of Tissue culture Technique for multiplication of various specis		—	—	—	1.00
C. 6 (9)—Logging improvement		—	—	—	3.50
TOTAL OF C. 5-FOREST		8.93	1.03	1.03	9.00
<u>C. 7-INDUSTRIES</u>					
C. 7 (1)—Estt. of Muga Food Plant Oak plant Nurserv		2.68	—	—	—
C. 7 (7)—Estt. of Silk reeling, spinning weaving cum-production centre		—	—	—	2.00
C. 7 (8)—Dev. of under ground water in Mizoram		—	—	—	8.00
TOTAL OF C. 7-INDUSTRIES		2.68	—	—	10.00
<u>C. 9-POWER DEV. SURVEY & INVESTIGATION</u>					
C. 9 (1)—Investigation of Serlui-B-Tuirial hydel Project		20.00	30.00	30.00	25.00
C. 9 (2)—Micro-hydel-cum-Irrigation scheme		21.41	10.00	10.00	10.00
C. 9 (4)—Linemen Training Programme		—	—	—	8.00
TOTAL OF C. 9-POWER		41.41	40.00	40.00	43.00
<u>C. 11-Roads & Bridges</u>					
C. 11(1)—<u>Five Plan Scheme</u>					
1.	Pavement of Kawnpui — Bairabi Ghar mura Road	9.13	—	—	50.00
2.	Tamenglong Aizawl Road	39.23	50.00	50.00	37.00
3.	Aizawl Vangmun Kumarghat	—	52.80	13.39	38.56
4.	Bridge Over Daplui (90 Km)	—	14.00	14.00	—
5.	Bridge over Longni	—	13.00	13.00	—
6.	Phuldungsei Tuipuibari	—	50.00	—	—

1	2	3	4	5	6
<u>C. 11 (3)—VI PLAN SCHEME</u>					
1.	Thanlawn-Sinzawl-Khawzawl Road	96·80	50·00	50·00	70·00
2.	Khadacherra-Damcherra	59·22	88·00	82·90	80·00
3.	Lowarpo-Kanhmun Constr./ Improvement		5·00	5·00	6·00
<u>C 11 (3)—NEW SCHEME</u>					
	Serkhan-Baga Bazar	-	30·00	-	20·00
<u>C. 11 (4)—ROAD OF ECONOMIC IMPORTANCE</u>					
	Bunghmun-Phairuang			0·10	70·00
<u>TOTAL OF C. 11—Roads & Bridges</u>		<u>204·38</u>	<u>352·80</u>	<u>228·39</u>	<u>371·56</u>
<u>C. 14. LABOUR & EMPLOYMENT</u>					
C. 14 (1)	—Upgrading of I. T. I.	0·45	-	-	10·00
<u>TOTAL OF C. 14—LABOUR & EMPLOYMENT</u>		<u>0·45</u>	<u>-</u>	<u>-</u>	<u>10·00</u>
<u>C. 15—EDUCATION</u>					
C. 15 (2)	—Improvement of Science & Mathematic Education in Hill area	2·31	1·40	1·40	1·40
<u>TOTAL OF C. 15—EDUCATION</u>		<u>2·31</u>	<u>1·40</u>	<u>1·40</u>	<u>1·40</u>
<u>TOTAL OF REVENUE ACCOOUT</u>		<u>315·25</u>	<u>430·26</u>	<u>307·96</u>	<u>490·89</u>
<u>CAPITAL ACCOUNT</u>					
<u>C. 4—ANIMAL HUSBANDRY</u>					
C. 4 (7)	—Gober gas plant	3·00	-	0·10	0·10
C. 11	—Road & Bridges	27·28	43·20	29·51	48·34
C. 11 (1)	—V Plan Scheme Aizawl-Vanghmun Kumar ghat Road				
<u>TOTAL OF CAPITAL ACCOUNT</u>		<u>30·28</u>	<u>43·20</u>	<u>29·61</u>	<u>48·44</u>
<u>GRAND TOTAL OF 299—SPECIAL & BACKWARD AREA</u>		<u>345·53</u>	<u>473·46</u>	<u>337·57</u>	<u>539·33</u>

