



सत्यमेव जयते

**GOVERNMENT OF MIZORAM**

**ANNUAL FINANCIAL STATEMENT**  
***(Budget)***

**2014 - 2015**

***(11<sup>th</sup> November, 2014)***

**[The Recommendation of His Excellency the Governor required under Article  
202(1) of the Constitution of India has been obtained]**

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## SUMMARY OF FINANCIAL POSITION

(₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
109411.86	85368.49	100963.10	<b>OPENING BALANCE</b>	-35718.12
			<b>A - CONSOLIDATED FUND</b>	
			<b>1 - Revenue Account</b>	
453674.30	503942.31	552896.15	(i) Receipts	587946.58
450891.32	465761.34	614502.58	(ii) Expenditure	576440.72
<b>2782.98</b>	<b>38180.97</b>	<b>-61606.43</b>	<b>1 - Revenue Deficit (-) / Surplus (+)</b>	<b>11505.86</b>
<b>-60755.05</b>	<b>-45180.30</b>	<b>-96795.21</b>	<b>2 - Capital Account (Net)</b>	<b>-71428.06</b>
			<b>3 - Public Debt</b>	
42028.18	38547.00	76039.00	(i) Receipts	47712.00
28604.73	10472.19	60827.88	(ii) Repayments	26466.05
<b>13423.45</b>	<b>28074.81</b>	<b>15211.12</b>	<b>3 - Public Debt (Net)</b>	<b>21245.95</b>
			<b>4 - Loans &amp; Advances</b>	
2948.05	2754.50	2754.50	(i) Recoveries	4000.00
3024.89	3120.00	5595.20	(ii) Advances	2745.00
<b>-76.84</b>	<b>-365.50</b>	<b>-2840.70</b>	<b>4 - Loans &amp; Advances (Net)</b>	<b>1255.00</b>
			<b>5 - Transfer to Contingency Fund (Net)</b>	
<b>-44625.46</b>	<b>20709.98</b>	<b>-146031.22</b>	<b>TOTAL 'A' - CONSOLIDATED FUND (NET)</b>	<b>-37421.25</b>
<b>-58048.91</b>	<b>-7364.83</b>	<b>-161242.34</b>	<b>Fiscal Deficit (-)</b>	<b>-58667.20</b>
<b>-29233.49</b>	<b>17483.67</b>	<b>-132995.09</b>	<b>Primary Deficit (-)/ Surplus (+)</b>	<b>-29689.90</b>
<b>-</b>	<b>-</b>	<b>-</b>	<b>B - CONTINGENCY FUND (NET)</b>	<b>-</b>
			<b>C - PUBLIC ACCOUNT</b>	
19633.09	6100.00	6100.00	(i) Provident Funds, etc. (Net)	8100.00
539.10	250.00	250.00	(ii) Reserve Funds (Net)	300.00
23033.68	500.00	500.00	(iii) Deposits & Advances (Net)	2000.00
-5178.82	500.00	500.00	(iv) Suspense and Miscellaneous (Net)	400.00
-1850.35	2000.00	2000.00	(v) Remittances (Net)	1500.00
<b>36176.70</b>	<b>9350.00</b>	<b>9350.00</b>	<b>TOTAL 'C' PUBLIC ACCOUNT (NET)</b>	<b>12300.00</b>
<b>-8448.76</b>	<b>30059.98</b>	<b>-136681.22</b>	<b>BUDGET DEFICIT (-) / SURPLUS(+)</b>	<b>-25121.25</b>
<b>100963.10</b>	<b>115428.47</b>	<b>-35718.12</b>	<b>CLOSING BALANCE</b>	<b>-60839.37</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - RECEIPTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>A - TAX REVENUE</b>	
			<b>I - STATE'S OWN TAX REVENUE</b>	
			<b>(a) Taxes on Income &amp; Expenditure</b>	
65.50	-	-	0021 - Taxes on Income other than Corporation Tax	-
1302.68	1300.00	1450.00	0028 - Other Taxes on Income & Expenditure	1664.00
<b>1368.18</b>	<b>1300.00</b>	<b>1450.00</b>	<b>TOTAL (a) - Taxes on Income &amp; Expdr.</b>	<b>1664.00</b>
			<b>(b) Taxes on Property &amp; Capital Transaction</b>	
304.31	402.00	453.00	0029 - Land Revenue	520.00
64.29	70.00	6.00	0030 - Stamps & Registration Fees	7.00
<b>368.60</b>	<b>472.00</b>	<b>459.00</b>	<b>TOTAL (b) - Taxes on Property and Capital Transaction</b>	<b>527.00</b>
			<b>(c) Taxes on Commodities &amp; Service</b>	
283.17	302.00	302.00	0039 - State Excise	347.00
17587.32	17640.00	19000.00	0040 - Taxes on Sale, Trade, etc.	21808.00
2283.31	2051.00	1938.00	0041 - Taxes on Vehicles	2224.00
377.37	400.00	273.00	0042 - Other Taxes on Goods & Passengers	400.00
46.65	60.00	60.00	0045 - Other Taxes & Duties on Commodities & Services	69.00
<b>20577.82</b>	<b>20453.00</b>	<b>21573.00</b>	<b>TOTAL (c) - Taxes on Commodities &amp; Services</b>	<b>24848.00</b>
<b>22314.60</b>	<b>22225.00</b>	<b>23482.00</b>	<b>TOTAL OF I - STATE'S OWN TAX REV.</b>	<b>27039.00</b>
			<b>II - DEVOLUTION OF CENTRAL TAXES &amp; DUTIES</b>	
			<b>(a) Taxes on Income &amp; Expenditure</b>	
28236.00	32391.00	28862.00	0020 - Corporation Tax	34851.00
16904.00	20050.00	19005.00	0021 - Taxes on Income Other than Corporation Tax	22971.00
<b>45140.00</b>	<b>52441.00</b>	<b>47867.00</b>	<b>TOTAL(a) Taxes on Income &amp; Expenditure</b>	<b>57822.00</b>
			<b>(b) Taxes on Property and Capital and other Transactions</b>	
48.00	81.00	79.00	0032 - Taxes on Wealth	81.00
<b>48.00</b>	<b>81.00</b>	<b>79.00</b>	<b>Total (b) Taxes on Property &amp; Cap. Transaction</b>	<b>81.00</b>
			<b>(c) Taxes on Commodities &amp; Services</b>	
13062.00	15122.00	14003.00	0037 - Customs	16165.00
8877.00	10647.00	9890.00	0038 - Union Excise Duties	10699.00
11469.00	15275.00	13969.00	0044 - Service Tax	18318.00
<b>33408.00</b>	<b>41044.00</b>	<b>37862.00</b>	<b>Total (c) Taxes on Commodities &amp; Services</b>	<b>45182.00</b>
<b>78596.00</b>	<b>93566.00</b>	<b>85808.00</b>	<b>Total of II - Devolution of Central Taxes &amp; Duties</b>	<b>103085.00</b>
<b>100910.60</b>	<b>115791.00</b>	<b>109290.00</b>	<b>Total of 'A' Tax Revenue</b>	<b>130124.00</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - RECEIPTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>B - NON-TAX REVENUE</b>	
			<b>(a) - Interest Receipts, Dividends &amp; Profits</b>	
1686.48	2394.00	2450.00	0049-Interest Receipt	2394.00
<b>1686.48</b>	<b>2394.00</b>	<b>2450.00</b>	<b>TOTAL (a) - Interest Receipts, Dividends and Profits</b>	<b>2394.00</b>
			<b>(b) - Other Non-Tax Revenues</b>	
			<b>(i) General Services</b>	
11.81	10.10	12.00	0051 - Public Service Commission	14.00
41.39	50.00	50.00	0055 - Police	50.00
1.23	2.00	2.00	0056 - Jails	2.00
2.03	2.00	2.00	0057 - Supplies & Disposals	2.00
62.96	106.00	106.00	0058 - Stationery & Printing	115.00
25.28	25.00	25.00	0059 - Public Works	1.00
473.04	412.95	418.00	0070 - Other Administrative Services	480.00
144.39	125.00	125.00	0071 - Contributions and Recoveries towards Pension & Other Retirement Benefits	138.00
385.60	800.00	918.00	0075 - Miscellaneous General Services	1054.00
<b>1147.73</b>	<b>1533.05</b>	<b>1658.00</b>	<b>TOTAL (b) - General Services</b>	<b>1856.00</b>
			<b>(ii) Social Services</b>	
149.08	244.60	244.60	0202 - Education, Sports, Art & Culture	246.00
37.99	11.30	11.30	0210 - Medical & Public Health	11.00
0.30	1.00	1.00	0211 - Family Welfare	1.00
1450.88	1600.00	1800.00	0215 - Water Supply & Sanitation	2066.00
81.11	108.00	108.00	0216 - Housing	100.00
8.44	5.00	5.00	0217 - Urban Development	6.00
18.04	18.00	18.00	0220 - Information & Publicity	21.00
5.22	3.00	3.00	0230 - Labour & Employment	2.00
197.11	222.00	222.00	0235 - Social Security & Welfare	143.00
<b>1948.17</b>	<b>2212.90</b>	<b>2412.90</b>	<b>TOTAL (b) (ii) - Social Services</b>	<b>2596.00</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - RECEIPTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			(iii) Economic Services	
