



GOVERNMENT OF MIZORAM

EXPLANATORY MEMORANDUM

ON THE

BUDGET

FOR THE YEAR

1997—98

(As laid before the Legislative Assembly on 18th March, 1997)

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**EXPLANATORY
MEMORANDUM ON THE FINANCIAL STATEMENT FOR THE YEAR
1997-98**

INTRODUCTION

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

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

3. The Government of Mizoram also maintain a Contingency Fund set up under Article 267 (2) of the Constitution for making advances for urgent and unforeseen expenditure which are recouped to the fund by debit to the Consolidated Fund, after obtaining supplementary grants for such expenditure.

CONSOLIDATED FUND OF THE STATE :

4. The Consolidated Fund consists of two main Accounts, namely (1) Revenue Account, and (2) Capital Account. Both these Accounts are in turn, in two parts, viz (a) Receipts and (b) Expenditure/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 Accounts, the receipt booked thereunder consist of loans received from the Government of India or raised from various other sources (like market, financial institutions etc.) ways and means advances from the Reserve Bank of India, cash credit accommodation from the State Bank of India, or any other Bank, and all moneys received by the State Government by way of recovery of loans and advances made to various parties. The disbursements on the capital account, on the other hand, include outlays which go in for creation of assets, loans and advances made to various parties and repayment of loans obtained.

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

(a) the sums required to meet expenditure described as 'charged' upon the Consolidated Fund of the State, and

(b) The sums required to meet other expenditure proposed to be met from the Consolidated Fund of the State.

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

- (a) the emoluments and allowances of the Governor and other expenditure relating to his office;
- (b) the salaries and allowances of the Speaker and the Deputy Speaker of the Legislative Assembly;
- (c) debt charges for which the State is liable including interest sinking fund charges and redemption charges, and other expenditure relating to the raising of loans and the services and redemption of debt;
- (d) expenditure in respect of the salaries and allowances of judges of the High Court;
- (e) any sums required to satisfy any judgement, 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 budgetted.

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 appropriatiion 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 1997-98

The Budgetary position of the State of Mizoram on the basis of the Accounts for 1995-96, the Budget Estimates /Revised Estimates for the year 1996-97 and the Budget Estimates for 1997-98 is summarised below:

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
I				
OPENING BALANCE	(-) 2725.00	(-) 4121.39	(-) 5332.00	(-) 7679.46
I				
CONSOLIDATED FUND				
A.				
RECEIPTS ON REVENUE ACCOUNT				
I				
State's own Resources	5164.25	4164.40	4817.70	4782.75
2.				
Share of Central taxes	12367.49	17969.00	18178.00	26344.00
3				
Grants-in-aid from Centre				
(a) On Plan Account	27719.81	22789.35	29932.31	28157.47
(b) On Non-Plan Account	17485.76	13259.00	14019.48	8413.00
TOTAL - "A"	62737.31	58181.75	66947.49	67697.22
B.				
EXPENDITURE ON REVENUE ACCOUNT				
1.				
Interest Payment	3487.80	4438.00	4636.00	5725.00
2				
Other Expenditure				
(a) On Plan Account	17374.71	12447.42	19986.52	16191.85
(b) On Non-Plan Account	35644.49	31507.50	37744.15	36742.00
TOTAL - 'B'	56507.00	48392.92	62366.67	58658.85
C				
REVENUE DEFICIT(-) OR SURPLUS				
() (A-B)	(+) 6230.31	(+) 9788.83	(+ 4580.82	(+) 9038.37
D.				
RECEIPTS ON CAPITAL ACCOUNT				
1				
Loans from Central Government				
(a) On Plan Account	2551.40	2417.90	3189.40	2977.81
(b) On Non-Plan Account				
(i) Share in Small Saving	154.00	450.00	450.00	500.00
(ii) Other Loans	419.26	-	43.89	-
2.				
Loans from Others	4199.72	3089.00	2817.21	3265.10
3				
Recoveries of Loans & Advances	389.55	475.00	475.00	525.00
TOTAL - 'D'	7713.94	6431.90	6975.50	7267.91
E.				
DISBURSEMENT ON CAPITAL ACCOUNT				
1				
Repayment of Loans	1309.39	1437.60	1492.85	1762.99
2				
Capital Outlay				
(a) On Plan Account	12015.08	13112.58	14190.80	13321.23
(b) On Non-Plan Account	396.68	-	-	-
3.				
Loans and Advances				
(a) On Plan Account	232.48	148.25	335.63	275.80
(b) On Non-Plan Account	1042.67	1218.50	1218.50	1217.50
TOTAL - 'E'	14996.30	15916.93	17237.78	16577.52

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
	1	2	3	4
F. CAPITAL ACCOUNT DEFICIT	(-) 7282.36	(-) 9485.03	(-) 10262.28	(-) 9309.61
(-) SURPLUS (+) (D-E)				
G. CONSOLIDATED FUND (NET)	(-) 1052.05	(+) 303.80	(-) 5681.46	(-) 271.24
II. CONTINGENCY FUND (NET)	-	-	-	-
III PUBLIC ACCOUNT (NET)	(-) 1554.95	(+) 143.52	(+) 3334.00	(+) 4015.00
IV. OVERALL DEFICIT (-) SURPLUS (+)	(-) 2607.00	(+) 447.32	(+) 2347.46	(+) 3743.76
CLOSING BALANCE	(-)	5332.00	(-) 3674.07	(-) 7679.46
			(-) 7679.46	(-) 3935.70

1. The opening balance of (-) Rs 5332.00 lakh in Revised Estimate 1996-97 represents the net balance as per the accounts of the Reserve Bank of India.

2. The Plan for 1996-97 was not finalised at the time of Budget formulation, it was tentatively taken at the level of 1995-96 i.e. Rs. 22700.00 lakh. To this was added the provision corresponding the Grant-in-aid by Tenth Finance Commission (TFC) for upgradation of administration and special problem (Lengpui Airport) amounting to Rs 266.00 lakh and Rs 1140.00 lakh respectively. Ultimately the size of the State Plan was fixed by Planning Commission at Rs 28100.00 lakh for the year 1996-97. This is inclusive of Rs 3687.00 lakh for Basic Minimum Services (BMS) and Rs 1366.00 lakh for Tenth Finance Commission.

3. As per Revised Estimates 1996-97 the outlay on the State Plan is pitched at Rs 28214.00 lakh including Rs 500.00 lakh for capital Project and Rs 34.00 lakh for slum improvement allocated later. For the Lengpui Airport the provision made is Rs 1740.00 lakh. A small provision of Rs 12.00 lakh only had been made for preparation of the Project Report for the Mat Valley scheme under Soil and Water Conservation. This scheme is proposed to be posed for External Assistance to the Government of India.

4. For the next year 1997-98, the Planning Commission has fixed the outlay on the State Plan at Rs 29000.00 lakh this includes Rs 3687.00 lakh for B.M.S, Rs 2000.00 lakh for Prime Minister's North Eastern Package, Rs 573.00 lakh for Border Area Development Programme (BADP) and Rs 500.00 lakh for Externally Aided Project (EAP). The outlay corresponding to the Tenth Finance Commission Grant is Rs 3396.00 lakh including Rs 3135.00 lakh for Lengpui Airport. The Sectoral allocation of the Plan outlay in 1997-98 (B.E) is given in Annexure I together with the similar details of previous two years of 1995-96 and 1996-97. This allocation is tentative and subject to revision on the finalisation of the Sectoral Allocation by the Planning Commission. The financing pattern of the plan in 1995-96, 1996-97 and 1997-98 is set out in annexure II

5. For North Eastern Council (NEC) schemes an outly of Rs 662.08 lakh had been provided. As for Centrally Sponsored Scheme (CSS) only taken provision of Rs 116.80 lakh had been made in the absence clear indication from the sponsoring Central Ministries of the departments. The sectoral distribution on NEC and Centrally Sponsored Scheme is given in Annexure III and IV respectively of this Memorandum.

6. As regards the Non-Plan Accounts, provision had been made in 1997-98 for a net expenditure of Rs 42467.00 lakh on the Revenue Account and Rs 2980.49 lakh on the Capital Account. The allocation of funds for expenditure on the Non-Plan accounts in 1995-96, 1996-97 and 1997-98 is indicated in Annexure V of this Memorandum.

REVENUE RECEIPTS :

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

A. STATE'S TAX REVENUES

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
Taxes on Income and Expenditure	132.95	130.00	135.00	140.00
Taxes on Property & Capital	83.49	75.00	105.00	125.00
Transaction				
Taxes on Commodities & Services	361.97	373.00	393.00	433.00
TOTAL OF 'A' :	578.41	578.00	633.00	698.00

The increase in Revised Estimates 1996-97 and Budget Estimates 1997-98 under Tax Revenues is because of the drive to mop up more Revenue through checkup of leakage and evasion.

B. NON-TAX REVENUES:

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
(a) Interest receipts				
dividends & profit	304.68	50.00	55.00	60.00
(b) Other Non-Tax Revenues				
(i) General Services	1928.71	1608.65	2104.10	1961.25
(ii) Social Services	263.31	158.50	267.10	268.10
(iii) Economic Services	2089.14	1769.25	1758.50	1795.40
TOTAL OF 'B'	4585.84	3586.40	4184.70	4084.75
TOTAL OF STATE'S REVENUES RECEIPTS (Tax & Non-Tax)	5164.25	4164.40	4817.70	4782.75

The increased in Revised Estimate 1996-97 is due to higher realisation from State Lotteries while the decrease in 1997-98 is due to non-assumption of Receipts from the centre by way of re-imburement of Election expenditure.

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

(Rs in Lakhs)

	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
Grants-in-aid from central Government (Non-Plan)	17485.76	13259.00	14019.48	8413.00
Grants for State Plan Scheme	21577.47	21783.00	24332.40	27457.20
Grants for N.E.C Scheme	1393.48	941.40	859.25	595.87
Grants for centrally Sponsored Schemes	4748.86	64.95	4740.66	104.40
State Share of Central Taxes				
(a) Income Tax	1650.49	1877.00	2019.00	2338.00
(b) Union Excise	10717.00	16092.00	16159.00	24006.00
TOTAL OF 'C' :	57573.06	54017.35	62129.79	62914.47
ADD: Tax & Non-Tax (A+B=C) Revenues	62737.31	58181.75	66947.49	67697.22

The increase in Revised Estimates 1996-97 is on account of higher allocation of central assistance for the state plan on finalisation of Annual plan by Planning Commission. However, the increased in Grant-in-aid for CSS is counter balance by higher expenditure provided. As for increase in BE 1997-98, though, the grants-in-aid under TFC is lower, the share of taxes is much more.