ANNEXURE - III

BUDGET ALLOCATION UNDER NON- PLAN

MAJOR HEAD OF ACCOUNTS	(Figures in lakh)				
	Revised Estimate 1984-85	Actuals 1984-85	Budget Estimate 1985-86	A P P R O V E D Revised Estimate 1985-86 Budget Estimate 1986-87	
1	2	3	4	5	6
'A' GENERAL SERVICES					
(a) Organs of State:					
211—U.T Legislature	35.00	34.91	29.00	39.42	37.00
212—Administrator of U.T	20.13	19.69	18.00	22.27	20.80
213—Council of Ministers	22.00	22.23	18.00	23.00	22.00
214—Admn. of Justice	32.71	31.34	33.00	37.70	34.50
215—Election	79.00	78.80	16.00	9.56	9.20
TOTAL OF 'A' (a)	188.84	186.97	114.00	131.95	123.50
(b) Fiscal Services					
229—Land Revenue	56.50	57.73	60.75	74.75	74.00
230—Stamps & Registration	1.37	0.67	1.06	2.22	2.80
239—State Excise	22.60	21.45	30.00	25.00	25.00
240—Sales Tax	9.65	10.04	10.00	10.75	10.70
241—Taxes on Vehicles	4.24	3.81	5.00	5.85	5.00
TOTAL OF A (b)	94.36	93.70	106.81	118.57	117.50
(c) Interest Payment & Servicing of Debt :					
249—Interest Payment	615.50	615.50	591.48	804.04	777.47
TOTAL OF A (c)	615.50	615.50	591.48	804.04	777.47
(d) General Services :					
252—Sectt. Genl. Services	151.50	149.46	152.00	169.00	146.00
253—Dist. Administration	224.75	226.66	211.00	258.72	230.00
254—Treasury & Account Admn.	48.16	48.88	50.00	60.00	58.00
255—Police	700.67	705.28	658.00	772.00	750.00
256—Jails	62.63	63.31	63.00	69.60	65.00
257—Supplies & Disposals	56.00	54.61	56.00	66.00	70.00
258—Stationery & Printing	82.60	82.60	124.00	126.50	125.00
259—Public Works	514.55	560.79	620.00	674.00	624.00
260—Fire Protection & Control	20.15	19.32	21.00	23.00	22.00
265—Other Admtve. Services	211.73	211.78	191.00	265.00	240.00
TOTAL OF 'A' (d)	2072.71	2122.62	2146.00	2483.82	2330.00
(e) Pension & Misc. Services:					
266—Pension & Other Retirement Benefits	60.50	68.45	69.10	99.96	102.00
267—Aid materials	11.95	14.91	11.96	13.77	13.00
TOTAL OF 'A' (e)	72.45	83.36	81.06	113.73	115.00

(Figures in lakhs)

MAJOR HEAD OF ACCOUNTS	Revised	Actuals	Budget	APPROVED	
	Estimate 1984-85	1984-85	Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
1	2	3	4	5	6
‘A’ GENERAL SERVICES :					
(e) Pension & Misc. Services :					
266—Pension & other Retirement Benefits.	60·50	68·45	69·10	99·96	102·00
267—Aid Materials	11·95	14·91	11·96	13·77	13·00
TOTAL OF ‘A’ (e)	72·45	83·36	81·06	113·73	115·00
‘B’ SOCIAL & COMMUNITY SERVICES					
276—Sectt. Social C. & Comy. Services	8·51	6·83	8·62	10·00	10·00
277—Education	1206·05	1245·52	1400·00	1594·00	1550·00
278—Arts & Culture	10·00	10·00	15·00	18·50	18·00
280—Medical	264·00	263·84	405·00	452·00	455·00
281—Family Welfare	7·00	7·00	7·37	8·34	8·20
282—PHS & Water Supply	287·70	348·78	310·00	486·88	520·00
283—Housing	160·00	154·86	288·00	288·00	240·00
284—Urban Development	12·47	12·51	32·00	35·00	34·00
285—Information & Publicity	22·91	24·09	34·00	37·00	35·00
587—Labour & Employment	18·50	18·62	23·00	26·78	26·78
288—Social & Sec. & Welfare	219·64	204·01	290·00	338·00	318·00
289—Relief on a/c of N/C	22·20	17·20	20·00	30·34	22·00
295—Other Soc. & Com. Services	1·00	0·33	2·00	2·00	4·00
TOTAL OF ‘B’	2239·98	2313·59	2834·99	3326·84	3240·98