69.63	84.00	84.00	0401 - Crop Husbandry	60.00
42.97	50.00	50.00	0403 - Animal Husbandry	44.00
23.22	20.00	20.00	0404 - Dairy Development	17.00
15.36	37.00	37.00	0405 - Fisheries	42.00
238.56	400.00	400.00	0406 - Forestry & Wildlife	197.00
4.43	5.00	5.00	0408 - Food Storage & Warehousing	6.00
2.37	6.50	20.00	0425 - Co-operation	23.00
166.86	135.00	135.00	0435 - Other Agricultural Programmes	145.00
129.77	148.00	141.00	0506 - Land Reforms	200.00
3.36	3.00	3.00	0515 - Other Rural Development Programmes	3.00
4.14	6.00	6.00	0702 - Minor Irrigation	7.00
11126.78	16236.00	14423.00	0801 - Power	16864.00
40.57	40.50	40.50	0851 - Village & Small Industries	41.00
527.82	700.50	701.00	0853 - Non-Ferrous Mining and Metallurgical Industries	705.00
227.17	202.00	205.00	1053 - Civil Aviation	235.00
3485.45	2000.00	2000.00	1054 - Roads & Bridges	2000.00
202.20	200.00	200.00	1055 - Road Transport	201.00
5.92	6.00	6.00	1425 - Other Scientific Research	4.00
171.67	170.00	170.00	1452 - Tourism	195.00
9.41	11.00	11.00	1475 - Other General Economics Services	13.00
<b>16497.66</b>	<b>20460.50</b>	<b>18657.50</b>	<b>TOTAL (b)(iii)-Economics Services</b>	<b>21002.00</b>
<b>19593.56</b>	<b>24206.45</b>	<b>22728.40</b>	<b>TOTAL (b)-Other Non-Tax Revenues</b>	<b>25454.00</b>
<b>21280.04</b>	<b>26600.45</b>	<b>25178.40</b>	<b>TOTAL 'B' NON-TAX REVENUES</b>	<b>27848.00</b>
<b>43594.64</b>	<b>48825.45</b>	<b>48660.40</b>	<b>TOTAL OF STATE'S OWN REVENUE RECEIPTS</b>	<b>54887.00</b>
<b>122190.64</b>	<b>142391.45</b>	<b>134468.40</b>	<b>TOTAL-REVENUE RECEIPTS, TAX AND NON-TAX (A+B)</b>	<b>157972.00</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - RECEIPTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>C-GRANTS-IN-AID &amp; CONTRIBUTIONS</b>	
			<b>1601 - Grants-in-aid from Central Government</b>	
			<i>01 - Non-Plan Grants</i>	
<b>98791.00</b>	<b>101997.00</b>	<b>103629.58</b>	<b>104-Grants under the proviso to Art.275(1) of Constitution</b>	<b>94197.00</b>
90800.00	88200.00	88200.00	(a) Non-Plan Rev. Deficit Grant	80400.00
833.00	6693.00	6693.00	(b) State's Specific Needs	6793.00
1926.00	4280.00	4280.00	(c) Maintenance of Forests	4280.00
2100.00	2300.00	2300.00	(d) Maintenance of Roads & Bridges	2600.00
-	100.00	100.00	(e) Elementary Education	100.00
-	24.00	24.00	(f) Incentives for UID	24.00
-	400.00	400.00	(g) District Innovation	-
3132.00	-	1632.58	(h) Reduction in the Infant Mortality Rate(IMR)	-
<b>929.50</b>	<b>991.00</b>	<b>991.00</b>	<b>109 - Grants towards Contribution to CRF</b>	<b>1036.00</b>
929.50	991.00	991.00	(a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF)	1036.00
<b>5996.01</b>	<b>13455.00</b>	<b>13455.00</b>	<b>800 - Other Grants</b>	<b>16217.58</b>
613.50	1263.00	1263.00	(a) Modernisation of Police Force	1124.58
-	1916.00	1916.00	(b) I.R. Battalion	1354.00
-	1496.00	1496.00	(c) Election Re-imburement	3780.00
3260.09	7980.00	7980.00	(e) Grants for Local Bodies	9330.00
1982.09	2365.00	2365.00	<i>i) Urban Local Bodies</i>	2793.00
1188.00	5075.00	5075.00	<i>ii) Rural Local Bodies</i>	5997.00
90.00	180.00	180.00	<i>iii) Spl. Area Basic Grant</i>	180.00
-	360.00	360.00	<i>iv) Spl. Area Performance Grant</i>	360.00
89.81	6.00	6.00	(f) Home Guards	110.00
-	-	-	(g) Modernisation of Prisons	-
787.06	-	-	(h) Others (BNLF & Bru etc.)	-
-	100.00	100.00	(i) Water Sector	100.00
-	259.00	259.00	(j) Improv. in Supply of Justice	259.00
-	250.00	250.00	(k) Employee & Pension Database	-
-	160.00	160.00	(l) Dist./State/Stats. System	160.00
-	25.00	25.00	(m) Consolidated Fee of National Permit Scheme	-
1245.55	-	-	(n) Others	-
30.51	-	-	<i>1) Strengthening Narcotic cells</i>	-
377.69	-	-	<i>2) Rehabilitation scheme</i>	-
15.85	-	-	<i>3) youth Welfare Programme</i>	-
76.50	-	-	<i>4) Rehabilitation package for Sakhan Mizo family</i>	-
574.00	-	-	<i>5) Upgradation of Aizawl Civil Hospital</i>	-
171.00	-	-	<i>6) MMPCT</i>	-
<b>105716.51</b>	<b>116443.00</b>	<b>118075.58</b>	<b>TOTAL : 01 - Non-Plan-Grants</b>	<b>111450.58</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - RECEIPTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<i>02 - Grants for State/Union Territory Plan Schemes</i>	
<b>183356.08</b>	<b>240148.00</b>	<b>236665.00</b>	<b>101 - Block Grants</b>	<b>227268.00</b>
76192.34	92530.00	86898.00	(a) Normal Central Assistance (NCA)	89658.00
89.30	13808.00	25000.00	(b) Grants for Externally Aided Projects (EAP)	18950.00
8585.49	1.00	9877.00	(c) Grants for NLCPR	9877.00
4017.00	4072.00	4072.00	(d) Grants for Border Areas (BADP)	4017.00
867.57	747.00	804.00	(e) Grants for NSAP	2465.00
-	14000.00	10000.00	(f) Grants for AIBP	8000.00
5034.03	10000.00	12500.00	(g) Grants for JNNURM	8193.00
97.35	135.00	514.00	(h) Grants for NeGAP	1216.00
18473.00	14855.00	15000.00	(i) RKVY	12892.00
20000.00	20000.00	20000.00	(j) Central Assistance under SCA (untied)	20000.00
50000.00	70000.00	52000.00	(k) Special Plan Assistance	52000.00
37000.00	37000.00	37000.00	i) NLUP	31732.00
13000.00	13000.00	15000.00	ii) SPA Projects	20268.00
-	20000.00	-	iii) SPA for Road Development	-
<b>810.75</b>	<b>1291.00</b>	<b>1291.00</b>	<b>104 - Grants under Proviso to Article 275(1) of the Constitution</b>	<b>1170.00</b>
810.75	1291.00	1291.00	(a) Article 275(1) of the Constitution	1170.00
<b>2393.00</b>	<b>3646.00</b>	<b>4380.00</b>	<b>800 - Other Grants</b>	<b>4080.00</b>
1942.00	2558.00	3292.00	(a) Backward Region Grant Fund	2812.00
363.00	1088.00	1088.00	(b) Central Road Fund (R&B)	1268.00
88.00	-	-	(c) Other Grants	-
88.00	-	-	1) Vocational Training in Tribal Areas	-
<b>186559.83</b>	<b>245085.00</b>	<b>242336.00</b>	<b>TOTAL : 02 Grants for State Plan Schemes</b>	<b>232518.00</b>
			<i>03 - Grants for Central Plan Schemes</i>	
1456.56	-	-	800 - Other Grants	-
<b>1456.56</b>	<b>-</b>	<b>-</b>	<b>TOTAL : 03 Grants for Central Plan Schemes</b>	<b>-</b>
			<i>04 - Grants for Centrally Sponsored Plan Schemes</i>	
29432.94	22.86	45752.17	800 - Other Grants	73742.00
<b>29432.94</b>	<b>22.86</b>	<b>45752.17</b>	<b>TOTAL : 04 Grants for Centrally Sponsored Schemes</b>	<b>73742.00</b>
			<i>05 - Grants for Special Plan Schemes</i>	
8317.82	-	12264.00	101 - Schemes of North Eastern Council	12264.00
<b>8317.82</b>	<b>-</b>	<b>12264.00</b>	<b>TOTAL: 05 Grants for Special Plan Schemes</b>	<b>12264.00</b>
<b>225767.15</b>	<b>245107.86</b>	<b>300352.17</b>	<b>TOTAL : Plan Grants</b>	<b>318524.00</b>
<b>331483.66</b>	<b>361550.86</b>	<b>418427.75</b>	<b>TOTAL : Grants-in-Aid from Central Government</b>	<b>429974.58</b>
<b>331483.66</b>	<b>361550.86</b>	<b>418427.75</b>	<b>TOTAL 'C' GRANTS-IN-AID &amp; CONTRIBUTIONS</b>	<b>429974.58</b>
<b>453674.30</b>	<b>503942.31</b>	<b>552896.15</b>	<b>TOTAL REVENUE RECEIPTS (A+B+C)</b>	<b>587946.58</b>