EXPENDITURE UNDER REVENUE ACCOUNT:

The statement below is the summary of the estimate of net expenditure met from Revenue by broad categories. Brief notes explaining the variation between the BE and RE 1996-97 and between the later and the Budget Estimates for 1997-98 are also given:

A. GENERAL SERVICES

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
i	2	3	4	5
(a) Organse of State	765.57	1128.00	1134.57	1027.00
(b) Fiscal Services	803.94	697.50	873.70	1032.35
(c) Interest payments and Servicing of debt.	3487.80	4438.00	4636.00	5725.00
(d) Administrative services	10385.51	8961.12	10233.68	9935.12
(e) Pension & Misc General Services	1058.39	977.00	1407.00	1435.00
TOTAL OF GENERAL SERVICES	16501.21	16201.62	18284.95	19154.47

Increase in the provision in Revised Estimate 1996-97 is due to payment of 2 (two) instalments of Dearness allowances, Interim Relief and bonus. Further there was extra expenditure on creation of infrastructure for enforcement of Total Prohibition effective from 20th Feb '97 under Fiscal Services. As regards Administration Services additional provision had to be made for clearance of accumulated Bills on repair of vehicles of different departments like Secretariat Administration Department, Police etc., There was also extra provision made for proper maintenance of public works. The provision made for pension in Budget Estimate 1996-97 was also found inadequate hence had to be increased. In Budget Estimate 1997-98 again the provision had to be made for full effect of the creation for infrastructure for total prohibition. However, there was general deduction except under Interest Payments and pension.

B. SOCIAL SERVICES:

(Rs in Lakhs)

Major Head of Accounts	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
(a) Education, Sports, Arts and Culture	8410.74	7684.50	10557.29	10159.55
(b) Health & Family Welfare	2777.63	2260.30	3835.01	3297.20
(c) Water Supply, Sanitation Housing & Urban Dev.	2351.47	2030.00	3395.09	2844.85
(d) Information & Broadcasting	192.48	175.00	177.00	195.00
(e) Welfare of SC/ST and other backward classes	2526.00	2376.00	3012.00	2916.00
(f) Labour & Employment	116.67	125.00	142.00	162.00
(g) Social Welfare & Nutrition	2911.38	764.80	1355.55	1127.50
(h) Others	139.30	145.00	150.00	154.0
TOTAL 'B' SOCIAL SERVICES	19425.67	15560.60	22623.94	20856.10

Increase in Revised Estimates 1996-97 under Education is because of extra provision required for upgradation of the scale of pay of Teachers on acquisition of higher qualification and appointment of substitute Teachers. Increase under Health, Water Supply and Social Welfare is on account of provision made for Basic Minimum Services under the Plan while that under welfare of Scheduled Tribe is on account of higher devolution to Autonomous District Councils. As regards Budget Estimates 1997-98, the allocation are tentative subject to revision on finalisation of the sectoral allocations by the Planning Commission.

C. ECONOMIC SERVICES

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
(a) Agriculture & Allied Activities	6789.83	5140.75	7557.53	5593.10
(b) Rural Development	4273.09	3732.00	3967.45	3842.00
(c) Special Areas Programme	435.98	61.00	371.52	24.28
(d) Irrigation & Flood Control	261.96	288.00	233.50	193.60
(e) Energy	3277.89	2850.30	3873.61	3750.30
(f) Industries & Mineral	1752.67	1194.70	1349.26	1384.90
(g) Transport	2838.83	2522.65	2946.16	2839.00
(j) General Economic Services	899.78	801.20	1101.75	944.10
(i) Science Tech & Environment	50.09	40.00	57.00	77.00
TOTAL 'C' ECONOMIC SERVICES	2058.00	16630.60	21457.78	18648.28
TOTAL OF REVENUE ACCOUNT (NET)	56507.00	48392.92	62366.67	58658.85

Apart from payment Dearness Allowances Interim Relief and Bonus, the increased provision had to be made for Basic Minimum Services in the Revised Estimates 1996-97. In 1997-98 Budget Estimates the provisions are lower because of the fact that only token provision has been made for Centrally Sponsored Schemes

CAPITAL ACCOUNT

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
E. PUBLIC DEBT RECEIPTS				
Internal Debt of the State Govt.	4199.72	3089.00	2817.21	3265.10
Loans & Advances from Central Govt.	3124.66	2867.90	3683.29	3477.81
TOTAL OF 'E'	7324.38	5956.90	6500.50	6742.91
F. LOANS & ADVANCES (RECOVERIES)	389.56	475.00	475.00	525.00
TOTAL RECEIPT ON CAPITAL ACCOUNT (E & F)	7713.94	6431.90	6975.50	7267.91
E. PUBLIC DEBT - DISBURSEMENT				
Internal Debt of the State Govt	782.55	811.74	859.26	1002.82
Loans & Advances from Central Govt.	526.84	625.86	633.59	760.17
TOTAL OF 'E'	1309.39	1437.60	1492.85	1762.99
F. LOANS & ADVANCES - DISBURSEMENT				
Loans for Housing /HUDCO	635.78	742.00	912.00	870.00
Loans for Co-operation	94.70	1.20	18.63	0.70
Loans for Vill & Small Industries	2.00	5.05	5.00	5.10
Loans for Govt Servant	505.21	600.00	600.00	600.00
Misc Loans for General Services	47.00	18.50	18.50	17.50
Loans for Other Industries	-	-	-	-
TOTAL OF 'F'	1284.69	1366.75	1554.13	1493.30
TOTAL OF E & F DISBURSEMENT	2594.08	2804.35	3046.98	3256.29

CAPITAL OUTLAY

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
General Services	489.84	307.28	576.24	738.88
Social Services	2751.06	4505.80	2950.53	1602.15
Economic Services	9170.86	15649.50	18264.03	18630.20
TOTAL OF CAPITAL DISBURSEMENT (NET)	12411.76	20462.50	21790.80	20971.23
TOTAL CONSOLIDATED FUND (NET)	71503.30	64309.85	79604.45	75236.37

The increased in Receipt in Revised Estimates 1996-97 is on account of higher allocation of Central assistance for PLAN as regards Budget Estimates 1997-98, the increase is due to available of loan from NABARD. The increase in disbursement in Revised Estimates 1996-97 is because higher allocation under the state plan and centrally Sponsored Schemes. In Budget Estimates 1997-98, increase is due to more repayment of loans to centres and various Financial Institutions.

PUBLIC ACCOUNT

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
PUBLIC ACCOUNT - RECEIPTS				
I. SMALL SAVINGS PROVIDENT FUND ETC				
State Provident Fund	3158.59	1716.52	4554.00	4215.00
Insurance & Pension Fund	346.84	280.00	595.00	670.00
TOTAL-I-SMALL SAVINGS, PROVIDENT FUND ETC.	3505.43	1996.52	5149.00	4885.00
J. RESERVE FUNDS	27.60	-	35.00	50.00
K. DEPOSIT & ADVANCE	7310.60	1710.00	1510.00	1710.00
L. SUSPENSE & MISCELLANEOUS	208793.61	1200.00	1200.00	1400.00
M. REMITTANCE	25265.57	-	-	-
TOTAL OF (I+J+K+L+M):	244902.81	4906.52	7894.00	8045.00

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
PUBLIC ACCOUNT-DISBURSEMENT				
I SMALL SAVINGS, PROVIDENT FUND ETC				
State Provident Fund etc	582.44	700.00	700.00	750.00
Insurance & Pension Funds	80.83	95.00	90.00	100.00
TOTAL OF 'I' SMALL SAVINGS PROVIDENT FUND ETC	663.27	795.00	790.00	850.00
J. RESERVE FUNDS	57.49	58.00	60.00	70.00
K. DEPOSITS & ADVANCES	6554.20	2710.00	2510.00	1710.00
L. SUSPENSE	211727.41	1200.00	1200.00	1400.00
M. REMITTANCE	27455.39	-	-	-
TOTAL OF (I+J+K+L+M) :	246457.76	4763.00	4560.00	4030.00
PUBLIC ACCOUNT (NET):	(-)1554.95	(+)143.52	(+)3334.00	(+)4015.00

Increase in Revised Estimates 1996-97 is due to impounding DA and IR, the interest credited to Provident Fund account by way of transfer from revenue Account is also more. In Budget Estimates 1997-98 the receipt by way of impounding are less.

CONTINGENCY FUND

(Rs in Lakhs)

	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
RECEIPTS :				
Receipts to the Contingency Fund	15.00	15.00	15.00	15.00
DISBURSEMENT :				
Advances from Contingency Fund	15.00	15.00	15.00	15.00
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 1996-97 AND BUDGET ESTIMATE 1997-98
(Rs in Lakhs)

Major Head of Accounts	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
A. GENERAL SERVICES				
(b) FISCAL SERVICES				
2039-Land Revenue	-	-	1.20	1.35
2041-Taxes on Vehicles	23.00	13.00	23.00	23.00
ADMINISTRATION	23.00	13.00	24.20	24.35
(d) 2053-District Administration (Singlung Hill Councils.)	-	123.00	10.00	10.00
2052-Sectt. General Services	-	1.20	-	-
2054-Traesury & Account Admn. TFC	-	6.00	6.00	7.50
2055-Police TFC	-	14.20	14.20	17.60
2056-Jails TFC	32.32	74.90	84.90	71.00
2058-Stationery & Printing	16.49	28.72	32.52	74.72
2059-Public Works	17.00	30.00	30.00	50.00
2070-Other Admn. Services	26.10	131.00	130.00	148.00
TOTAL OF 'A' (d) :	91.91	409.02	307.62	378.82
TOTAL OF 'A' GENERAL SERVICES	114.91	422.02	331.82	403.17
B. SOCIAL & COMMUNITY SERVICES				
(a) EDUCATION, SPORTS, ARTS & CUL				
2202-GENERAL EDUCATION				
(a) General Education	1106.70	883.40	1880.60	1843.45
(b) 2204-Physioal Education	6.40	6.40	9.50	10.50
(c) 2202-Higher Education	188.54	170.00	210.00	279.00
2203-Technical Education	43.86	45.00	50.00	60.00
2204-Sports & Youth Welfare	102.10	105.00	176.00	142.00
2205-Arts & Culture	74.30	70.00	80.00	95.00
TOTAL OF 'B' (a) :	1521.90	1279.80	2406.10	2429.95
(b) HEALTH & FAMILY WELFARE				
2210-Medical & Public Health	904.20	701.10	1659.07	1501.00
TOTAL OF 'B' (b)	904.20	701.10	1659.07	1501.00
(c) WATER SUPPLY & SANITATION, HOUSING				
2215-Water Supply & Saniation	554.64	450.00	970.00	878.00
2216-Housing	140.00	140.00	135.00	229.00
a) Police	-	-	-	-
b) L.A.D.	-	138.00	185.00	227.00
c) P.W.D.	-	2.00	-	2.00
2217-Urban Development	215.87	239.00	300.00	380.85
a) P.W.D.	-	30.00	30.00	40.00
b) T.C.P.	215.87	24.00	58.00	28.85
c) L.A.D.	-	185.00	212.00	212.00
TOTAL OF 'B' (c) :	910.51	829.00	1455.00	1387.85

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE REVISED
ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

(Rs in Lakhs)