'C' ECONOMIC SERVICES :(a) General Economic Services :

296—Sectt. Eco. Services	14.70	16.65	17.00	22.20	21.60
298—Co-operation	30.15	29.55	38.00	39.68	38.00
304—Other Genl. Eco. Services	27.55	27.39	32.00	40.97	40.00
TOTAL : : 'C' (a)	72.40	73.59	87.00	102.85	99.60

(b) Agriculture & Allied Services :

305—Agriculture	108.88	109.84	160.00	192.73	188.00
306—Minor Irrigation	—	—	9.00	9.00	12.00
307—Soil & Water Conservation	54.00	54.21	84.00	130.00	128.00
309—Food & Nutrition	185.20	183.77	275.00	288.00	288.00
310—Animal Husbandry	100.00	97.93	150.00	173.29	168.00
311—Dairy Development	19.25	33.71	22.00	23.32	23.50
312—Fisheries	8.35	10.33	15.00	15.50	15.00
313—Forests	91.20	91.72	160.00	202.00	202.00
314—Community Development	47.90	48.20	70.00	82.00	80.00
TOTAL : : 'C' (b)	614.78	629.71	945.00	1115.84	1104.50

(c) Industries & Minerals

320—Industries	—	—	—	4.46	8.20
321—Vill. & Small Industries	159.52	175.97	230.00	248.00	298.00
328—Mines & Minerals	—	—	—	2.97	4.00
TOTAL OF 'C' (c)	159.52	175.97	230.00	255.43	310.20

(d) Water Power Development :

331—Water & Power Dev.	8.90	8.56	18.95	33.00	33.00
333—I.N.D & Flood Control	3.50	5.18	10.00	10.80	11.00
334—Power Projects	406.48	429.74	498.00	606.00	694.00
TOTAL OF 'C' (d)	418.88	443.48	526.95	649.80	738.00

1	2	3	4	5	6
C. ECONOMIC SERVICE :					
(e) Transport & Communication :					
337—Roads & Bridges	368·00	399·76	622·00	698·38	656·64
338—Road & Water Transport	183·64	178·58	240·00	248·00	246·00
339—Tourism	1·50	1·80	7·14	7·84	7·50
TOTAL OF 'C' (e)	553·14	580·14	869·14	954·22	910·14
GRAND TOTAL OF REVENUE					
ACCOUNT (GROSS)	7102·56	7318·70	8532·43	10057·09	9896·89
Deduct Recoveries	865·16	589·83	765·16	781·51	781·51
TOTAL EXPENDITURE	6237·40	6728·87	7767·27	9275·58	9115·38
Deduct Revenue Receipt	340·16	336·00	399·00	530·14	564·65
NET EXPENDITURE	5897·24	6392·87	7368·27	8745·44	8550·73
CAPITAL ACCOUNT :					
439—C.O. on Public Works	55·00	54·90	1·86	70·00	100·00
509—C.O. on Food & Nutrition	2151·04	1333·44	1901·40	1901·40	1901·40
515—Investment in Agri/ Financial Institute	—	—	—	—	—
537—C.O. on Roads & Bridges	149·26	149·26	150·00	—	0·10
TOTAL OF CAPITAL A/C	2355·66	1537·60	2053·26	1971·40	2001·50
Deduct Recoveries on Food & Nutrition	2151·40	1590·75	1901·40	1901·40	1901·40
NET TOTAL	204·26(—)	53·15	151·86	70·00	100·10
PUBLIC DEBT					
604—Public Debt : Loans & Advances from G.O.I	455·35	455·53	480·00	594·82	750·65
LOANS & ADVANCES					
683—Loans for Housing	250·57	291·87	200·00	200·00	105·00
684—Loans for Urban Dev.	35·00	—	10·00	10·00	10·00
688—Loans for Soc. Sec. & Wel.	9·00	8·84	5·00	5·00	4·00
698—Loans for Coop. Society.	30·00	32·00	58·00	44·00	29·96
705—Loans for Agriculture	19·90	—	—	—	—
721—Loans for Vill. & Smal Ind.	—	17·90	10·00	10·00	10·00
766—Loans for Govt. servant	180·43	176·51	149·00	150·18	80·09
TOTAL OF LOAN&ADVANCE	980·45	982·65	912·00	1014·00	989·70
Deduct Recoveries on Loans & Advances	215·81	88·85	276·59	99·73	107·95
GRAND TOTAL OF CAPITAL ACCOUNT (GROSS)	3336·11	520·25	2965·26	2985·40	2991·20