**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>A - GENERAL SERVICES</b>	
			<b>(a) Organs of State</b>	
1521.52	1662.95	1705.78	2011 - Parliament/State/Union Territory Legislatures	2217.99
423.82	460.30	508.54	2012 - President/Vice President/Governor/ Administrator of Union Territories	499.75
379.47	409.50	413.30	2013 - Council of Ministers	416.00
1876.25	2044.86	2350.36	2014 - Administration of Justice	2339.90
962.14	484.21	5339.76	2015 - Election	610.67
<b>5163.20</b>	<b>5061.82</b>	<b>10317.74</b>	<b>TOTAL 'A' (a)</b>	<b>6084.31</b>
			<b>(b) Fiscal Services</b>	
			<b>(i) Collection of Taxes on Property &amp; Capital</b>	
-	50.00	50.00	2020 - Collection of Taxes on Income & Expdr.	
1323.94	1543.26	1807.56	2029 - Land Revenue	1799.25
13.93	31.40	31.40	2030 - Stamps & Registration	31.40
			<b>(ii) Collection of Taxes on Commodities &amp; Services</b>	
1981.81	2230.90	2303.64	2039 - State Excise	2539.36
1293.46	1154.90	1463.27	2040 - Taxes an Sales, Trade etc.	1233.30
599.19	735.67	751.67	2041 - Taxes on Vehicles	1197.79
			<b>(iii) Other Fiscal Services</b>	
107.40	118.30	126.30	2047 - Other Fiscal Services	139.95
<b>5319.73</b>	<b>5864.43</b>	<b>6533.84</b>	<b>TOTAL 'A' (b)</b>	<b>6941.05</b>
			<b>(c) Interest Payment &amp; Servicing of Debt.</b>	
1940.04	2290.00	2290.00	2048 - Appropriation for Reduction or avoidance of Debt	2492.00
28815.42	24848.50	28247.25	2049 - Interest Payments	28977.30
<b>30755.46</b>	<b>27138.50</b>	<b>30537.25</b>	<b>TOTAL 'A' (c)</b>	<b>31469.30</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>(d) Administrative Services</b>	
417.58	430.00	462.65	2051 - Public Service Commission	492.60
7161.43	15010.22	16153.94	2052 - Secretariat General Services	15460.06
3318.39	3229.88	4137.91	2053 - District Administration	3866.77
1679.32	2223.23	2437.73	2054 - Treasury & Accounts Administration	2744.58
37219.52	38478.29	40736.27	2055 - Police	47904.14
1390.08	2179.76	3181.56	2056 - Jails	2516.81
78.82	93.93	93.93	2057 - Supplies & Disposals	105.60
1108.89	1229.45	1280.24	2058 - Stationery & Printing	1362.76
5560.77	5008.56	5929.56	2059 - Public Works	5328.70
6647.70	10302.48	10888.99	2070 - Other Administrative Services	11899.57
<b>64582.50</b>	<b>78185.80</b>	<b>85302.78</b>	<b>TOTAL 'A' (d)</b>	<b>91681.59</b>
			<b>(e) Pension &amp; Miscellaneous Genl.</b>	
37051.68	25017.00	29206.25	2071 - Pension and Other Retirement benefits	37587.00
183.04	184.20	204.08	2075 - Misc. Genl. Services	237.15
<b>37234.72</b>	<b>25201.20</b>	<b>29410.33</b>	<b>TOTAL 'A' (e)</b>	<b>37824.15</b>
<b>143055.61</b>	<b>141451.75</b>	<b>162101.94</b>	<b>TOTAL 'A' - GENERAL SERVICES</b>	<b>174000.40</b>
			<b>B - SOCIAL SERVICES</b>	
			<b>(a) Education, Sports, Art &amp; Culture</b>	
77804.06	67895.90	95248.61	2202 - General Education	100570.65
58420.39	56935.56	69040.41	<i>(a) School Education</i>	81259.05
2644.80	1072.04	3676.80	<i>(b) SCERT</i>	2607.35
10590.54	9475.80	13230.12	<i>(c) University &amp; Higher Education</i>	15852.75
6148.33	412.50	9301.28	<i>(d) Mizoram Scholarship Board</i>	851.50
834.27	822.89	890.89	2203 - Technical Education	838.40
3648.37	1181.16	2884.15	2204 - Sports & Youth Services	2844.40
858.79	868.79	918.35	2205 - Arts & Culture	1106.50
<b>83145.49</b>	<b>70768.74</b>	<b>99942.00</b>	<b>TOTAL 'B' (a)</b>	<b>105359.95</b>
			<b>(b) Health &amp; Family Welfare</b>	
18659.14	16479.03	22994.50	2210 - Medical & Public Health	32427.78
10295.26	9140.91	14233.45	<i>a) Health Services</i>	23926.38
8363.88	7338.12	8761.05	<i>b) Hospital &amp; Medical Education</i>	8501.40
3367.21	313.83	3144.39	2211 - Family Welfare	248.72
3240.50	196.43	3006.99	<i>a) Health Services</i>	160.27
126.71	117.40	137.40	<i>b) Hospital &amp; Medical Education</i>	88.45
<b>22026.35</b>	<b>16792.86</b>	<b>26138.89</b>	<b>TOTAL 'B' (b)</b>	<b>32676.50</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>(c) Water Supply, Sanitation, Housing and Urban Development.</b>	
13475.72	10886.00	13906.09	2215 - Water Supply & Sanitation	9572.50
730.52	640.30	647.62	2216 - Housing	694.32
138.64	126.30	133.62	a) LAD	130.32
591.88	514.00	514.00	b) PWD	564.00
4687.93	3980.78	7461.01	2217 - Urban Development	7700.45
469.27	465.98	537.02	a) LAD	361.50
4218.66	3514.80	6923.99	b) UD&PA	7338.95
<b>18894.17</b>	<b>15507.08</b>	<b>22014.72</b>	<b>TOTAL 'B' (c)</b>	<b>17967.27</b>
			<b>(d) Information &amp; Broadcasting</b>	
762.92	888.50	1026.55	2220 - Information & Publicity	1027.70
<b>762.92</b>	<b>888.50</b>	<b>1026.55</b>	<b>TOTAL 'B' (d)</b>	<b>1027.70</b>
			<b>(e) Welfare of SC/ST &amp; Other Backward - Classes</b>	
26557.98	21093.00	28082.59	2225 - Welfare of SC/ST & Other Backward Classes	25024.90
<b>26557.98</b>	<b>21093.00</b>	<b>28082.59</b>	<b>TOTAL 'B' (e)</b>	<b>25024.90</b>
			<b>(f) Labour &amp; Employment</b>	
731.25	810.04	877.20	2230 - Labour & Employment	1677.00
<b>731.25</b>	<b>810.04</b>	<b>877.20</b>	<b>TOTAL 'B' (f)</b>	<b>1677.00</b>
			<b>(g) Social Welfare &amp; Nutrition</b>	
7647.70	3884.04	11222.33	2235 - Social Security & Welfare	12947.52
3735.16	53.91	4124.76	2236 - Nutrition	297.36
1527.50	1546.60	2102.15	2245 - Relief on account of Natural Calamities	2530.03
<b>12910.36</b>	<b>5484.55</b>	<b>17449.24</b>	<b>TOTAL 'B' (g)</b>	<b>15774.91</b>
			<b>(h) Others</b>	
-	-	-	2250 - Other Social Services	-
193.10	189.00	199.00	2251 Secretariat - Social Services	202.00
<b>193.10</b>	<b>189.00</b>	<b>199.00</b>	<b>TOTAL 'B' (h)</b>	<b>202.00</b>
<b>165221.62</b>	<b>131533.77</b>	<b>195730.19</b>	<b>TOTAL 'B'-SOCIAL SERVICES</b>	<b>199710.23</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>C - ECONOMIC SERVICES</b>	
			<b>(a) Agriculture &amp; Allied Activities</b>	
22507.13	17132.87	26419.12	2401 - Crop Husbandry (a) (Agri.)	17935.55
12320.86	2241.70	11329.86	2401 - Crop Husbandry (b) (Horti.)	13562.00
5746.95	1819.53	5576.05	2402 - Soil & Water Conservation	5220.97
12433.80	3397.78	14649.25	2403 - Animal Husbandry	16934.32
174.72	138.80	138.80	2404 - Dairy Development	501.75
3506.87	670.55	3162.39	2405 - Fisheries	2856.85
8209.81	8442.04	14496.54	2406 - Forestry & Wildlife	11080.95
4154.35	4663.93	7041.93	2408 - Food Storage & Warehousing	5001.29
1604.09	396.40	1430.15	2415 - Agri. Research Education	1094.10
1126.45	988.74	1281.52	2425 - Co-operation	1286.56
401.26	407.75	453.90	2435 - Other Agricultural Programme	485.72
<b>72186.29</b>	<b>40300.09</b>	<b>85979.51</b>	<b>TOTAL 'C' (a)</b>	<b>75960.06</b>
			<b>(b) Rural Development</b>	
923.47	590.10	1898.82	2501 - Rural Dev. (Special Prog.)	5308.40
2821.92	-	1222.46	2505 - Rural Employment	22687.48
670.73	308.30	645.04	2506 - Land Reforms	200.00
1934.02	2285.30	2300.59	2515 - Other Rural Dev. Programme	2245.35
<b>6350.14</b>	<b>3183.70</b>	<b>6066.91</b>	<b>TOTAL 'C' (b)</b>	<b>30441.23</b>
			<b>(c) Special Areas Programme</b>	
-	-	-	2552 - North Eastern Areas	
3157.08	3798.00	4533.97	2575 - Other Special Areas Programme	4052.00
<b>3157.08</b>	<b>3798.00</b>	<b>4533.97</b>	<b>TOTAL 'C' (c)</b>	<b>4052.00</b>
			<b>(d) Irrigation &amp; Flood Control</b>	
2.00	1.00	1.00	2701 - Major & Medium Irrigation	0.50
929.45	1448.75	1466.45	2702 - Minor Irrigation	1219.39
22.99	160.00	160.00	2705 - Command Area Development	73.01
<b>954.44</b>	<b>1609.75</b>	<b>1627.45</b>	<b>TOTAL 'C' (d)</b>	<b>1292.90</b>
			<b>(e) ENERGY</b>	
11.00	11.00	11.00	2501 - IREP	12.00
30103.85	27859.04	32982.41	2801 - Power Energy	28721.35
40.00	40.00	40.00	2810 - Non-Conventional Energy	42.00
<b>30154.85</b>	<b>27910.04</b>	<b>33033.41</b>	<b>TOTAL 'C' (e)</b>	<b>28775.35</b>