Major Head of Accounts	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
(d) INFORMATION & BROADCASTING				
2220-Information & Publicity	73.00	60.00	50.00	70.00
TOTAL OF 'B' (d) :	73.00	60.00	50.00	70.00
(e) WELFARE OF SC/ST BACKWARD CLASSES				
2225-Welfare of Backward Classes	1296.00	1176.00	1476.00	1506.00
TOTAL OF 'B' (e) :	1296.00	1176.00	1476.00	1506.00
(f) LABOUR & EMPLOYMENT				
2230-Labour & Employment	33.67	40.00	50.00	70.00
TOTAL OF 'B' (f) :	33.67	40.00	50.00	70.00
(g) SOCIAL SERVICES				
2235-Social Security & Welfare	94.50	80.00	240.00	340.00
2236-Nutrition	135.00	135.00	185.00	185.00
2245-Natural Calamities	135.00	-	-	-
TOTAL OF 'B' (g)	364.50	215.00	425.00	525.00
TOTAL OF 'B' SOCIAL SERVICES	5103.78	4300.90	7521.17	7489.80
C. ECONOMIC SERVICES				
(a) AGRICULTURE & ALLIED SERVICES				
2401-Crop Husbandry	340.88	396.00	392.00	298.00
2401-crop Husbandry(Horti)	182.00	201.00	126.30	103.00
2402-Soil & Water Conservation	286.74	335.00	367.00	355.00
2403-Animal Husbandry	244.94	240.00	280.00	263.00
2404-Dairy Development	27.59	30.00	41.00	33.00
2405-Fisheries	48.95	50.00	58.00	85.20
2406-Forestry & Wildlife	604.94	575.00	562.00	590.00
2408-Food, Storage & Warehousing	13.11	13.00	13.00	15.00
2415-Agril. Research & Trg.	14.08	15.00	14.00	15.00
2425-Co-Operation	146.81	119.15	160.50	252.00
2435-Other Agril. Programme	25.28	25.00	125.00	145.00
TOTAL OF 'C' (a) :	1935.32	1999.15	2138.80	2154.20
(b) RURAL DEVELOPMENT				
2501-Spl. Prog. for Rural Dev.	194.83	253.00	273.00	273.00
2501-04-I.R.E.P. (P & E)	-	10.00	10.00	10.00
2505-Rural Employment	880.01	600.00	400.00	400.00
2506-Land Reforms	72.00	52.00	72.00	102.00
2515-Other Rural Dev. Programme	2593.37	2604.00	2604.00	2805.00
TOTAL OF 'C' (b) :	3740.21	3519.00	3359.00	3590.00

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE REVISED
ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

(Rs in Lakhs)

Major Head of Accounts	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
(d) IRRIGATION & MEDIUM IRRIGATION				
2701-Major & Medium Irrigation	2.00	7.00	-	5.00
2702-Minor Irrigation	217.38	238.00	185.50	141.00
2705-Command Area Development	4.99	5.00	5.00	2.50
TOTAL OF 'C' (d) :	224.37	250.00	190.50	148.50
(e) ENERGY				
2801-Power	557.98	650.00	699.20	750.00
TOTAL OF 'C' (e) :	557.98	650.00	699.20	750.00
(f) INDUSTRIES & MINERALS				
2851-Vill. & Small Industries				
(a) Industries	538.56	543.50	559.00	607.00
(b) Sericulture	193.64	144.50	175.00	205.00
2852-Industries				
2853-Non Ferrous Mining & Metalurgical Industries	64.00	64.00	64.00	64.00
2885-Other Outlay on Mineral				
TOTAL OF 'C' (f) :	796.20	752.00	798.00	876.00
(g) TRANSPORT				
3051-Civil Aviation	-	-	-	117.00
3054-Road & Bridges	101.49	120.00	159.00	159.00
3055-Road Transport	61.42	57.65	85.16	73.00
3056-Inland Water Transport	10.05	10.00	10.00	10.00
TOTAL OF 'C' (g) :	172.97	187.65	254.16	359.00
(i) SCIENCE, TECHNOLOGY & ENVIRONMENT				
3425-Other Scientific Research	48.09	38.00	45.00	65.00
3435-Ecology & Environment	2.00	2.00	12.00	12.00
TOTAL OF 'C' (i) :	50.09	40.00	57.00	77.00
(j) OTHER GENERAL ECONOMIC SERVICES				
3451-Sectt. Eco. Services	39.04	50.00	50.00	50.00
3452-Tourism	37.35	38.00	46.00	72.00
3452-Census, Survey & Statistics	38.92	37.00	33.00	37.00
3456-Civil Supplies	35.44	26.00	23.00	30.00
3475-Genl. Economics Services	16.99	12.00	22.00	22.00
TOTAL OF 'C' (j) :	167.74	163.00	174.00	211.00
TOTAL OF 'C' ECONOMICS SERVICES	7644.88	7560.80	7670.66	8165.70
GRAND TOTAL OF REVENUE SECTION	12863.57	12283.72	15523.65	16058.67

ANNEXURE - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE REVISED ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

(Rs in Lakhs)

Major Head of Accounts	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
	2	3	4	5
CAPITAL SECTION				
A. CAPITAL ACCOUNT OF GENERAL SERVICES				
(d) 4055 C.O. on Police	-	-	-	233.60
4059-C.O. on Public Works(L&J PWD)	453.56	290.00	304.00	484.00
40580-C.O.on Stationery & Prin	16.28	15.28	16.28	20.28
4070-C.O.on Other Admn.Services	-	-	-	-
TOTAL OF 'A' (d) :	469.84	306.28	320.28	737.88
TOTAL OF 'A' GENERAL SERVICES	469.84	306.28	320.28	737.88
B. CAPITAL ACCOUNTS OF SOCIAL SERVICES				
(a) EDUCATION, SPORTS, ARTS & CULTURE				
4202-C.O.on Education				
(a) School Education	66.87	8.00	5.70	1.00
(b) Higher Education	-	40.00	40.00	71.00
(c) Arts & Culture	-	-	-	-
4203-Technical Education	-	35.00	30.00	20.00
TOTAL OF 'B' (a) :	66.87	83.00	75.70	92.00
(b) HEALTH & FAMILY WELFARE				
4210-C.O.on Medical & Public Health	140.00	85.90	217.93	150.00
TOTAL OF 'B' (b)	140.00	85.90	217.93	150.00
(c) WATER SUPPLY & SANITATION HOUSING & URBAN DEVELOPMENT				
4215-C.O.on Water Supply Sanitation	1064.88	1820.00	1600.00	1022.00
4216-C.O.on Housing(LAD,Police PWD)	271.36	318.90	313.90	100.00
4217-C.O.on Urban Development	1176.00	1176.00	706.00	191.15
TOTAL OF 'B' (c) :	2512.24	3314.90	2619.90	1313.15
(d) INFORMATION & BROADCASTING				
4220-C.O.on Information & Publicity	20.60	20.00	20.00	45.00
TOTAL OF 'B' (d):	20.60	20.00	20.00	45.00
TOTAL OF 'B'-SOCIAL SERVICES	2739.71	3503.80	2933.53	1600.15

A N N E X U R E - I

STATEMENT SHOWING BUDGET POSITION UNDER STATE PLAN FOR THE REVISED
ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

(Rs in Lakhs)

Major Head of Accounts	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
C. CAPITAL ACCOUNTS OF ECONOMICS SERVICES				
(a) AGRICULTURE & ALLIED SERVICES				
4401-C.O. on Crop Husbandry	79.23	49.00	77.00	182.00
4401-C.O. on Horticulture	14.00	19.00	100.70	137.00
4402-C.O. on Soil & Water Cons.	-	500.00	-	500.00
4403-C.O. on Animal Husbandry	30.00	30.00	16.50	87.00
4404-C.O. on Dairy Development	-	-	-	8.00
4405-C.O. on Fisheries	15.00	30.00	42.00	14.80
4406-C.O. on Forestry & Wildlife	25.80	25.00	38.00	30.00
4408-C.O. on Food, Storage & Ware Housing	21.00	21.00	64.00	55.00
4425-C.O. on Co-operation	46.25	50.85	41.50	250.00
4435-C.O. on Other Agril. Prog.	-	-	-	-
TOTAL OF 'C' (a)	231.28	724.85	379.70	1263.80
(b) RURAL DEVELOPMENT				
4515-C.O. on Other Rural Prog.	215.99	216.00	256.00	255.00
TOTAL OF 'C' (b)	215.99	216.00	256.00	255.00
(d) IRRIGATION				
4701-C. On on Irrigation & Flood	-	-	-	-
4702-C.O. on Minor Irrigation	-	2.00	88.00	139.00
4705-C.O. on Command Area Dev	-	-	-	2.50
TOTAL OF 'C' (d) :	-	2.00	88.00	141.50
(e) ENEGRY				
4801-C.O. on Power Project	3046.94	2795.00	3887.21	2820.00
4810-C.O. on Non Conventional Source of Enegry	37.35	40.00	40.00	40.00
TOTAL OF 'C' (e) :	3084.29	2835.00	3927.21	2860.00
(f) INDUSTRIES & MINERALS				
4851-C.O. on Vill. & Small Ind.				
(a) Industries	258.50	234.00	234.00	206.00
(b) Sericulture	-	-	-	-
TOTAL OF 'C' (f) :	258.50	234.00	234.00	206.00
(g) TRANSPORT				
5053-C.O. on Civil Supplies	99.98	2140.00	1740.00	3018.00
5054-C.O. on Roads & Bridges	3018.45	2080.00	2441.00	2441.00
5055-C.O. on Road Transport	94.50	66.35	94.84	147.00
TOTAL OF 'C' (g) :	3212.93	4286.35	4275.84	5606.00

ANNEXURE - I

(Rs in Lakhs)

Major Head of Accounts	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
(j) OTHER GENERAL ECONOMICS SERVICES				
5452-C.O.on Tourism	16.49	12.00	22.00	6.00
TOTAL OF 'C' (j) :	16.49	12.00	22.00	6.00
TOTAL OF 'C' ECONOMICS SERVICES	7019.48	8310.20	9182.75	10338.30
GRAND TOTAL OF CAPITAL ACCOUNTS	10229.03	12120.28	12436.56	12676.33
E. PUBLIC DEBT				
6003-Internal Debt of State	-	-	-	-
6004-Loans&Advances from Central	-	-	-	-
TOTAL OF PUBLIC DEBT	-	-	-	-
F. LOANS & ADVANCES				
6216-Loans for Housing	135.78	142.00	312.00	270.00
6217-Loans for Urban Dev	-	-	-	-
6425-Loans to Co-Operation	-	-	-	-
6851-Loans for Vill.&Small Ind.	2.00	5.00	5.00	5.00
TOTAL OF 'F' LOANS & ADVANCES	137.78	147.00	317.00	275.00
GRAND TOTAL OF CAPITAL ACCOUNTS	10366.81	12267.28	12753.56	12951.33
TOTAL OF REVENUE & CAPITAL	23230.38	24551.00	28277.21	29010.00

ANNEXURE - II
FUNDING OF THE STATE PLAN

ITEMS	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
1. PLAN OUTLAY	23230.38	24551.00	28277.21	29010.00
1. Revenue Account	12863.57	12283.72	15523.65	16058.67
2. Capital Account	10366.81	12267.28	12753.56	12951.33
(a) Capital Outlay	10229.03	12120.28	12436.56	12676.33
(b) Loans & Advances	137.78	147.00	317.00	275.00

ANNEXURE - II
FUNDING OF THE STATE PLAN

(Rs in Lakhs)

I T E M S	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
II. STATE RESOURCES				
1. Balance from current revenues	(-)2483.59	189.55	(-)4227.93	(-)2360.16
2. Market Loans	1500.00	1500.00	1650.00	1815.00
3. Share in Small Savings	154.00	450.00	450.00	500.00
4. Negotiated and Other Loans	4049.72	2939.00	2667.21	3115.10
5. Provident Fund (Net) (a)	2842.16	1201.52	4359.00	4035.00
6. Misc.Capital Receipt	(-)9544.38	(-)5484.75	(-)6004.53	(-)4858.38
TOTAL OF 'II' :	(-)3482.09	795.32	(-)1106.25	2246.56
III. CENTRAL ASSISTANCE				
1. Grants	24105.47	24203.00	27036.00	30507.20
2. Loans (Incl.REC for MNP)	21577.47	21783.00	24332.40	27457.20
	2528.00	2420.00	2703.60	3050.00
IV. AGGREGATE RESOURCES				
	20623.38	24998.32	25929.75	32753.76
V. SURPLUS/DEFICIT (-)				
	(-) 2607.00	(+) 447.32	(-) 2347.46	(+)3743.76

(a) Includes Insurance fund and interest on Provident Fund/Insurance Fund balanced transferred from Revenue Account.