BUDGET ALLOCATION UNDER PLAN ANNEXURE - IV

MAJOR HEAD OF ACCOUNT	Revised Estimate 1984-85	Actual 1984- 1985	Budget Estimate 1985-86	Revised Estimate 1985-86	Budget Estimate 1986-87
1	2	3	4	5	6
229—Land Revenue	8.50	8.50	15.00	11.50	20.00
241—Taxes on vehicles	—	—	7.00	2.00	7.00
258—Stationery & Printing	30.80	29.72	35.00	33.00	40.00
259—Public Works	10.00	15.88	20.00	5.50	23.00
265—Other Admtve. Services	9.00	5.56	10.00	6.75	10.00
277—Education	286.10	306.40	322.50	322.50	375.75
278—Arts & Culture	12.00	12.95	17.50	17.50	25.00
280—Medical	182.70	233.31	219.50	234.00	263.40
282— a)PHE & Water Supply	138.80	138.57	170.00	110.00	209.00
b) Medical	—	—	10.50	10.50	13.60
283—Housing :	78.50	78.28	—	—	—
a) Local Admn.	—	—	27.00	25.00	27.00
b) Public Works	—	—	20.00	15.00	28.00
c) Police	—	—	60.00	70.00	80.00
TOTAL 283	78.50	78.28	107.00	110.00	135.00
284—Urban Development -					
a) Local Administration	49.00	48.94	33.00	44.00	48.00
b) Public Works	—	—	40.00	25.00	18.00
TOTAL OF 284	49.00	48.94	73.00	69.00	66.00
285—Information & Publicity	18.00	18.07	20.00	22.00	25.00
287—Labour & Employment	9.18	9.06	8.00	7.50	10.46
288—Social & Security Welfare :					
a) Social Welfare			35.00	30.00	37.00
b) Nutrition	85.00	91.05	33.00	33.00	56.52
c) District Councils			25.00	39.37	36.00
d) Supply			4.29	4.29	2.92
TOTAL OF 288	85.00	91.05	97.29	106.66	132.44
289—Relief on A/c of N/C	121.00	134.16	—	50.00	—
296—Sectt. Eco. Services	9.00	8.60	8.00	8.00	12.00
298—Co-operation	31.40	29.53	37.20	34.70	27.50
304—Other Genl. Eco. Services	7.65	7.91	11.45	11.05	13.50
305—Agriculture	216.00	222.93	210.20	260.62	213.00
306—Minor Irrigation	57.00	56.04	82.50	71.50	105.00
307—Soil & Water Conservation	127.00	127.51	140.00	135.00	172.32
309—Food & Nutrition	17.32	16.45	20.71	20.71	24.18
310—A.H. & Vety.	125.06	124.31	150.00	142.50	177.00
311—Dairy Development	2.75	2.75	5.00	5.00	8.00
312—Fisheries	22.50	21.13	27.00	25.70	29.75
313—Forests	184.79	189.59	215.20	203.20	400.00