*11*  
**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**REVENUE ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>(f) Industry and Minerals</b>	
9800.77	3658.26	9977.51	2851 - Village & Small Industries	9455.70
2557.71	1156.85	2050.55	2851 - Sericulture	2833.40
83.38	114.00	114.00	2852 - Industries	130.00
393.19	429.20	461.15	2853 - Non-Ferrous Mining etc.	528.00
<b>12835.05</b>	<b>5358.31</b>	<b>12603.21</b>	<b>TOTAL 'C' (f)</b>	<b>12947.10</b>
			<b>(g) Transport</b>	
267.86	190.57	606.24	3053 - Civil Aviation	181.08
9128.47	9704.50	10498.83	3054 - Roads & Bridges	16058.05
2376.93	3531.21	3603.21	3055 - Road Transport	3166.57
50.92	63.35	63.35	3056 - Inland Water Transport	72.35
<b>11824.18</b>	<b>13489.63</b>	<b>14771.63</b>	<b>TOTAL 'C' (g)</b>	<b>19478.05</b>
			<b>(h) Communication</b>	
844.71	361.72	869.18	3275 - Other Communication Services	1406.00
<b>844.71</b>	<b>361.72</b>	<b>869.18</b>	<b>TOTAL OF 'C' (h)</b>	<b>1406.00</b>
			<b>(i) Science, Technology &amp; Environment</b>	
288.80	182.34	256.84	3425 - Other Scientific Research	247.50
8.00	-	40.00	3435 - Ecology & Environments	-
<b>296.80</b>	<b>182.34</b>	<b>296.84</b>	<b>TOTAL OF 'C' (i)</b>	<b>247.50</b>
			<b>(j) General Economic Services</b>	
1145.50	93246.71	93284.98	3451 - Secretariat Economic Services	24333.61
615.87	583.02	639.00	3452 - Tourism	538.54
1682.13	902.70	1313.11	3454 - Census Survey & Statistic	1249.15
1277.71	1747.01	2354.55	3456 - Civil Supplies	1852.23
289.32	302.80	396.70	3475 - Other General Economic Services	356.37
<b>5010.53</b>	<b>96782.24</b>	<b>97988.34</b>	<b>TOTAL 'C' (j)</b>	<b>28329.90</b>
<b>143614.07</b>	<b>192975.82</b>	<b>257770.45</b>	<b>TOTAL 'C' ECONOMIC SERVICES</b>	<b>202930.09</b>
<b>451891.30</b>	<b>465961.34</b>	<b>615602.58</b>	<b>TOTAL - REVENUE DISBURSEMENT (GROSS)</b>	<b>576640.72</b>
<b>999.98</b>	<b>200.00</b>	<b>1100.00</b>	<b>Deduct: Stock Recoveries</b>	<b>200.00</b>
999.98	100.00	1000.00	2059 - Public Works Department	100.00
-	-	-	2215 - Public Health Engineering Department	-
-	-	-	2810 - Power & Electricity Department	-
-	100.00	100.00	2058 - Printing & Stationery Department	100.00
<b>450891.32</b>	<b>465761.34</b>	<b>614502.58</b>	<b>Total : Revenue Disbursement NET</b>	<b>576440.72</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - RECEIPTS**  
**CAPITAL ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>E - PUBLIC DEBT</b>	
			<b>6003 - Internal Debt of the State Govt.</b>	
18575.00	29912.00	29912.00	101 - Market Loans	28107.00
-	-	-	103 - Loans from LIC of India	-
4246.02	6000.00	6000.00	105 - Loans from NABARD	5440.00
-	-	-	106 - Compensation & Other Bonds	-
34.24	100.00	100.00	108 - Loans from NCDC	560.00
-	-	-	109 - Loans from Other Institutions	-
-	-	-	(a) REC	-
-	-	-	(b) HUDCO	-
-	-	-	(c) PFC	-
16658.00	1.00	37493.00	110 - W & MA from the Reserve Bank of India	10000.00
2505.00	1000.00	1000.00	111 - Special Securities issued to NSSF of the Central Government	1500.00
<b>42018.26</b>	<b>37013.00</b>	<b>74505.00</b>	<b>TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT</b>	<b>45607.00</b>
			<b>6004 - Loans &amp; Advances from the Central Govt.</b>	
-	-	-	800 - Other Loans	-
			<b>02 - Loans for State /Union Territory Plan Schemes</b>	
9.92	1534.00	1534.00	101 - Block Loans	2105.00
			<b>05 - Loans for Special Schemes</b>	
-	-	-	101 - Scheme of North Eastern Council	-
<b>9.92</b>	<b>1534.00</b>	<b>1534.00</b>	<b>TOTAL (6004) LOANS &amp; ADVANCES FROM THE CENTRAL GOVERNMENT</b>	<b>2105.00</b>
<b>42028.18</b>	<b>38547.00</b>	<b>76039.00</b>	<b>TOTAL 'E' PUBLIC DEBT</b>	<b>47712.00</b>
			<b>F - LOANS &amp; ADVANCES (RECOVERIES)</b>	
-	0.50	0.50	6202 - Loans for Education, Sports, Art & Culture	0.10
0.54	0.50	0.50	6210 - Loans for Medical & Public Health	0.70
	0.50	0.50	6212 - Loans for Nutrition	0.10
1737.70	1800.00	1800.00	6216 - Loans for Housing	2270.00
0.23	1.00	1.00	6217 - Loans for Urban Development	1.00
9.75	50.00	50.00	6425 - Loans for Co-operation	10.00
0.86	1.00	1.00	6552 - Loans for NEA	1.10
0.63	1.00	1.00	6851 - Loans for Village & Small Industries	1.00
1198.34	900.00	900.00	7610 - Loans for Govt. Servants etc.	1716.00
<b>2948.05</b>	<b>2754.50</b>	<b>2754.50</b>	<b>TOTAL 'F' LOANS &amp; ADVANCES</b>	<b>4000.00</b>
<b>44976.23</b>	<b>41301.50</b>	<b>78793.50</b>	<b>TOTAL CAPITAL RECEIPTS (E&amp;F)</b>	<b>51712.00</b>
<b>453674.30</b>	<b>503942.31</b>	<b>552896.15</b>	<b>REVENUE RECEIPTS BROUGHT FORWARD</b>	<b>587946.58</b>
<b>498650.53</b>	<b>545243.81</b>	<b>631689.65</b>	<b>TOTAL - CONSOLIDATED FUND OF THE STATE (RECEIPTS)</b>	<b>639658.58</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**CAPITAL ACCOUNTS**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>A - CAPITAL ACCOUNT OF GENERAL SERVICES</b>	
90.00	-	190.00	4047 - C.O. Other Fiscal Services	-
1012.50	800.00	821.49	4055 - C.O. on Police	881.00
-	-	330.39	4058 - C.O. on Stationery & Printing	-
2455.30	-	3952.92	4059 - C.O. on Public Works	3752.31
115.00	185.00	951.85	4059 - C.O. on Public Works (L&J)	998.00
-	-	-	4059 - C.O. on MPSC	-
25.00	-	92.53	4059 - C.O. on Land Revenue & Settlement	-
576.59	466.00	780.00	4070 - C.O. on Other Admn. Services	600.00
<b>4274.39</b>	<b>1451.00</b>	<b>7119.18</b>	<b>TOTAL 'A' CAPITAL ACCOUNTS OF - GENERAL SERVICES</b>	<b>6231.31</b>
			<b>B - CAPITAL ACCOUNT OF SOCIAL SERVICES</b>	
			<b>(a) Education, Sports, Art &amp; Culture</b>	
872.20	200.00	3161.65	4202 - C.O. on Education	1450.00
<b>872.20</b>	<b>200.00</b>	<b>3161.65</b>	<b>TOTAL 'B' (a)</b>	<b>1450.00</b>
			<b>(b) Health &amp; Family Welfare</b>	
100.50	0.50	1589.42	4210 - C.O. on Medical & Public Health	1202.98
			<b>(c) Water Supply &amp; Sanitation, Housing Development</b>	
5774.97	170.00	3545.75	4215 - C.O. on Water Supply & Sanitation	7579.00
1776.79	1250.00	3387.77	4216 - C.O. on Housing	1750.00
10860.27	10286.00	19452.50	4217 - C.O. on Urban Development	17030.67
<b>18512.53</b>	<b>11706.50</b>	<b>27975.44</b>	<b>TOTAL 'B' (b) &amp; (c)</b>	<b>27562.65</b>
			<b>(d) Information &amp; Broadcasting</b>	
-	-	55.79	4220 - C.O. on Information & Publicity	-
2857.26	1666.00	4211.67	4235 - C.O. on Social Security & Welfare	1668.00
<b>2857.26</b>	<b>1666.00</b>	<b>4267.46</b>	<b>TOTAL 'B' (d)</b>	<b>1668.00</b>
<b>22241.99</b>	<b>13572.50</b>	<b>35404.55</b>	<b>TOTAL 'B' CAPITAL ACCOUNT OF - SOCIAL SERVICES</b>	<b>30680.65</b>
			<b>C - CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>	
			<b>(a) Capital Accounts of Agriculture &amp; Allied Activities</b>	
-	-	-	4401 - C.O. on Crop Husbandry	-
21.95	34.00	131.76	4401 - C.O. on Horticulture	-
256.22	-	500.00	4402 - C.O. on Soil & Water Conservation	-
661.24	470.00	1123.63	4403 - C.O. on Animal Husbandry	508.00
-	-	-	4404 - C.O. on Dairy Development	-
25.00	-	49.00	4405 - C.O. on Fisheries	-
-	-	-	4406 - C.O. on Forestry & Wildlife	-
24630.86	17826.70	26760.71	4408 - C.O. on Food Storage & Warehousing	19326.60
29.34	38.00	38.00	4425 - C.O. on Co-operation	180.00
105.00	85.00	102.00	4435 - C.O. on Other Agricultural Prog.	475.00
<b>25729.61</b>	<b>18453.70</b>	<b>28705.10</b>	<b>TOTAL 'C' (a)</b>	<b>20489.60</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**CAPITAL ACCOUNTS**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>(b) Capital Account on Rural Dev.</b>	
-	-	-	4506 - C.O. on Land Reforms	-
698.84	400.00	594.55	4515 - C.O. on Rural Development	-
			<b>(c) Capital Account on Special Areas</b>	
-	-	-	4552 - C.O. on North Eastern Areas	-
4114.73	4032.00	4032.00	4575 - C.O. on Other Special Areas Prog.	3977.00
			<b>(d) Capital Accounts on Irrigation &amp; Flood-Control.</b>	
-	13160.00	13160.00	4702 - C.O. on Minor Irrigation	6419.38
-	-	13.00	4711 - C.O. on Flood Control Project	-
<b>4813.57</b>	<b>17592.00</b>	<b>17799.55</b>	<b>TOTAL 'C' (b), (c) &amp; (d)</b>	<b>10396.38</b>
			<b>(e) Capital Accounts of Energy</b>	
7255.13	1500.00	7903.36	4801 - C.O. on Power Project	4818.12
			<b>(f) Capital Accounts on Industry</b>	
-	-	-	4851 - C.O. on Vill. & Small Industries	-
			<b>(g) Capital Accounts on Transport</b>	
252.27	-	258.79	5053 - C.O. on Civil Aviation	-
9852.71	7586.00	26244.29	5054 - C.O. on Road & Bridges	15638.00
24.63	25.10	25.10	5055 - C.O. on Road Transport	0.60
257.30	-	-	5056 - C.O. on Inland Water Transport	-
<b>17642.04</b>	<b>9111.10</b>	<b>34431.54</b>	<b>TOTAL 'C' (e), (f) &amp; (g)</b>	<b>20456.72</b>
			<b>(j) Capital Account on Tourism</b>	
137.62	-	95.90	5452 - C.O. on Tourism	1000.00
-	-	-	5475 - C.O. on other General Economic Services	-
<b>137.62</b>		<b>95.90</b>	<b>TOTAL 'C' (j)</b>	<b>1000.00</b>
<b>48322.84</b>	<b>45156.80</b>	<b>81032.09</b>	<b>TOTAL OF 'C' ECONOMIC SERVICES</b>	<b>52342.70</b>
<b>74839.22</b>	<b>60180.30</b>	<b>123555.82</b>	<b>TOTAL OF CAPITAL OUTLAY (GROSS)</b>	<b>89254.66</b>
			<b>DEDUCT RECOVERIES</b>	
14084.17	15000.00	26760.61	4408 - C.O. on food storage and warehousing	17826.60
<b>60755.05</b>	<b>45180.30</b>	<b>96795.21</b>	<b>TOTAL OF CAPITAL ACCOUNT (NET)</b>	<b>71428.06</b>