ANNEXTURE - I I

DETAILS OF PLAN OUTLAY

(Rs in Lakhs)

Major/Minor Head of Accounts	Actuals 1995-96	Budget Estimates 1996-97	Revised Estimates 1996-97	Budget Estimates 1997-98
1	2	3	4	5
1. Normal Plan *	22906.02	22700.00	26248.00	25604.00
2. Plan corresponding to TEC grants for upgradation, Spi problems etc.	-	1366.00	1966.00	3396.00
3. Power Finance Corporation(PFC)	282.58	350.00	10.00	-
4. R.E.C. (S.I)	41.78	135.00	53.21	10.00
TOTAL	23230.38	24551.00	28277.21	29010.00

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

ANNEXTURE -III

APPROVED REVISED ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98 IN
RESPECT OF 2552 & 4552 NORTH EASTERN AREAS (N.E.C. SCHEMES)

(Rs in Lakhs)

Major/Minor Head of Accounts	Actual 1996-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
2552- NORTH EASTERN AREAS				
1. 002-AGRICULTURE				
002(3)-Regional Foundation of Seed Potato Farm	4.91	-	-	-
002(5)-Fellowship & Short-term Training Programme				
(a) Horticulture	-	1.00	1.00	1.00
(b) Agriculture	1.02	1.00	2.49	2.28
TOTAL OF 002-AGRICULTURE	5.93	2.00	3.49	3.28
2. 004-A.H & VERY				
004(3)-Fellowship & Short-term Training Programme	0.29	1.00	1.00	1.00
TOTAL OF 004-A.H & VETY	0.29	1.00	1.00	1.00
3. 005-FISHERIES				
005(2)-Integrated Fishing Dev. Project	-	3.00	8.00	8.00
TOTAL OF 005-FISHERIES	-	3.00	8.00	8.00
4. 011-SPORTS & YOUTH SERVICES				
011(1)-Regional Youth Centre	11.47	6.95	5.00	4.00
011(2)-Centenary Sport Complex	-	0.05	-	1.00
011(3)-Sports & Games	3.53	8.00	5.00	5.00
TOTAL OF 001-SPORTS	15.00	15.00	10.00	10.00
5. 06-PUBLIC HEALTH				
003(1)-Para Medical Institute	25.80	38.00	46.00	-
TOTAL OF 06-PUBLIC HEALTH	25.80	38.00	46.00	-
TOTAL OF REVENUE SECTION	47.02	59.00	68.49	22.28
CAPITAL SECTION				
4552-C.O.ON NORTH EASTERN AREAS				
1. 008-POWER DEVELOPMENT				
008(5)-Installation of Hydrel Project in Mizoram	5.96	5.00	10.00	22.00
008(6)-Micro-Hydrel Project in Mizoram	19.25	10.10	33.99	16.00
008(7)-Transmission in Mizoram	1.55	-	-	-
008(8)-Installation of M.H.P	87.56	9.37	30.00	15.00
008(9)-Tuila Micro Hydrel Project	-	0.53	0.53	15.00
TOTAL OF 008-POWER DEVELOPMENT	114.32	25.00	74.52	68.00

A N N E X T U R E - I I I

(Rs. in Lakhs)

Major Head of Accounts	Actual 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
2. 009-ROADS & BRIDGES				
009(1)-V Plan Schemes	451.82	250.00	98.00	40.00
009(2)-VI Plan Schemes	780.17	600.00	462.00	10.00
009(4)-Economics Importance	154.98	100.00	253.30	-
009(5)-Plan Schemes	-	-	-	521.80
TOTAL OF 009-ROADS & BRIDGES	1386.97	950.00	813.30	571.80
3. 06-PUBLIC HEALTH				
003(1)-Para Medical Trg. Instt.	-	12.00	12.00	-
TOTAL OF 06-PUBLIC HEALTH	-	12.00	12.00	-
TOTAL OF CAPITAL SECTION	1501.29	987.00	899.82	639.80
TOTAL OF REVENUE & CAPITAL SECTION	1548.31	1046.00	968.31	662.08

ANNEXURE -IV

ABSTRACT OF CENTRALLY SPONSORED SCHEMES FOR REVISED ESTIMATE
1996-97 AND BUDGET ESTIMATE 1997-98

Rs (In Lakhs)

REVENUE SECTION	Actuals	Budget	Revised	Budget
	1995-96	Estimate 1996-97	Estimate 1996-97	Estimate 1997-98
1	2	3	4	5
2014-Law & Judicial	17.17	2.00	22.23	2.00
2055-Police	-	-	-	1.20
2056-Jails	2.87	1.00	31.14	1.00
2070-Other Administrative Services	1.87	0.10	1.96	0.10
2202-School Education	156.96	10.50	107.60	6.90
2202-Higher Education	153.92	4.00	195.58	1.00
2204-Sports & Youth Services	135.50	1.10	111.65	1.60
2205-Arts & Culture	0.45	0.10	0.36	0.10
2210-Medical & Public Health	173.74	9.60	216.17	9.60
2211-Family Welfare	190.80	14.60	180.77	14.60
2215-Water Supply & Public Health	240.20	4.00	396.53	5.00
2217-Urban Development	17.30	1.00	31.56	2.00
2230-Labour & Employment	-	-	-	-
2235-Social Security & Welfare	351.95	5.80	357.35	5.50
2245-Relief on account of Naural Calamities	-	-	-	-
2401-Crop Husbandry	815.97	10.60	643.61	11.30
2401-Crop Husbandry Rural Development	-	-	-	-
2401-Crop Husbandry Horticulture	109.71	2.80	227.12	3.80
2403-Animal Husbandry	157.65	16.00	214.84	16.00
2404-Dairy Development	143.87	1.00	75.00	1.00
2405-Fisheries	66.76	1.00	15.43	2.00
2406-Forestry & Wildlife	389.53	5.00	655.60	5.00
2408-Food Storage & Warehousing	-	0.10	-	0.10
2425-Co-Operation	90.49	2.10	6.13	1.70
2501-Spl.Prog. for Rural Development	92.86	2.00	282.95	6.00
2505-Rural Employment	2.50	1.00	19.50	2.00
2506-Land Reforms	203.09	3.00	60.00	3.00
2515-Other Rural Dev.Programme	3.00	-	3.00	1.00
2575-Other Special Areas Prog.(BADP)	388.96	2.00	303.03	2.00
2705-Command Area Development	-	0.10	-	0.10
2801-Power	9.84	0.10	8.18	1.10
2810-Non-Conventional Sources of Energy	-	0.20	1.23	0.20
2851-Village & Small Industries	43.85	0.60	40.16	0.80
2885-Other Outlay on Industries	405.33	0.10	0.10	0.10
3452-Tourism	58.98	1.10	129.49	1.10
3454-Census, Survey & Statistics	15.00	1.10	9.11	2.00
3456-Civil Supplies	24.00	1.00	48.00	1.00
TOTAL OF REVENUE SECTION	4464.12	105.70	4394.38	110.90

ANNEXTURE -IV

Rs (In Lakhs)				
REVENUE SECTION	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
CAPITAL ACCOUNT				
4801-C.O.on Power Project	3.57	0.10	557.43	0.30
4425-C.O.on Co-operation	238.84	1.10	23.03	0.70
5054-C.O.on Roads & Bridges	11.00	0.10	1.00	0.10
4217-C.O.on Urban Development	-	1.00	17.00	1.00
4408-C.O.on Food Storage & Warehousing	-	1.00	-	1.00
4059-C.O.on Public Works	20.00	1.00	255.96	1.00
4215-C.O.on Water Supply & Sanitation	11.35	1.00	-	1.00
TOTAL OF CAPITAL SECTION	284.76	5.30	854.42	5.10
GRAND TOTAL OF REVENUE & CAPITAL	4748.88	111.00	5248.80	116.00
LOANS & ADVANCES				
6425-Loans to Co-operation	94.70	1.20	18.63	0.70
6851-Loans for Village & Small Industries	-	0.05	-	0.10
TOTAL OF LOANS & ADVANCES	94.70	1.25	18.63	0.80
GRAND TOTAL OF C.S.S. :	4843.58	112.25	5267.43	116.80
2014-LAW & JUDICIAL				
103(2)-P.C.R. Act	-	-	-	-
3456-CIVIL SUPPLY				
195(1)-State Commission	7.52	1.00	12.48	1.00
195(2)-District Forum	9.65	1.00	9.75	1.00
TOTAL OF LAW AND JUDICIAL C.S.S	17.17	2.00	22.23	2.00
2056-JAILS				
800(1)-Moderdisation of Jails	2.87	1.00	31.14	1.00
TOTAL OF 2056-C.S.S	2.87	1.00	31.14	1.00
2070-OTHER ADMINISTRATIVE SERVICES				
003(1)-Direction (ATI)	1.87	0.10	0.96	0.10
TOTAL OF 2070- C.S.S.	1.87	0.10	0.96	0.10

ANNEXURE -IV

Rs (in Lakhs)