	1	2	3	4	5	6
314—Community Development		69·53	69·96	60·00	65·50	79·50
320—Industries		3·10	1·98	32·50	32·50	30·00
321—Village & Small Industries						
a) Vill. & Small Industry.		81·20	75·12	43·00	43·00	129·00
b) Sericulture		—	—	46·00	46·84	78·00
TOTAL OF 321—		81·20	75·12	89·00	89·84	207·00
328—Mines & Minerals		1·50	2·51	1·65	1·65	5·00
331—Water & Power Dev.		19·00	12·07	30·00	30·00	9·00
333—Irrigation, Navigation, Drainage & Flood Control		4·00	1·84	6·00	6·00	26·00
334—Power Projects		74·50	89·29	23·00	23·00	104·35
337—Roads & Bridges		200·00	211·05	220·00	196·00	112·00
338—Roads & Water Transport		54·50	50·88	65·00	27·80	84·55
339—Tourism		8·28	8·56	29·00	33·50	30·00
TOTAL : REVENUE		2354·66	2460·46	2595·70	2512·18	3285·30
459—C.O. on Public Works		69·72	45·85	39·00	39·00	45·00
465—C.O. on Other Admtve Sers.		9·27	9·36	9·00	9·00	7·00
477—C.O. on Education		8·25	8·53	21·00	25·00	23·25
480—C.O. on Medical		9·00	6·76	10·00	10·00	13·00
482—C.O. on PHS & Water Supply		324·78	304·37	385·00	463·94	506·00
483—C.O. on Housing		44·00	58·51	40·00	40·00	37·00
484—C.O. on Urban Dev.		140·00	153·12	170·00	170·00	132·00
498—C.O. on Co-operation		2·60	2·30	6·80	14·50	20·50
509—C.O. on Food & Nutrition		—	—	—	—	68·50
505—C.O. on Agriculture		12·00	13·57	38·00	27·76	8·00
514—C.O. on Community Dev.		7·00	5·51	—	0·22	0·50
520—C.O. on Ind.		6·00	6·09	7·50	12·74	—
521—C.O. on Sericulture		—	—	22·50	20·50	2·00
528—C.O. on Mines & Minerals		—	—	—	—	10·00
534—C.O. on Power Projects		459·00	454·44	578·00	636·00	656·00
537—C.O. on Roads & Bridges		530·00	587·39	600·00	636·00	868·00
538—C.O. on Roads & W.Trpt.		22·00	18·00	50·00	73·40	82·45
TOTAL : CAPITAL		1722·34	1747·19	2071·80	2264·82	2455·70
'F' LOANS & ADVANCES :						
683—Govt. Housing		—	—	13·00	13·00	15·00
684—Loans for Urban Dev.		6·00	—	10·00	10·00	10·00
698—Loans for Co-operation		3·00	—	—	—	4·00
721—Loans for Vill. & Small Ind.		4·00	3·71	5·00	5·00	10·00
721—Loans for Vill. & Small Ind.		—	—	1·50	1·50	—
TOTAL OF LOAN		13·00	3·71	16·50	16·50	39·00
TOTAL OF CAPITAL ACCOUNT		1723·34	1759·00	2088·30	2281·32	2494·70
GRAND TOTAL : PLAN		4090·00	4211·36	4684·00	4823·50	5780·00