**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**CAPITAL ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>E - PUBLIC DEBT</b>	
			<b>6003 - Internal Debt of the State Govt.</b>	
11797.00	3046.00	3046.00	101 - Market Loans	5422.00
2365.96	2338.60	2355.22	103 - Loans from LIC of India	4343.24
1605.93	1909.08	2240.00	105 - Loan from NABARD	3105.83
455.66	455.66	455.66	106 - Compensation and Other Bonds	455.66
10.95	11.00	12.00	108 - Loans from NCDC	25.00
107.84	108.85	108.85	109 - Loans from other institutions	445.00
107.84	107.85	107.85	(a) REC	444.00
-	-	-	(b) HUDCO	-
-	1.00	1.00	(c) PFC	1.00
9726.00	2.00	50000.00	110 - W&MA from RBI	10000.00
664.35	712.00	712.00	111 - Special Securities issued to NSSF of the Central Government	700.00
<b>26733.69</b>	<b>8583.19</b>	<b>58929.73</b>	<b>TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT</b>	<b>24496.73</b>
			<b>6004 - Loans &amp; Advances from the Central Govt.</b>	
			<b>01 - Non-Plan Loans</b>	
-	-	-	201 - House Building Advances	-
-	-	-	800 - Other Loans	-
			<b>02 - Loans for State/ Union Territory Plan Schemes</b>	
1871.04	1889.00	1898.15	101 - Block Loans	1969.32
			<b>04 - Loans for Centrally Sponsored Schemes</b>	
-	-	-	800 - Other Loans	-
			<b>05 - Loans for Special Schemes</b>	
-	-	-	101 - Schemes of NEC	-
<b>1871.04</b>	<b>1889.00</b>	<b>1898.15</b>	<b>TOTAL (6004) LOANS &amp; ADVANCES FROM THE CENTRAL GOVERNMENT</b>	<b>1969.32</b>
<b>28604.73</b>	<b>10472.19</b>	<b>60827.88</b>	<b>TOTAL 'E' PUBLIC DEBT</b>	<b>26466.05</b>