REVENUE SECTION	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
B. SOCIAL SERVICES				
2202-SCHOOL EDUCATION				
102(9)-Operation Blackboard	34.47	1.60	19.14	1.00
102(10)-Environmental Education	-	0.10	-	0.10
004(4)-Educational Tehnology	1.00	0.10	-	0.10
103(2)-Integ.Edn.of disabled children	-	-	11.52	0.10
103(3)-Non-Formal Education Centre	14.00	1.00	24.26	1.00
103(5)-UNICEF Aided	10.44	1.00	4.89	1.00
104(4)-Improvement of Science Education	27.72	1.00	24.50	1.00
105(3)-DIET	22.60	1.00	-	1.00
109(3)-Vocationalisation of Sec.Edn.	12.69	1.00	-	0.10
001(1)-Direction	3.14	0.50	0.99	0.10
103(2)-R.F.L.P.	4.14	1.00	-	1.00
102(3)-Propagation of Hindi	18.51	1.00	22.30	1.00
103(3)-Promotion of English	-	1.00	-	0.10
200(1)-Estt.of State Resource Centre	5.21	0.10	-	0.10
004(1)-S.C.E.R.T	-	0.10	-	0.10
TOTAL OF 2202- C.S.S.	153.92	10.50	107.60	6.90
2202-HIGHER EDUCATION				
102(1)-Mizoram Hindi Trg. Institute	063	1.00	-	-
102(2)-Special Hindi School	-	1.00	-	-
103(3)-Estt.of Collegiate Hostel	-	1.00	-	-
107(1)-Mizoram Scholarship	153.29	1.00	195.58	1.00
TOTAL OF 2202- C.S.S.	153.92	4.00	195.58	1.00
2204-SPORTS & YOUTH SERVICES				
102(3)-Youth Services	6.55	0.10	0.30	0.10
102(7)-N.S.S. Cell	21.20	1.00	25.15	1.00
104(3)-Sports Council	107.75	-	86.20	0.50
TOTAL OF 2204 - CSS	135.50	1.10	111.65	1.60
2205-ARTS & CULTURE				
800(1)-District Gazetteer	0.45	0.10	0.36	0.10
014(1)-Dev. of Archives Units	-	-	-	-
TOTAL OF 2205- C.S.S.	0.45	0.10	0.36	0.10

ANNEXTURE -IV

Rs (In Lakhs)

REVENUE SECTION	Actuals	Budget	Revised	Budget
	1995-96	Estimate 1996-97	Estimate 1996-97	Estimate 1997-98
1	2	3	4	5
2210-MEDICAL & PUBLIC HEALTH				
200(1)-Cancer Research & Training	5.48	1.00	-	-
200(3)-Training of Nurses	1.50	1.00	1.00	0.10
101(1)-N.M.E.P.	26.15	1.00	58.81	1.00
101(2)-National Leprosy Control Prog.	17.60	1.00	16.60	1.00
101(3)-National Goitre Control Prog.	1.99	1.00	2.15	1.00
101(4)-National Prog.for Control of Blindness	13.64	1.00	7.46	1.00
101(5)-N.P.C.B. (Danida)	-	0.10	0.50	0.10
101(9)-Aids & Epidemic Surveillance	2.36	1.00	2.00	1.00
101(10)-Blood Safety & Rational Use	1.15	0.10	1.64	0.10
101(11)-IEC,Social Mobilisation & Condoming Programme	61.84	0.10	50.00	1.00
101(12)-Control of S.T.D.	3.24	0.10	2.25	0.10
101(13)-Surveillance Research & Clinical Management	1.17	0.10	-	-
101(14)-Programme Management	18.08	1.00	16.25	1.00
101(15)-Blood Bank	5.78	0.10	6.64	0.10
106(16)-State Blood Transfusion Councils	-	-	1.00	0.10
003(1)-Training on Aids	-	-	46.22	1.00
200(2)-Blood Bank	0.56	-	-	-
105(1)-Dev. Nursing School & Edu.	13.20	1.00	3.65	1.00
TOTAL OF 2210- C.S.S.	173.74	9.60	216.17	9.60
2211-FAMILY WELFARE				
001(1)-Direction	9.14	1.00	8.00	1.00
001(2)-Administration	15.91	1.00	11.96	1.00
003(1)-Training of A.N.M.	10.43	1.00	9.00	1.00
003(2)-Training of Dhais	1.88	1.00	1.60	1.00
003(3)-Training of ANM in IUD	0.41	0.10	1.03	0.10
003(4)-Training of M.P.W. (M)	4.77	1.00	10.00	1.00
101(1)-Rural Family Welfare	44.93	1.00	42.00	1.00
101(2)-P.P. Unit at Sub-Div. Level	13.09	1.00	20.00	1.00
101(3)-Maintenance of Sub-Centre	21.56	1.00	21.00	1.00
101(4)-Vill.Health Guide Scheme	1.54	1.00	1.60	1.00
102(1)-Urban Family Welfare Services	2.64	0.10	2.50	0.10
102(2)-P.P.Unit at District Level	11.70	1.00	10.00	1.00
103(1)-Maternity & Child Welfare	-	0.10	0.77	0.10
103(2)-Child Survival & Safe Motherhood	12.89	1.00	14.70	1.00
103(3)-Oral Rehydration Therapy	-	-	-	-
104(1)-Transport	-	0.10	3.67	0.10
105(1)-Compensation	6.20	1.00	4.20	1.00
106(1)-Mass Education Media	14.16	1.00	14.36	1.00
108(1)-Selected Area Project	19.34	1.00	-	1.00
789(1)-Sterilisation Beds	0.21	0.10	0.31	0.10
800(1)-Printing of Eligible Couple Register	-	0.10	43.07	0.10
TOTAL OF 2211- C.S.S.	190.80	14.60	180.77	14.60

ANNEXTURE -IV

Rs (In Lakhs)				
REVENUE SECTION	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
2215-WATER SUPPLY & PUBLIC HEALTH				
102(1)-Rural Water Supply	214.01	1.00	361.91	1.00
001(2)-Administration	19.90	1.00	10.00	1.00
003(1)-Training (HRD Cell)	10.37	1.00	10.37	1.00
106(2)-Water Quality Testing	-	-	11.75	1.00
105(1)-Sanitation Services	4.92	1.00	2.50	1.00
TOTAL OF 2215- C.S.S.	240.20	4.00	396.53	5.00
2217-URBAN DEVELOPMENT				
800(1)-UBSP (CSS)	17.30	1.00	12.10	1.00
800(1)-PMI UPEP (CSS)	-	-	19.46	1.00
TOTAL OF 2217- C.S.S.	17.30	1.00	31.56	2.00
2235-SOCIAL SECURITY & WELFARE				
001(1)-Direction	17.38	1.00	20.00	1.00
001(2)-Dist. Administration	20.44	1.00	30.00	1.00
001(3)-Administration ICDS	295.84	1.00	300.00	1.00
200(1)-Training prog. for ICD	4.00	0.40	2.18	0.10
101(1)-Edn. & Welfare of Handcapped	0.30	0.10	0.10	0.10
102(2)-Child Welfare	-	0.10	0.10	0.10
106(1)-Remand Home	-	0.10	2.87	0.10
106(2)-Certified School	5.49	0.10	0.10	0.10
106(6)-De-addiction Centre	2.50	1.00	1.00	1.00
103(1)-Women Welfare	6.00	1.00	1.00	1.00
TOTAL OF 2235- C.S.S.	351.95	5.80	357.35	5.50
2401-CROP HUSBANDARY				
001(40)-Soil Survey	6.00	1.00	-	1.00
102(2)-Integrated Prog. for Rice Dev.	-	1.00	58.18	1.00
102(4)-Promotion of Agril. Mechanisation	4.50	0.10	3.30	0.10
105(4)-Distribution of Fertilizers	28.00	0.20	85.12	1.00
107(1)-Control of Pest Management	-	0.10	-	-
107(2)- Integ. Pest management.	14.99	1.00	32.51	1.00
108(4)-Oil Seed Development	4.97	0.20	32.03	0.20
109(4)-Stengthening of Agril. Extn & Training	17.44	1.00	10.96	1.00
150(2)-K.V.K. Kolasib	23.76	1.00	8.52	1.00
150(3)-K.V.K Lunglei	1.67	1.00	-	1.00
108(1)-Development of Cropping system	6.82	1.00	19.78	1.00
800(3)-Land Use Board	10.35	1.00	10.25	1.00
800(4)-N.W.D.P.R.A.	240.76	1.00	37.27	1.00
800(5)-W.D.P.S.C.A.	456.71	1.00	345.69	1.00
TOTAL OF 2401-C.S.S. (Agriculture)	815.97	10.60	643.61	11.30

ANNEXTURE -IV

Rs (In Lakhs)

REVENUE SECTION	Actuals	Budget	Revised	Budget
	1995-96	Estimate 1996-97	Estimate 1996-97	Estimate 1997-98
1	2	3	4	5
2401-CROP HUSBANDRY H. HORTICULTURE				
119(2)-Production of Fruits & Vegetables	1.46	0.10	2.66	0.10
119(3)-Integ.Dev.of Tropical & Arid Zone Fruits	43.52	1.00	53.02	1.00
119(4)-Integ.Prog.for Dev.of Spicies	32.45	1.00	16.68	1.00
119(6) Nutrition Garden	1.85	0.10	-	0.10
119(13)-Awards to Progressive Farmers	6.61	-	-	0.10
119(14)-Mushroom Cultivation	-	-	43.50	1.00
119(8)-Development of Betelvine	1.35	0.10	1.70	0.10
119(9)-Use of Plastics in Agriculture	18.98	0.10	94.41	0.10
119(10)-Development of Root & Tubers	1.00	0.10	0.95	0.10
119(11)-Commercial Floriculture	1.49	0.10	14.20	0.10
119(12)-Training of Horticulture Growers	1.00	0.10	-	0.10
TOTAL OF 2401-C.S.S. (HORTICULTURE)	109.71	2.80	227.12	3.80
2403-ANIMAL HUSBANDRY				
101(5)-Rinderpest Eradication Prog.	10.54	1.00	10.71	1.00
101(6)-Foot & Mouth Diseases	4.83	1.00	7.17	1.00
101(7)-Systematic Control of Livestock Diseases	11.10	1.00	25.00	1.00
101(8)-Animal Diseases Surveylance	7.78	1.00	10.22	1.00
101(9)-State Vety.Council	6.48	1.00	6.00	1.00
102(2)-National Bull Production	1.98	1.00	12.00	1.00
102(3)-Extension of Frozen Semen	67.40	1.00	6.00	1.00
105(2)-Strengthening of pig Breeding Prog.	27.50	1.00	61.20	1.00
106(3)-National Buck Production	4.29	1.00	7.21	1.00
107(2)-Strengthening of Fodder Seed Pro. Farm	-	1.00	26.25	1.00
107(3)-Grassland Dev. & Enviro.	5.27	1.00	0.73	1.00
107(4)-Silvi Pasture & Sample Survey	2.60	1.00	5.90	1.00
107(2)-Vety Extn Services	-	1.00	15.50	1.00
113(3)-Sample Survey	2.46	1.00	-	1.00
300(1)-Bio-Gas Plan	3.35	1.00	1.48	1.00
106(2)-Rabbitary Development	2.07	1.00	9.93	1.00
TOTAL OF 2403- C.S.S.	157.65	16.00	214.84	16.00
2404-DAIRY DEVELOPMENT				
191(3)-Integrated Dairy Dev.Prog.	143.87	1.00	75.00	1.00
TOTAL OF 2404- C.S.S.	143.87	1.00	75.00	1.00
2405-FISHERIES				
101(2)-Fresh Water Aquaculture	18.98	0.50	10.93	1.00
105(1)-Processing Preservation & Marketing	47.78	0.50	4.50	1.00
TOTAL OF 2405- C.S.S.	66.76	1.00	15.43	2.00