ANNEXURE--V

CONSOLIDATED FUND OF MIZORAM : REVENUE ACCOUNT DISBURSEMENT										
Major head of account	REVISED ESTIMATE 1985--1986					BUDGET ESTIMATE 1986--1987				
	Non-Plan	Plan	CSS	NEC	Total	Non-Plan	Plan	CSS	NEC	Total
1	2	3	4	5	6	7	8	9	10	11
A. GENERAL SERVICES										
(a) ORGANS OF STATE :										
211—U. T. Legislature	39.42				39.42	37.00				37.00
212—Administrator of U. T.	22.27				22.27	20.80				20.80
213—Council of Ministers	23.00				23.00	22.00				22.00
214—Administration of Justice	37.70				37.70	34.50				34.50
215—Election	9.56				9.56	9.20				9.20
TOTAL OF A (a)	131.95				131.95	123.50				123.50
(b) FISCAL SERVICES :										
299—Land Revenue	74.75	11.50			86.25	74.00	20.00			94.00
230—Stamps Registration	2.22				2.22	2.80				2.80
239—State Excise	25.00				25.00	25.00				25.00
240—Sales Tax	10.75				10.75	10.70				10.70
241—Taxes on vehicles	5.85	2.00			7.85	5.00	7.00			12.00
TOTAL OF A (b)	118.57	13.50			132.07	117.50	27.00			144.50
(c) INTEREST PAYMENT										
249—Interest payment	804.04				804.04	777.47				777.47
TOTAL OF A (c)	804.04				804.04	777.47				777.47

	1	2	3	4	5	6	7	8	9	10	11
A—GENERAL SERVICES											
d) Administrative Services :											
252—Sectt. General Services		169.00			169.00	146.00					146.00
253—District Administration		258.72			258.72	230.00					230.00
254—Treasury & Accounts Admn.		60.00			60.00	58.00					58.00
255—Police		772.00			772.00	750.00					750.00
256—Jails		69.60			69.60	65.00					65.00
257—Supplies & Disposal		66.00			66.00	70.00					70.00
258—Stationery & Printing		126.50	33.00		159.50	125.00	40.00				165.00
259—Public Works		674.00	5.50		679.50	624.00	23.00				647.00
260—Fire Protection & Control		23.00			23.00	22.00					22.00
265—Other Admtve. Services		265.00	6.75		271.75	240.00	10.00				250.00
TOTAL OF A (d)		2483.82	45.25		2529.07	2330.00	73.00				2403.00
(e) Pension & Other Genl. Services											
266—Pension & Other Retirement Benefits		99.96			99.96	102.00					102.00
267—Aid materials		13.77			13.77	13.00					13.00
TOTAL OF A (e)		113.73			113.73	115.00					115.00
TOTAL OF A—General Services		3652.11	58.75		3710.86	3513.47	100.00				3613.47

REVISED ESTIMATE-1985-86 BUDGET ESTIMATE 1986-1987										
	N.P	Plan	CSS	NEC	Total	N.P	Plan	CSS	NEC	Total
1	2	3	4	5	6	7	8	9	10	11
B. SOCIAL & COMMUNITY SERVICES :										
276—Sectt. Social & Community Services	10.00				10.00	10.00				10.00
277—Education	1594.00	322.50	50.53		1967.03	1550.00	375.75	16.80		1942.55
278—Arts & Culture	18.50	17.50	0.01		36.01	18.00	25.00	0.01		43.01
280—Medical	452.00	234.00			686.00	455.00	263.40			718.40
281—Family Welfare	8.34		51.93		60.27	8.20		1.40		9.60
282—PHE & Water Supply	486.88	120.50	149.01		756.39	520.00	222.60	1.10		743.70
283—Housing	288.00	110.00			398.00	240.00	135.00			375.00
284—Urban Development	35.00	69.00			104.00	34.00	66.00			100.00
285—Information & Publicity	37.00	22.00			59.00	35.00	25.00			60.00
287—Labour & Employment	26.78	7.50	0.19		34.47	26.78	10.46	0.10		37.34
288—Social & Security Welfare	338.00	106.66	82.60		527.26	318.00	132.44	0.40		450.84
289—Relief on account of Natural Calamities	30.34	50.00			80.34	22.00				22.00
295—Other Social & Community Services	2.00				2.00	4.00				4.00
TOTAL OF 'B'	3326.84	1059.66	334.27		4720.77	3240.98	1255.65	19.81		4516.44
C. ECONOMIC SERVICES :										
a) General Economic Services :										
296—Sectt. Eco. Services	22.10	8.00	0.79		30.99	21.60	12.00	0.10		33.70
298—Co-Operation	39.68	34.70			74.38	38.00	27.50			65.50
299—Special & Backward Areas	—	—	—	307.96	307.96	—	—	—	490.89	490.89
304—Other Genl. Eco. services	40.97	11.05	7.40	—	59.42	40.00	13.50	0.20	—	53.70
TOTAL OF 'C' (a)	102.85	53.75	8.19	307.96	472.75	79.60	53.00	0.30	490.89	643.79