**STATEMENT - I**  
**CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS**  
**CAPITAL ACCOUNT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>F - LOANS AND ADVANCES</b>	
-	-	-	6202 - Loans for Education	-
-	-	-	6210 - Loans for Medical & Public Health	-
-	-	-	6212 - Loans for Nutrition	-
400.51	400.00	400.00	6216 - Loans for Housing	-
-	-	-	6217 - Loans for Urban Development	-
57.17	75.00	75.00	6425 - Loans for Co-operation	180.00
-	-	-	6552 - Loans for NEA	-
-	-	-	6851 - Loans for Village & Small Industries	-
2567.21	2645.00	5120.20	7610 - Loans for Govt. Servants etc.	2565.00
<b>3024.89</b>	<b>3120.00</b>	<b>5595.20</b>	<b>TOTAL 'F' LOANS &amp; ADVANCES</b>	<b>2745.00</b>
			<b>H - TRANSFER TO CONTINGENCY FUND</b>	
-	-	-	7999 - Appropriation to the Contingency Fund	-
-	-	-	<b>TOTAL 'H' TRANSFER TO CONTINGENCY FUND</b>	-
<b>31629.62</b>	<b>13592.19</b>	<b>66423.08</b>	<b>TOTAL ('E' + 'F' + 'H')</b>	<b>29211.05</b>
<b>92384.67</b>	<b>58772.49</b>	<b>163218.29</b>	<b>TOTAL - CAPITAL DISBURSEMENTS (Net of Recoveries) E+F+H+Capital Acct. (NET)</b>	<b>100639.11</b>
			<b>Deduct Advances from Contingency Fund</b>	
<b>92384.67</b>	<b>58772.49</b>	<b>163218.29</b>	<b>CAPITAL DISBURSEMENT (Net of Advances from Contingency Fund)</b>	<b>100639.11</b>
<b>450891.32</b>	<b>465761.34</b>	<b>614502.58</b>	<b>REVENUE DISBURSEMENTS (Brought Forward)(Net)</b>	<b>576440.72</b>
<b>543275.99</b>	<b>524533.83</b>	<b>777720.87</b>	<b>TOTAL-CONSOLIDATED FUND OF THE STATE (DISBURSEMENTS) (Net)</b>	<b>677079.83</b>
			<b>Add: Advances from Contingency Fund</b>	
<b>543275.99</b>	<b>524533.83</b>	<b>777720.87</b>	<b>TOTAL: CONSOLIDATED FUND OF THE STATE (Net of Stock Recoveries)</b>	<b>677079.83</b>
<b>15084.15</b>	<b>15200.00</b>	<b>27860.61</b>	<b>Add: Stock Recoveries + Advances from Contingency Fund</b>	<b>18026.60</b>
<b>558360.14</b>	<b>539733.83</b>	<b>805581.48</b>	<b>TOTAL CONSOLIDATED FUND OF THE STATE (Disbursements) (Gross)</b>	<b>695106.43</b>

**STATEMENT - I (A)**  
**DISBURSEMENT CHARGED ON THE CONSOLIDATED**  
**FUND OF MIZORAM**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>REVENUE DISBURSEMENT (CHARGED)</b>	
60.88	87.20	87.20	State Legislature	87.20
416.43	449.70	496.44	Governor	489.15
499.69	490.95	504.72	Administration of Justice	556.75
417.58	430.00	462.65	Public Service Commission	492.60
1940.04	2290.00	2290.00	Appropriation for reduction or avoidance of Debt.	2492.00
28815.42	24848.50	28247.25	Interest Payment	28977.30
<b>32150.04</b>	<b>28596.35</b>	<b>32088.26</b>	<b>TOTAL - DISBURSEMENT REVENUE ACCOUNT (CHARGED)</b>	<b>33095.00</b>
			<b>CAPITAL DISBURSEMENT (CHARGED)</b>	
26733.69	8583.19	58929.73	Internal Debt of the State	24496.73
1871.04	1889.00	1898.15	Loans & Advance from Govt. of India.	1969.32
<b>28604.73</b>	<b>10472.19</b>	<b>60827.88</b>	<b>TOTAL - DISBURSEMENT CAPITAL ACCOUNT (CHARGED)</b>	<b>26466.05</b>
<b>60754.77</b>	<b>39068.54</b>	<b>92916.14</b>	<b>TOTAL - DISBURSEMENT (CHARGED)</b>	<b>59561.05</b>

**STATEMENT - II**  
**CONTINGENCY FUND OF MIZORAM - RECEIPTS**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			8000 - Contingency Fund	
			201 - Appropriation from Consolidated Fund	
-	-	-	a) Transfer from Consolidated Fund of the State	
-	-		b) Recoveries of Advances of Contingency Fund	-
-	-	<b>0.00</b>	<b>TOTAL RECEIPTS</b>	-

**STATEMENT - II**  
**CONTINGENCY FUND OF MIZORAM - DISBURSEMENTS**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			8000 - Contingency Fund	
	-		1) Advances from Contingency Fund	-
	-	<b>0.00</b>	<b>TOTAL DISBURSEMENTS</b>	-