ANNEXTURE -IV

Rs (In Lakhs)

REVENUE SECTION	Actuals	Budget	Revised	Budget
	1995-96	Estimate 1996-97	Estimate 1996-97	Estimate 1997-98
1	2	3	4	5
2406-FORESTRY & WILDLIFE				
013(2)-Seed Development	-	1.00	8.80	1.00
101(3)-Afforestation	316.14	1.00	275.00	1.00
102(3)-Social Forestry	-	0.10	-	0.10
102(4)-Irrigated Wasteland Dev.	30.00	0.50	28.00	0.50
102(5)-Forest Protection	-	0.10	-	0.10
102(7)-Decentralised People's Nursery	-	0.10	-	0.10
102(8)-Development of M.F.P.	18.43	1.00	23.50	1.00
102(9)-Rehab. of degraded forests	-	1.00	160.00	1.00
110(1)-Preservation of Wildlife	24.96	0.10	159.48	0.10
109(3)-Paryavaram Vahini (Envi.Brigrade)	-	0.10	1.82	0.10
TOTAL OF 2406- C.S.S.	389.53	5.00	655.60	5.00
2408-FOOD & STORAGE & WARE HOUSING				
102(1)-Food Subsidy (CSS)	-	0.10	-	0.10
TOTAL OF 2408-C.S.S.	-	0.10	-	0.10
2425-CO-OPERATION				
001(1)-Direction	1.04	1.00	0.13	1.00
106(1)-Consumer	2.98	0.10	-	0.10
107(2)-LAMPS	-	0.10	-	-
108(3)-Farming	-	0.10	-	0.10
108(4)-Dairy & Livestock	-	0.10	-	-
108(5)-Handloom/MARCO	7.20	0.10	-	0.10
108(6)-Industry-Co-operation	-	0.10	-	-
108(7)-Fishery	0.17	0.10	-	-
108(10)-I.C.D.P.	76.20	0.10	-	0.10
108(14)-Fruit, Veg. & Forestry	-	0.10	-	0.10
108(16)-Women Welfare	-	-	6.00	0.10
190(1)-MIZOFED	2.90	0.10	-	0.10
190(2)-Dist. Marketing	-	0.10	-	-
TOTAL OF 2425-C.S.S.	90.49	2.10	6.13	1.70
2501-SPECIAL PROGRAMME FOR RURAL DEV.				
001(1)-Direction, SLMC	3.48	1.00	4.04	1.00
001(2)-Administration, IRDP	28.77	1.00	59.00	1.00
003(1)-TRYSEM, DRDA	60.61	-	62.79	1.00
800(1)-Ganga Kalyan Yojana	-	-	17.00	1.00
TOTAL OF 2501-C.S.S.	92.86	2.00	142.83	4.00
2505-RURAL EMPLOYEMENT				
001(2)-Administration(JRY)	-	-	157.12	3.00
017(2)-Centrally Rural Sanitation Programme	2.50	1.00	2.50	1.00
TOTAL OF 2505-C.S.S.	2.50	1.00	159.62	4.00

ANNEXTURE -IV

Rs (In Lakhs)

REVENUE SECTION	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
2506-LAND REFORMS				
001(1)-Direction	83.45	1.00	-	1.00
103(1)-Maintenance of Land Records	127.64	1.00	60.00	1.00
800(1)-Other Expenditure	12.00	1.00	-	1.00
TOTAL OF 2506-C.S.S.	223.09	3.00	60.00	3.00
2515-OTHER RURAL DEVELOPMENT PROGRAMME.				
800(4)-N. P. I. C	3.00	-	3.00	1.00
TOTAL OF 2515-C.S.S.	3.00	-	3.00	1.00
2801-POWER				
800(1)-Administration IREP	9.84	0.10	8.18	0.10
TOTAL OF 2801-C.S.S.	9.84	0.10	8.18	0.10
2810-NON-CONVENTIONAL SOURCES OF ENERGY				
800(1)-S.P.V. System	-	0.10	1.23	0.10
800(2)-Solar Lantern	-	0.10	-	0.10
TOTAL OF 2810-C.S.S.	-	0.20	1.23	0.20
2851-VILLAGE & SMALL INDUSTRIES				
102(1)-Tea Nursery	-	-	20.00	0.10
103(4)-Tribal-Handloom Dev. Project	10.00	0.10	-	0.10
103(5)-Workshed/Housing	10.00	0.10	-	0.10
103(6)-Grants for Trg/Handloom Dev.	0.45	0.10	-	0.10
103(7)-Margin Money for destitute H/W	17.60	0.10	9.67	0.10
103(8)-Hank Yarn price Subsidy	1.46	0.10	-	0.10
10399)-Handloom & Power Handlooms	1.75	-	7.50	0.10
109(1)-Survey & Investigation	2.59	0.10	2.99	0.10
TOTAL OF 2851-C.S.S.	43.85	0.60	40.16	0.80
2885-OTHER OUTLAY ON INDUSTRIES				
101(1)-Central Assistance	405.33	0.10	0.10	0.10
TOTAL OF 2885-C.S.S.	405.33	0.10	0.10	0.10
3452-TOURISM				
012(1)-Tourist Accomodation	54.58	1.00	129.39	1.00
800(2)-Promotion of Fairs & Festival	4.40	0.10	0.10	0.10
TOTAL OF 3452-C.S.S.	58.98	1.10	129.49	1.10

ANNEXURE -IV

Rs (In Lakhs)				
REVENUE SECTION	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
3454-CENSUS, SURVEY & STATISTICS				
201(1)-National Sample Survey	10.26	1.00	5.10	1.00
800(1)-Agriculture Census	4.74	0.10	4.01	1.00
800(2)-Economics Census Survey	-	-	-	-
TOTAL OF 3454-C.S.S.	15.00	1.10	9.11	2.00
3456- CIVIL SUPPLIES				
001(1)-Direction	24.00	1.00	48.00	1.00
TOTAL OF 3456 CSS	24.00	1.00	48.00	1.00
GRAND TOTAL OF CSS-REVENUE SECTION	4464.12	105.70	4394.38	110.90
A. GENERAL SERVICES CAPITAL ACCOUNT				
4059-C.O on Public Works				
051-Construction of Court Building	20.00	1.00	255.96	1.00
TOTAL OF 4056-C.S.S	20.00	1.00	255.96	1.00
TOTAL OF "A" GENERAL SERVICES	20.00	1.00	255.96	1.00
B. SOCIAL SERVICES				
4215-C.O on P.H.E				
102(1)-Urban Water Supply	11.35	1.00	-	1.00
TOTAL OF 4215-C.S.S	11.35	1.00	-	1.00
4217-C.O on Urban Development				
03/051(2)-Construction	-	1.00	17.00	1.00
TOTAL OF 4217-C.S.S	-	1.00	17.00	1.00
TOTAL OF "B" GENERAL SERVICES	11.35	2.00	17.00	2.00
C. ECONOMICS SERVICES CAPITAL ACCOUNT				
4801-C.O.ON POWER PROJECT				
010(3)-Kutir Jyoti Programme	3.57	0.10	4.33	0.10
800(8)-Tuipanglui Micro Hydel Project	-	-	269.10	0.10
800(11)-Kautlangbung Small Hydel Project	-	-	284.00	0.10
TOTAL OF 4801-C.S.S.	3.57	0.10	557.43	0.30

ANNEXTURE -IV

Rs (In Lakhs)

REVENUE SECTION	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
4425-CAPITAL ON CO-OPERATION				
106(1)-Consumer Co-operation	-	0.10	0.68	0.10
107(2)-LAMPS	-	0.10	-	-
108(3)-Farming Co-operation	-	0.10	10.35	0.10
108(4)-Dairy & Livestock	-	0.10	-	-
108(5)-Handloom/MAHCO	7.40	0.10	-	0.10
108(7)-Fishery Co-operation	1.09	0.10	-	-
108(13)-Fruit, Veg. & Forestry	-	0.10	-	0.10
108(16)-Women Welfare	-	-	12.00	0.10
190(1)-MIZOFED	-	0.10	-	0.10
190(2)-Dist. Marketing	-	0.10	-	-
108(10)-I. C. D. P	230.35	0.10	-	0.10
TOTAL OF 4425-C.S.S.	238.84	1.10	23.03	0.70
4408-C.O. on FOOD STORAGE & WAREHOUSING				
101(1)-Rural Godown Programme	-	1.00	-	1.00
TOTAL OF 4408 :CSS	-	1.00	-	1.00
5054-C.O ON ROADS & BRIDGES				
337(1)-Central Road Fund	11.00	0.10	1.00	0.10
TOTAL OF 5054 CSS	11.00	0.10	1.00	0.10
TOTAL OF "C" ECONOMIC SERVICES	253.41	2.30	581.46	2.10
TOTAL OF CAPITAL SECTION	284.76	5.30	854.42	5.10
LOANS & ADVANCES				
6425-Loans to Co-operation				
106(1)-Consumer Co-operation	2.68	0.10	3.38	0.10
106(2)-Service Co-operation	-	0.10	-	-
107(2)-LAMPS	-	0.10	3.25	0.10
108(3)-Farming Cooperation	-	0.10	-	-
108(4)-Dairy & Livestock	-	0.1	-	-
108(5)-Handloom/MAHCO	8.00	0.10	-	0.10
108(6)-Industrial Co-operation	5.23	0.10	-	-
108(7)-Fishery Co-operation	-	0.10	-	-
108(10)-I. C. D. P.	78.79	0.10	-	0.10
108(14)-Fruit, Veg. & Forestry	-	0.10	-	0.10
108(16)-Women Welfare	-	-	12.00	0.10
190(1)-MIZOFED	-	0.10	-	0.10
190(2)-District Marketing	-	0.10	-	-
TOTAL OF 6425-CSS	94.70	1.20	18.63	0.70

ANNEXTURE -IV

Rs (In Lakhs)				
REVENUE SECTION	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1	2	3	4	5
6851-LOANS FOR VILLAGE & SMALL INDUSTRIES				
103(4)-Tribal Handloom Dev. Project	-	0.05	-	0.10
TOTAL OF 6851 CSS	-	0.05	-	0.10
TOTAL OF LOANS & ADVANCE	94.70	1.25	18.63	0.80
TOTAL OF CSS REVENUE & CAPITAL	4843.58	112.25	5267.43	116.80

ANNEXTURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

Sl. No.	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-1998
1	2	3	4	5	6
A. GENERAL SERVICES					
(a) ORGANS OF STATE					
	2011-State Legislature	226.58	247.00	262.00	260.00
	2012-Governor	73.97	75.00	79.00	80.00
	2013-Council of Ministers	134.45	140.00	144.00	140.00
	2014-Administration of Justice	189.78	214.00	235.80	230.00
	2015-Election	123.62	450.00	391.54	345.00
TOTAL OF 'A' (a)		748.40	1126.00	1112.34	1025.00
(b) FISCAL SERVICES					
	2029-Land Revenue	298.46	253.00	294.00	290.00
	2030-Stamps & Registration	1.66	2.50	2.50	3.00
	2039-State Excise	207.93	220.00	315.00	480.00
	2040-Sales Tax	113.16	120.00	136.00	130.00
	2041-Taxes on Vehicles	62.40	60.00	70.00	75.00
	2047-Other Fiscal Services	97.33	29.00	29.00	30.00
TOTAL OF 'A' (b)		780.94	684.50	849.50	1008.00
(c) INTEREST PAYMENT & SERVICES					
	2049-Interest Payment	3487.80	4438.00	4636.00	5725.00
TOTAL OF 'A' (c)		3487.80	4438.00	4636.00	5725.00
(d) ADMINISTRATION SERVICES					
	2051-Public Service Commission	59.03	57.00	70.00	90.00
	2052-SEctt. General Services	745.04	755.00	1030.50	989.00
	2053-District Administration	2427.62	862.00	866.20	846.00
	(a)-Deputy Commissioner(A)	1549.71	532.00	476.50	503.00
	(b)-Deputy Commissioner(L)	708.00	180.00	207.00	183.00
	(c)-Deputy Commissioner(S)	169.91	150.00	182.20	160.00
	2054-Treasury & Aco.Adm.	261.40	280.00	305.00	310.00
	2055-Police	4390.97	4200.00	4764.00	4670.00
	2056-Jails	264.00	220.00	305.00	300.00
	2057-Supplies & Disposal	68.33	72.00	86.00	82.00
	2058-Stationery & Printing	223.00	181.00	230.00	210.00
	2059-Public Works	792.38	820.00	1041.00	900.00
	2070-Other Admn. Services	1057.09	1104.00	1196.26	1157.00
	(1)-Home Guards	329.04	335.00	359.00	350.00
	(2)-Local Admn. Deptt.	287.05	310.00	310.00	310.00
	(3)-General Admn. Deptt.	268.54	285.00	331.00	302.00
	(4)-Admn. Trg. Institute	11.48	12.00	13.00	13.00
	(5)-Anticorruption Branch	50.00	52.00	56.26	52.00
	(6)-Fire Services	110.98	110.00	127.00	130.00
TOTAL OF 'A' (d)		10288.86	8551.00	9893.96	9554.00

ANNEXURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

Sl. No.	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-1998
1	2	3	4	5	6
(e) PENSIONS AND MISCELLANEOUS GENERAL SERVICES					
	2071-Pension & Other Benefits	1037.00	951.00	1372.00	1398.00
	2075-State Lottery	21.39	26.00	35.00	37.00
TOTAL OF 'A' (e)		1058.39	977.00	1407.00	1435.00
TOTAL OF 'A' GENERAL SERVICES		16364.39	15776.50	17898.80	18747.00
B. SOCIAL SERVICES					
(a) EDUCATION, SPORTS, ARTS & CULTURE					
2202-General Education					
	(a) School Education	5471.81	5380.00	6650.00	6650.00
	(b) Higher Education	584.50	610.00	660.00	650.00
	2203-Tech. & Higher Edn.	35.53	38.00	41.00	40.00
	2204-Physical wing	15.00	20.00	20.00	20.00
	2204-Sports & Youth Welfare	247.48	256.00	264.00	260.00
	2205-Arts & Culture	87.69	85.00	101.00	100.00
TOTAL OF 'B' (a)		6442.01	6389.00	7736.00	7720.00
(b)-HEALTH & FAMILY WELFARE					
	2210-Medical & Public Health	1482.69	1510.00	1747.00	1740.00
	2211-Family Welfare	26.20	25.00	32.00	32.00
TOTAL OF 'B' (b) :		1508.89	1535.00	1779.00	1772.00
(c)-WATER SUPPLY & SANITATION					
	2215-Water Supply & Sanitation	700.84	710.00	1003.00	945.00
	2216-Housing (a) PWD	280.01	295.00	306.00	300.00
	(b)-LAD	20.00	20.00	20.00	25.00
	2217-Urban Development	182.61	171.00	183.00	180.00
TOTAL OF 'B' (c)		1183.46	1196.00	1512.00	1450.00
(d)-2220- Information & Publicity		119.48	115.00	127.00	125.00
TOTAL OF 'B' (d)		119.48	115.00	127.00	125.00
(e)-WELFARE OF SC/ST & OTHER BACKWARD CLASSES					
2225-Other backward Classes					
	(a)-Lai Autonomous Dist. Council	510.66	500.00	652.00	600.00
	(b)-Mara Aut. Dist. Council	482.25	460.00	585.00	550.00
	(c)-Chakma Autonomous Dist Council	237.09	240.00	299.00	260.00
TOTAL OF 'B' (e)		1230.00	1200.00	1536.00	1410.00

ANNEXTURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

(Rs in Lakhs)

Sl. No.	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-1998
1	2	3	4	5	6
(f)-LABOUR & EMPLOYMENT					
	2230-Labour & Employment	83.00	85.00	92.00	92.00
TOTAL OF 'B' (f)		83.00	85.00	92.00	92.00
(g)-SOCIAL SECURITY & WELFARE					
	2235-Social Security Welfare	1469.44	334.00	346.20	364.00
	(a)-Social Welfare	211.12	215.00	215.00	205.00
	(b)-Relief & Rehab.	1182.89	24.00	30.20	25.00
	(c)-Sainik	60.00	73.00	73.00	106.00
	(d)-Ex-Gratia	0.62	1.00	1.00	1.00
	(e)-Insurance Scheme	14.66	19.00	25.00	25.00
	(f)-Evaluation of Population	0.05	2.00	2.00	2.00
	2236-Nutrition	74.10	78.00	95.00	95.00
	2245-Relief on account of N/C	651.39	132.00	132.00	138.00
TOTAL OF 'B' (g)		2194.93	544.00	573.20	597.00
(h)-OTHERS					
	2251-Sectt. Social Services	122.87	125.00	130.00	134.00
	2252-Other Social Services	16.43	20.00	20.00	20.00
TOTAL OF 'B' (h)		139.30	145.00	150.00	154.00
TOTAL OF 'B' SOCIAL SERVICES		12901.07	11209.00	13505.20	13320.00
C. ECONOMIC SERVICES					
(a) AGRICULTURE & ALLIED SERVICES					
	2401-Crop Husbandry	377.12	375.00	432.50	430.00
	2401-Horticulture	251.48	250.00	293.00	280.00
	2402-Soil & Water Conservation	236.00	230.00	255.00	240.00
	2403-Animal Husbandry	469.07	445.00	490.00	480.00
	2404-Dairy Development	19.71	23.00	23.00	23.00
	2405-Fisheries	60.24	60.00	70.00	70.00
	2406-Forestry & Wildlife	505.49	500.00	649.50	575.00
	2408-Food Storage & Warehousing	1049.42	1110.00	1246.00	1180.00
	2415-Agril. Research & Edn.	-	-	-	-
	2425-Cooperation	112.00	110.00	122.00	120.00
	2435-Other Agril. Programme	-	-	-	-
TOTAL OF 'C' (a)		3080.53	3103.00	3581.00	3398.00

ANNEXTURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

(Rs in Lakhs)

Sl. No.	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-1998
1	2	3	4	5	6
(b) RURAL DEVELOPMENT					
	2501-Spl Prog for Rural Dev.	67.68	37.00	38.00	40.00
	2505-Rural Employment	-	-	-	-
	2506-Land Reforms	-	-	-	-
	2515-Other Rural Dev. Prog.	163.75	170.00	205.00	200.00
TOTAL OF 'C' (b)		231.43	207.00	243.00	240.00
(d) IRRIGATION & FLOOD CONTROL					
	2702-Major & Medium Irrigation				
	2702-Minor Irrigation	37.59	38.00	43.00	45.00
TOTAL OF 'C' (d)		37.59	38.00	43.00	45.00
(e) ENERGY					
	2802-Power	2710.07	2200.00	3165.00	3000.00
TOTAL OF 'C' (e)		2710.07	2200.00	3165.00	3000.00
(f) INDUSTRIES & MINERALS					
2851-Village & Small Industries					
	(a)-Industries	332.48	270.00	333.00	330.00
	(2)-Sericulture	115.15	107.00	107.00	110.00
	2852-Other Industries	11.34	15.00	16.00	16.00
	2853-Non-Ferrous Mining & M.L. Ind.	48.32	50.00	55.00	52.00
	2885-Other Outlays on Minerals	-	-	-	-
TOTAL OF 'C' (f)		507.29	442.00	511.00	508.00
(g) TRANSPORT					
	3053-Civil Aviation	278.85	75.00	82.00	80.00
	3054-Roads & Bridges	1726.72	1615.00	1845.00	1700.00
	3055-Road Transport	648.35	630.00	745.00	680.00
	3056-Inland Water Transport	14.94	15.00	20.00	20.00
TOTAL OF 'C' (g)		2668.86	2335.00	2692.00	2480.00

ANNEXTURE - V

STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

(Rs in Lakhs)

Sl. No.	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-1998
1	2	3	4	5	6
(j) GENERAL ECONOMICS SERVICES					
	3451-Sectt. Eco. Services	146.22	155.00	182.65	179.00
	3452-Tourism	67.48	70.00	85.50	80.00
	3454-Census, Survey & Statistics	112.01	115.00	131.00	125.00
	3456-Civil Supplies	252.44	240.00	280.00	280.00
	3475-Other Gen. Eco. Services	52.91	55.00	62.00	65.00
	(a)-Weight & Measures	26.00	26.00	51.00	30.00
	(b)-Trade & Commerce	23.18	25.00	29.00	30.00
	(c)-Firms & Societies	3.73	4.00	4.00	5.00
	TOTAL OF 'C' (j)	631.06	635.00	741.15	729.00
	TOTAL OF 'C' ECONOMIC SERVICES	9866.83	8960.00	10976.15	10400.00
	TOTAL OF REVENUE ACCOUNTS(GROSS)	39132.29	35945.50	42380.15	42467.00
A. CAPITAL ACCOUNT ON GENERAL SERVICES					
4059-CO on Public Works					
DEDUCT RECOVERIES					
	Public Works Department	845.03	500.00	1000.00	1000.00
	Public Health Engineering Deptt.	506.52	400.00	600.00	500.00
	Power & Electricity Deptt.	254.54	500.00	500.00	400.00
	Industries Deptt.	38.86	100.00	100.00	100.00
	Printing & Stationery	177.49	230.00	230.00	230.00
	TOTAL RECOVERIES	1822.44	1730.00	2430.00	2230.00
	TOTAL REVENUE	40954.73	37675.50	44810.15	44697.00
	LESS DEDUCT RECOVERY	1822.44	1730.00	2430.00	2230.00
	TOTAL OF REVENUE (NET)	39132.29	35945.50	42380.15	42467.00
A. CAPITAL ACCOUNT ON GENERAL SERVICE					
4059-C.O on Medical & Public Health					
4216-C.O on Housing (Police Housing)					
	TOTAL OF 'B' SOCIAL SERVICES				