1	2	3	4	5	6	7	8	9	10	11
C. ECONOMIC SERVICES										
(b) Agril. & Allied services										
305—Agriculture	192.73	260.62	32.52		485.87	188.00	273.00	0.50		461.50
306—Minor Irrigation	9.00	71.50			80.50	12.00	105.00			117.00
307—Soil & Water Conservation	130.00	135.00			265.00	128.00	172.32			300.32
309—Food & Nutrition	288.00	20.71			308.71	288.00	24.18			312.18
310—A.H. & Vety.	173.29	142.50	16.03		331.82	168.00	177.00	0.70		345.70
311—Dairy Development	23.32	5.00			28.32	23.50	8.00			31.50
312—Fisheries	15.50	25.70			41.20	15.00	29.75			44.75
313—Forests	202.00	203.20	100.00		505.20	202.00	400.00	0.20		602.20
314—Community Development	82.00	65.50	31.83		179.33	80.00	79.50	1.20		160.70
TOTAL OF C (b)	1115.84	929.73	180.38		2225.95	1104.50	1268.75	2.60		2375.85
(c) Industries & Minerals										
320—Industry	4.46	32.50			36.96	8.20	30.00			38.20
321—Vill. & Small Industry	248.00	89.84	12.00		349.84	328.00	207.00	0.10		535.10
328—Mines & Minerals	2.97	1.65			4.62	4.00	5.00			9.00
TOTAL OF C (c)	255.43	123.99	12.00		391.42	340.20	242.00	0.10		582.30

1	2	3	4	5	6	7	8	9	10	11
C. ECONOMIC SERVICES :										
(d) Water & Power Development										
331—Water & Power Dev.	33·00	30·00			63·00	33·00	9·00			42·00
333—IND & Flood Control	10·80	6·00			16·80	11·00	26·00			37·00
334—Power Project	606·00	23·00			629·00	694·00	104·35			798·35
TOTAL OF C (d)	649·80	59·00			708·80	738·00	139·35			877·35
(e) Transport Communication :										
337—Roads & Bridges	698·38	196·00	700·52		1594·90	656·64	112·00	0·10		768·74
338—Road & Water Transport	248·00	27·80			275·80	246·00	84·55			330·55
339—Tourism	7·84	33·50			41·34	7·50	30·00			37·50
TOTAL OF C (e)	954·22	257·30	700·52		1912·04	910·14	226·55	0·10		1136·79
Total of C· Eco· Services	3078·14	1450·27	901·09	307·96	5710·95	3236·94	1861·15	3·10	490·89	5586·08
Total of Revenue Gross	10057·09	2542·18	1205·01	307·96	14142·59	9896·89	3285·30	22·91	490·89	13695·99
Deduct Recoveries	781·51				781·51	781·51				781·51
Net expenditure	9275·58	2542·18	1205·01	307·96	13361·08	9115·38	3285·30	22·91	490·89	12914·48
Deduct Revenue Receipt	530·14				530·14	564·65				564·65
N E T GRAND—IN—AID	8745·44	2542·18	1205·01	307·96	12830·94	8550·73	3285·30	22·91	490·89	12349·83

CAPITAL ACCOUNT (in lakhs of Rupees)