**STATEMENT - III**  
**PUBLIC ACCOUNT - RECEIPTS**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>PUBLIC ACCOUNT RECEIPTS</b>	
			<b>I - SMALL SAVING, PROVIDENT FUND ETC.</b>	
49965.98	32000.00	32000.00	8009 - State Provident Funds	33000.00
712.25	500.00	500.00	8011 - Insurance & Pension Funds	700.00
<b>50678.23</b>	<b>32500.00</b>	<b>32500.00</b>	<b>TOTAL 'I' SMALL SAVING -PROVIDENT FUNDS ETC.</b>	<b>33700.00</b>
			<b>J - RESERVE FUNDS</b>	
			<b>(a) Reserve Funds bearing interest</b>	
1527.50	600.00	600.00	8121 - General and other Reserve Funds	700.00
			<b>(b) Reserve Funds not bearing interest</b>	
1790.04	2090.00	2090.00	8222 - Sinking Funds	2292.00
150.00	900.00	900.00	8235 - General and other Reserve Funds	200.00
<b>3467.54</b>	<b>3590.00</b>	<b>3590.00</b>	<b>TOTAL OF 'J' RESERVE FUNDS</b>	<b>3192.00</b>
			<b>K - DEPOSITS AND ADVANCES</b>	
			<b>(a) Deposits bearing interest</b>	
-	-	-	8336 - Civil Deposits	-
-	-	-	8342 - Other Deposits	-
-	-	-	8338 - Deposits of Local Funds	-
			<b>(b) Deposits not bearing interest</b>	
94841.80	65000.00	65000.00	8443 - Civil Deposits	70000.00
-	-	-	8448 - Deposits of Local Funds	-
-	-	-	8449 - Other Deposits	-
			<b>(c) Advances</b>	
1578.74	1800.00	1800.00	8550 - Civil Advances	2000.00
<b>96420.54</b>	<b>66800.00</b>	<b>66800.00</b>	<b>TOTAL 'K' DEPOSITS &amp; ADVANCES</b>	<b>72000.00</b>
			<b>L - SUSPENSE AND MISCELLANEOUS</b>	
4866.99	67000.00	67000.00	8658 - Suspense Accounts	25000.00
-	-	-	8670 - Cheques & Bills	-
742.39	2500.00	2500.00	8671 - Departmental Balances	1000.00
558189.80	102000.00	102000.00	8673 - Cash Balance Investment Account	150000.00
-	-	-	8674 - Security Deposits made by Govt.	-
-	1600500.00	1600500.00	8675 - Deposits with Reserve Bank	2100000.00
-	-	-	8679 - Accounts with Governments of other Countries	1.00
<b>563799.18</b>	<b>1772000.00</b>	<b>1772000.00</b>	<b>TOTAL 'L' SUSPENSE AND MISCELLANEOUS</b>	<b>2276001.00</b>
			<b>M - REMITTANCES</b>	
			<b>(a) Money orders &amp; other Remittance</b>	
150137.54	140000.00	140000.00	8782 - Cash Remittances & Adjustments between officers rendering accounts to the same Account Officer	150000.00
			<b>(b) Inter-Govt. Adjustment Accounts</b>	
-	-	-	8786 - Adjustment Account between Central and State Governments	-
-	1.00	1.00	8793 - Inter-State Suspense Account	1.00
<b>150137.54</b>	<b>140001.00</b>	<b>140001.00</b>	<b>TOTAL 'M' REMITTANCES</b>	<b>150001.00</b>
<b>864503.03</b>	<b>2014891.00</b>	<b>2014891.00</b>	<b>TOTAL - PUBLIC ACCOUNT RECEIPTS</b>	<b>2534894.00</b>
<b>1363153.56</b>	<b>2560134.81</b>	<b>2646580.65</b>	<b>TOTAL RECEIPTS (STATEMENT I+II+III)</b>	<b>3174552.58</b>
<b>109411.86</b>	<b>85368.49</b>	<b>100963.10</b>	<b>8999 - Cash Balance (Opening)</b>	<b>-35718.12</b>
<b>1472565.42</b>	<b>2645503.30</b>	<b>2747543.75</b>	<b>GRAND TOTAL</b>	<b>3138834.46</b>

**STATEMENT - III**  
**PUBLIC ACCOUNT - DISBURSEMENT**

( ₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<b>PUBLIC ACCOUNT DISBURSEMENTS</b>	
			<b>I. SMALL SAVING PROVIDENT FUND ETC.</b>	
30587.42	26000.00	26000.00	8009 - State Provident Funds	25000.00
457.72	400.00	400.00	8011 - Insurance & Pension Funds	600.00
<b>31045.14</b>	<b>26400.00</b>	<b>26400.00</b>	<b>TOTAL 'I' SMALL SAVING PROVIDENT - FUNDS ETC.</b>	<b>25600.00</b>
			<b>J - RESERVE FUNDS</b>	
			<b>(a) - Reserve Funds bearing interest</b>	
988.40	400.00	400.00	8121 - General and other Reserve Funds	400.00
			<b>(b) - Reserve Funds not bearing interest</b>	
1790.04	2090.00	2090.00	8222 - Sinking Funds	2292.00
150.00	850.00	850.00	8235 - General & Other Reserve Funds	200.00
<b>2928.44</b>	<b>3340.00</b>	<b>3340.00</b>	<b>TOTAL J - RESERVE FUNDS</b>	<b>2892.00</b>
			<b>K - DEPOSITS &amp; ADVANCES</b>	
			<b>(a) Deposits bearing interest</b>	
-	-	-	8336 - Civil Deposits	-
-	-	-	8338 - Deposits of Local Funds	-
-	-	-	8342 - Other Deposits	-
			<b>(b) Deposit not bearing interest</b>	
71862.99	65000.00	65000.00	8443 - Civil Deposits	70000.00
-	-	-	8448 - Deposits of Local Funds	-
-	-	-	8449 - Other Deposits	-
			<b>(c) Advances</b>	
1523.87	1300.00	1300.00	8550 - Civil Advances	-
<b>73386.86</b>	<b>66300.00</b>	<b>66300.00</b>	<b>TOTAL 'K' DEPOSITS &amp; ADVANCES</b>	<b>70000.00</b>
			<b>L - SUSPENSE AND MISCELLANEOUS</b>	
10120.20	67000.00	67000.00	8658 - Suspense Account	25000.00
-	-	-	8670 - Cheque & Bills	-
546.39	2500.00	2500.00	8671 - Departmental Balances	1000.00
558290.00	100000.00	100000.00	8673 - Cash Balance Investment Account	149600.00
-	-	-	8674 - Security Deposits made by Govt.	-
-	1602000.00	1602000.00	8675 - Deposits with Reserve Bank	2100000.00
21.41	-	-	8679 - Accounts with Governments of other Countries	1.00
<b>568978.00</b>	<b>1771500.00</b>	<b>1771500.00</b>	<b>TOTAL 'L' SUSPENSE AND MISCELLANEOUS</b>	<b>2275601.00</b>
			<b>M - REMITTANCES</b>	
			<b>(a) Money Orders and other remittance</b>	
151573.79	138000.00	138000.00	8782 - Cash Remittances and adjustments between officers rendering account to the same Accounts Officer	148500.00
			<b>(b) Inter-Govt. Adjustment Account</b>	
-	-	-	8786 - Adjustment account between Central and State Government.	-
414.10	1.00	1.00	8793 - Inter-State Suspense Account	1.00
<b>151987.89</b>	<b>138001.00</b>	<b>138001.00</b>	<b>TOTAL 'M' REMITTANCES</b>	<b>148501.00</b>
<b>828326.33</b>	<b>2005541.00</b>	<b>2005541.00</b>	<b>TOTAL - PUBLIC ACCOUNT DISBURSEMENT</b>	<b>2522594.00</b>
<b>1371602.32</b>	<b>2530074.83</b>	<b>2783261.87</b>	<b>TOTAL DISBURSEMENT - STATEMENT (I+II+III)</b>	<b>3199673.83</b>
<b>100963.10</b>	<b>115428.47</b>	<b>-35718.12</b>	<b>8999 - Cash Balance (Opening)</b>	<b>-60839.37</b>
<b>1472565.42</b>	<b>2645503.30</b>	<b>2747543.75</b>	<b>GRAND TOTAL</b>	<b>3138834.46</b>