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STATEMENT SHOWING BUDGET POSITION UNDER NON PLAN FOR THE
REVISED ESTIMATE 1996-97 AND BUDGET ESTIMATE 1997-98

Sl. No.	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-1998
1	2	3	4	5	6
C. CAPITAL ACCOUNT ON ECONOMIC SERVICE					
	4408-C.O on Food Storage & Warehousing	396.68	7350.00	7600.00	7650.00
	4801-C.O on Power Project				
TOTAL OF 'C' ECONOMIC SERVICES		396.68	7350.00	7600.00	7650.00
TOTAL OF CAPITAL ACCOUNT (GROSS)		396.68	7350.00	7600.00	7650.00
DEDUCT RECOVERIES ON FOOD GRAINS ETC		-	7350.00	7600.00	7650.00
NET CAPITAL ACCOUNT		396.68	-	-	-
E. PUBLIC DEBT					
	6003-Internal Debt of the State	782.55	811.74	859.26	1002.82
	6004-Loans & Advance from Government of India	526.84	625.86	633.59	760.17
TOTAL OF 'E' PUBLIC DEBT		1309.39	1437.60	1492.85	1762.99
F. LOANS & ADVANCES					
	6216-Loans for Housing/HUDCO	500.00	600.00	600.00	600.00
	6425-Loans for Cooperation	-	-	-	-
	6875-Loans for Other Ind.	-	-	-	-
	7610-Loans to Govt. Servants	505.21	600.00	600.00	600.00
	7615-Miscellaneous Loan	47.00	18.50	18.50	17.50
TOTAL OF 'F' LOANS & ADVANCES		1052.21	1218.50	1218.50	1217.50
TOTAL OF CAPITAL ACCOUNTS		2758.28	10006.10	10311.35	10630.49
LESS DEDUCT RECOVERY		-	7350.00	7600.00	7650.00
NET CAPITAL ACCOUNTS		2758.28	2656.10	2711.35	2980.49
G. TOTAL OF REVENUE & CAPITAL		41890.57	38601.60	45091.50	45447.49

ANNEXTURE - VI

PLAN OUTLAY AND CENTRAL ASSISTANCE

I	PLAN OUTLAY				
A.	STATE PLAN				
(1)	Revenue Account	12863.57	12283.72	15523.65	16058.67
(2)	Capital Account	10366.81	12267.28	12753.56	12951.33
	(a)Capital Outlay*	10229.03	12120.28	12436.56	12676.33
	(b)Loans & Advances	137.78	147.00	317.00	275.00
TOTAL "A"		23230.38	24551.00	28277.21	29010.00
B.	CENTRALLY SPONSORED SCHEME				
(1)	Revenue Account	4464.12	104.70	4394.38	110.90
(2)	Capital Account	379.46	6.55	873.05	5.90
	(a)Capital Outlay	284.76	5.30	854.42	5.10
	(b)Loans & Advances	94.70	1.25	18.63	0.80
TOTAL OF "B"		4843.58	111.25	5267.43	116.80
C.	N.E.C SCHEMES				
(1)	Revenue Account	47.02	59.00	68.49	22.28
(2)	Capital Account	1501.29	987.00	899.82	639.80
TOTAL OF "C"		1548.31	1046.00	968.31	662.08
GRAND TOTAL OF (A+B+C)		29622.27	25708.25	34512.95	29788.88
II	GENERAL ASSISTANCE				
A.	STATE PLAN				
(1)	*Grants	21577.47	21783.00	24332.40	27457.20
(2)	Loans	2528.00	2420.00	2703.60	3050.00
	(a)R.E.C (MNP)	150.00	150.00	150.00	150.00
	(b)Others	2378.00	2270.00	2553.60	2900.00
TOTAL OF "A"		24105.47	24203.00	27036.00	30507.20
B.	CENTRALLY SPONSORED SCHEMES				
(1)	Grants	4748.86	64.95	4740.66	104.40
(2)	Loans	60.32	43.30	526.74	11.60
TOTAL OF "B"		4809.18	108.25	5267.40	116.00
C.	N.E.C SCHEMES				
(1)	Grants	1393.48	941.40	859.25	595.87
(2)	Loans	113.08	104.60	109.06	66.21
TOTAL OF "C"		1506.56	1046.00	968.31	662.08
GRAND TOTAL OF (A+B+C)		30421.21	25357.25	33271.71	31286.08
*	Including that funded P.F.C & R.E.C				
	P.F.C	282.58	350.00	10.00	-
	R.E.C (SI)	41.78	135.00	53.21	10.00
*	TOTAL	324.36	485.00	63.21	10.00
NB.	Figures in brackets against total of IA represented outlay net of that funded from PFC and REC (SI) loans				
(x)	Including Grants for Tribal Welfare				

ANNEXTURE - V I I

NET FLOW OF CENTRAL GOVERNMENT FUNDS

(Rs in Lakhs)

Sl No	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1		2	3	4	5
I	IN FLOW				
A.	UNDER FINANCE COMMISSION AWARD				
(1)	Share of Taxes	12367.49	17969.00	18178.00	26344.00
	(i) Income Tax	1650.49	1877.00	2019.00	2338.00
	(ii) Union Excise	10717.00	16092.00	16159.00	24006.00
(2)	Grants-in-aid	14853.00	13259.00	13859.00	8413.00
	(i) Gap Grants	14725.00	11760.00	11760.00	4879.00
	(ii) Margin Money	90.00	95.00	95.00	100.00
	(iii) In Lieu of Rly. Fare Tax	38.00	38.00	38.00	38.00
	(iv) Upgradation & Spl Problem	-	1283.00	1883.00	3313.00
	(v) Local Bodies	-	83.00	83.00	83.00
	TOTAL OF 'A' (1+2)	27220.49	31228.00	32037.00	34757.00
B.	ASSISTANCE ON PLAN ACCOUNT				
(1)	State Plan	24105.47	24203.00	27036.00	30507.20
	(i) Grants	21577.47	21783.00	24332.40	27457.20
	(ii) Loans *	2528.00	2420.00	2703.60	3050.00
(2)	Centrally Sponsored Schemes	4809.18	108.25	5267.40	116.00
	(i) Grants	4748.86	64.95	4740.66	104.40
	(ii) Loans	60.32	43.30	526.74	11.60
(3)	N.E.C Schemes	1506.56	1046.00	968.31	662.08
	(i) Grants	1393.48	941.40	859.25	595.87
	(ii) Loans	113.08	104.60	109.06	66.21
	TOTAL OF 'B'	30421.21	25357.25	33271.71	31285.28
C	ANY OTHER ASSISTANCE				
(1)	Share in Small Savings	154.00	450.00	450.00	500.00
(2)	Loans to cover deficit	-	-	-	-
(3)	Misc. Grants/Loans	3052.02	-	204.37	-
	TOTAL OF 'C'	3206.02	450.00	654.37	500.00
	TOTAL OF I (A+B+C)	60847.72	57035.25	65963.08	66542.28
II	OUTFLOW				
(1)	Interest payment	1338.18	1670.37	1649.07	2019.09
(2)	Repayment of Loans	526.84	625.86	633.59	760.17
	TOTAL OF II	1865.02	2296.23	2282.66	2779.26
III	NET FLOW (I+II)	58982.70	54739.02	63680.42	63763.02

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

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ANNEXURE - VIII
BRIEF BUDGETARY POSITION

(Rs in Lakhs)

Sl No	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
	1	2	3	4	5
A	RECEIPTS				
(1)	State's Own Efforts	3998.86	4782.92	8626.70	9322.75
	(a) Tax Revenue	578.41	578.00	633.00	698.00
	(b) Non-Tax Revenue	4585.84	3586.40	4184.70	4084.75
	(c) Loans Recoveries	389.56	475.00	475.00	525.00
	(d) Public Account (NET) (-)	1554.95	143.52	3334.00	4015.00
(2)	Central Support	64897.44	59974.25	68630.29	69657.38
	(a) Receipt from Central Govt.	60847.72	57035.25	65963.08	66542.28
	(b) Receipt from central Instn.	4049.72	2939.00	2667.21	3115.10
	TOTAL 'A' RECEIPTS	68896.30	64757.17	77256.99	78980.13
B	DISBURSEMENTS				
(a)	Revenue Accounts (GROSS)				
	(1) Non-Plan	40954.73	37675.50	44810.15	44697.00
	(2) State Plan	12863.57	12283.72	15523.65	16058.67
	(3) N.E.C.	47.02	59.00	68.49	22.28
	(4) C.S.S.	4464.12	104.70	4394.38	110.90
	TOTAL OF REVENUE ACCOUNT (GROSS)	58329.44	50122.92	64796.67	60888.85
	DEDUCT RECOVERIES OF STOCK ETC.	1822.44	1730.00	2430.00	2230.00
	TOTAL OF (a) REVENUE ACCOUNTS(NET)	56507.00	48392.92	62366.67	58658.85
(b)	Capital Account				
	(1) Non-Plan	2748.74	10006.10	10311.35	10630.49
	(2) State Plan	10366.81	12267.28	12753.56	12951.33
	(3) N.E.C.	1501.29	987.00	899.82	639.80
	(4) C.S.S.	379.46	6.55	873.05	5.90
	TOTAL (b) CAPITAL ACCOUNT (GROSS)	14996.30	23266.93	24837.78	24227.52
	DEDUCT RECOVERIES ON FOODGRAINS	-	7350.00	7600.00	7650.00
	TOTAL OF CAPITAL ACCOUNTS (NET)	14996.30	15916.93	17237.78	16577.52
(c)	TOTAL CONSOLIDATED FUND (GROSS)	73325.74	73389.85	89634.45	85116.37
(d)	TOTAL CONSOLIDATED FUND (NET) i.e. TOTAL OF 'B' (A-B)	71503.30	64309.85	79604.45	75236.37
C.	GAP (-) IN RESOURCES	(-) 2607.00 (+)	447.32 (-)	2347.46 (+)	3743.76 (-)
F.	OPENING BALANCE	(-) 2725.00 (-)	4121.39 (-)	5332.00 (-)	7679.46 (-)
G.	CLOSING BALANCE	(-) 5332.00 (-)	3674.07 (-)	7679.46 (-)	3935.70 (-)

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ANNEXURE - VIII
ABSTRACT

(Rs in Lakhs)

Sl No	Head of Accounts	Actuals 1995-96	Budget Estimate 1996-97	Revised Estimate 1996-97	Budget Estimate 1997-98
1		2	3	4	5
1.	G.T. of Non-Plan	41881.03	38601.60	45091.50	45447.49
2.	G.T. of State Plan	23230.38	24551.00	28277.21	29010.00
3.	G.T. of N.E.C.	1548.31	1046.00	968.31	662.08
4.	G.T. of C.S.S.	4843.58	111.25	5267.43	116.80
GRAND TOTAL (NET)		71503.30	64309.85	79604.45	75236.37

* Includes market borrowings but excludes R.E.C. Loans for MNP. These REC Loans have been accounted for under Central Government.

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