MAJOR HEAD	REVISED ESTIMATE 1985-1986					BUDGET ESTIMATE 1986-1987				
	Non-Plan	Plan	CSS	NEC	Total	Non-Plan	Plan	CSS	NEC	Total
	Plan					Plan				
1	2	3	4	5	6	7	8	9	10	11
A. CAPITAL ACCOUNTS OF GENERAL SERVICES										
459-C.O. on Public Works	70.00	39.00			109.00	100.00	45.00			145.00
465-C.O. on Other Advte. service		9.00			9.00		7.00			7.00
477-C.O. on Education		25.00			25.00		23.25			23.25
480-C.O. on Medical		10.00			10.00		13.00			13.00
482-C.O. on PHS & Water Supply		463.94			463.94		506.00			509.00
483-C.O. on Housing		40.00			40.00		37.00			37.00
484-C.O. on Urban Development		146.00	9.24		155.24		132.00	0.10		132.10
488-C.O. on Co-operation		14.50			14.50		20.50			20.50
499-C.O. on Spl. & Backward Areas		-		29.61	29.61		-		48.44	48.44
505-C.O. on Agriculture		27.76			27.76		8.00			8.00
509-C.O. on Food & Nutrition	1901.40	-			1901.40	1901.40	-			1901.40
514-C.O. Comunity Services		0.22			0.22		0.50			0.50
520-C.O. on Industries		12.74			12.74		-			-
521-C.O. on Vill. A. Small Ind,		73.76			73.76		45.00			45.00
(a) (b) Sericulture		20.50			20.50		2.00			2.00
528-C.O. on Mines & Minerals		-			-		10.00			10.00
534-C.O. on Power Projects		636.00			636.00		656.00			656.00
537-C.O. on Roads & Bridges		660.00	7.00		667.00	0.10	868.00	0.10		868.20
538-C.O. on Road Transport		73.40			73.40		82.45			82.45
TOTAL OF CAPITAL ACCONT	1971.40	2251.82	16.24	29.61	4269.07	2001.50	2455.70	0.20	48.44	4505.84

CAPITAL ACCOUNT (contd)

(in lakh of Rupees)

MAJOR HEAD	REVISED ESTIMATE 1985 - 1986					BUDGET ESTIMATE 1986 - 1987				
	Non-Plan	Plan	CSS	NEC	Total	Non-Plan	Plan	CSS	NEC	Total
1	2	3	4	5	6	7	8	9	10	11
E. PUBLIC DEBT										
604—Loans from Govt. of India	594·82				594·82	750·65				750·65
TOTAL OF 'E'	594·82				594·82	750·65				750·65
F. LOANS & ADVANCES :										
683—Loans for Housing	200·00	13·00			213·00	105·00	15·00			120·00
684—Loans for Urban Dev.	10·00	10·00			20·00	10·00	10·00			20·00
688—Loans for S.S. Welfare	5·00				5·00	4·00				4·00
698—Loans for Co-operation	44·00				44·00	29·96	4·00			33·96
721—a) Loans for Vill. & Ind.	10·00	5·00	2·00		17·00	10·00	10·00	0·10		20·10
b) Loans for Sericulture	—	1·50			1·50	—	—	—		—
766—Loans to Govt. servants	150·18	—			150·18	80·09				80·09
TOTAL OF 'F'	419·18	29·50	2·00		450·68	239·05	39·00	0·10		278·15
Grand total Loans & Advance	1014·00	29·50	2·00		1045·50	989·70	39·00	0·10		1028·80
Gross Grand Total Capital Acct.	2985·40	2281·32	18·24	29·61	5314·57	2991·20	2494·70	0·30	48·44	5534·64
Deduct Recoveries on F & N	1901·40	—	—	—	1901·40	1901·40	—	—	—	1901·40
NET EXPENDITURE	1084·00	2281·32	18·24	29·61	3413·17	1089·30	2494·70	0·30	48·44	3633·24
Deduct Loan Recoveries	99·73	—	—	—	99·73	107·95	—	—	—	107·95
NET LOANS	984·27	2281·32	18·24	29·61	3313·44	981·85	2494·70	0·30	48·44	3525·29

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