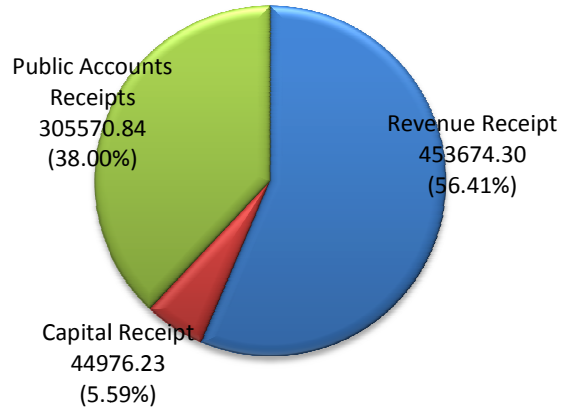
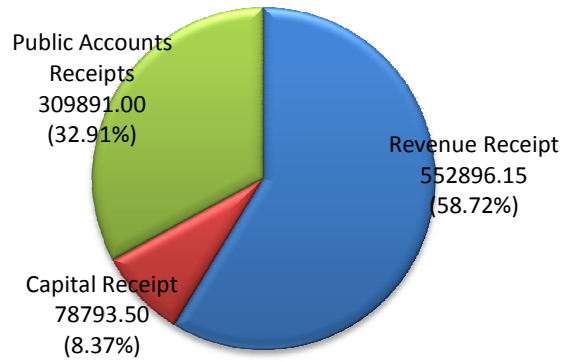
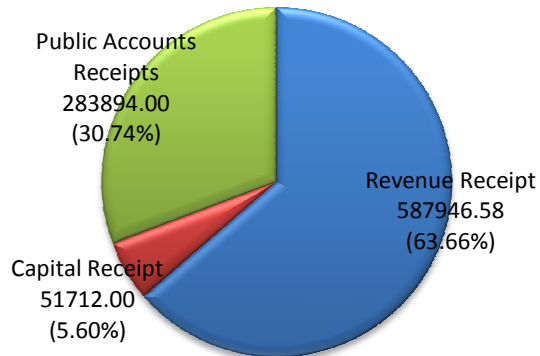
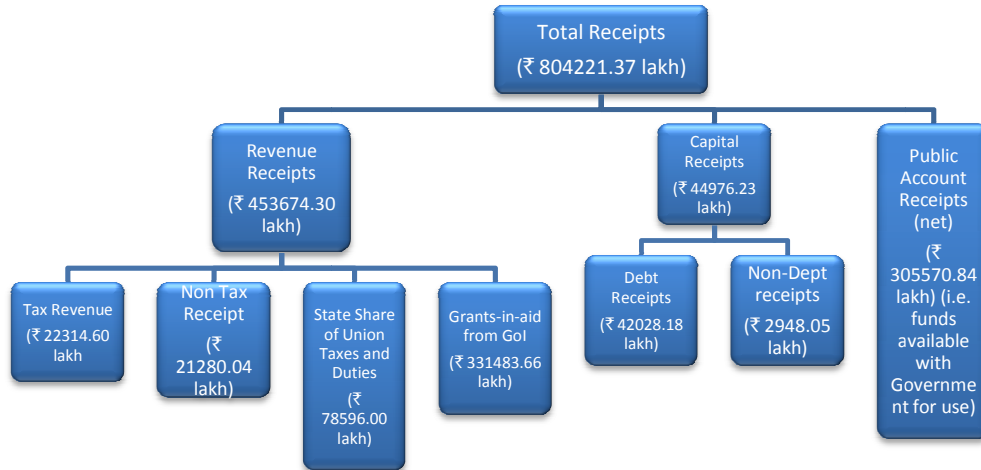
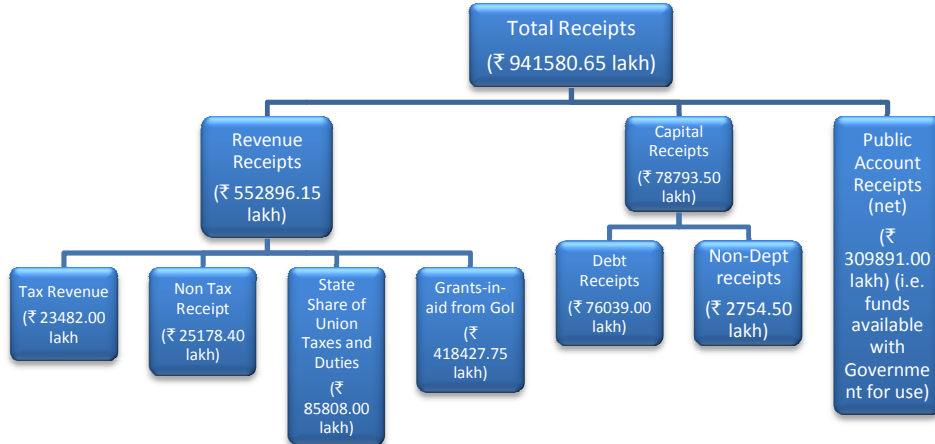
**Chart No. 1: Composition of Receipts****2012-13 (Actuals) (₹ in lakh)****2013-14 (RE) (₹ in lakh)****2014-15 (BE) (₹ in lakh)**

Chart No. 2: Components and Sub-components of resources

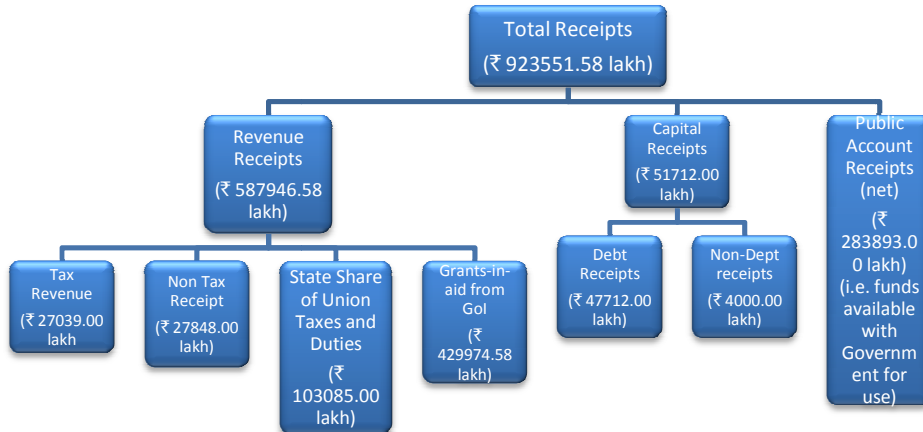
## 2012-13 (Actuals)



## 2013-14 (RE)



## 2014-15 (BE)

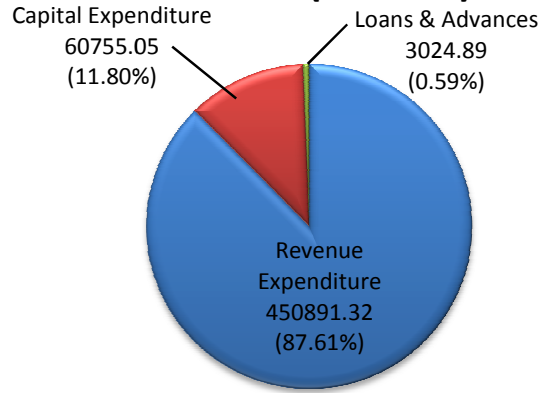




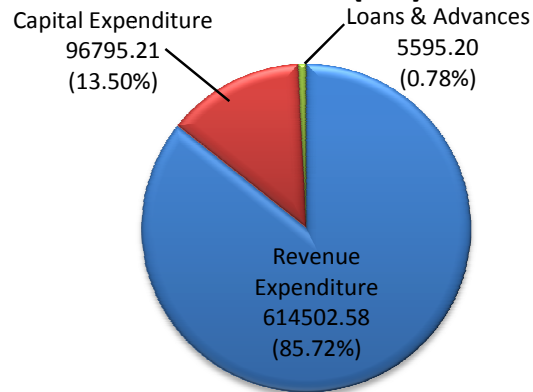
**Chart No. 3: Trends showing Share of Components of Total Expenditure**

(₹ in lakh)

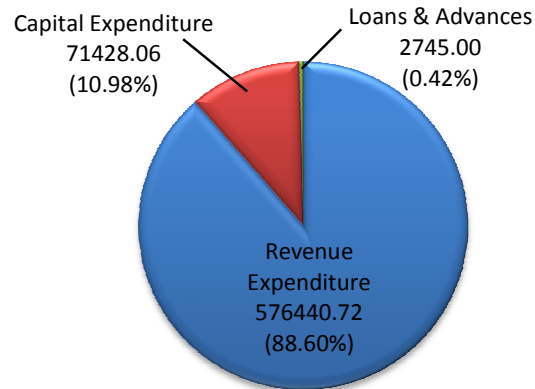
**2012-13 (Actuals)**



**2013-14 (RE)**



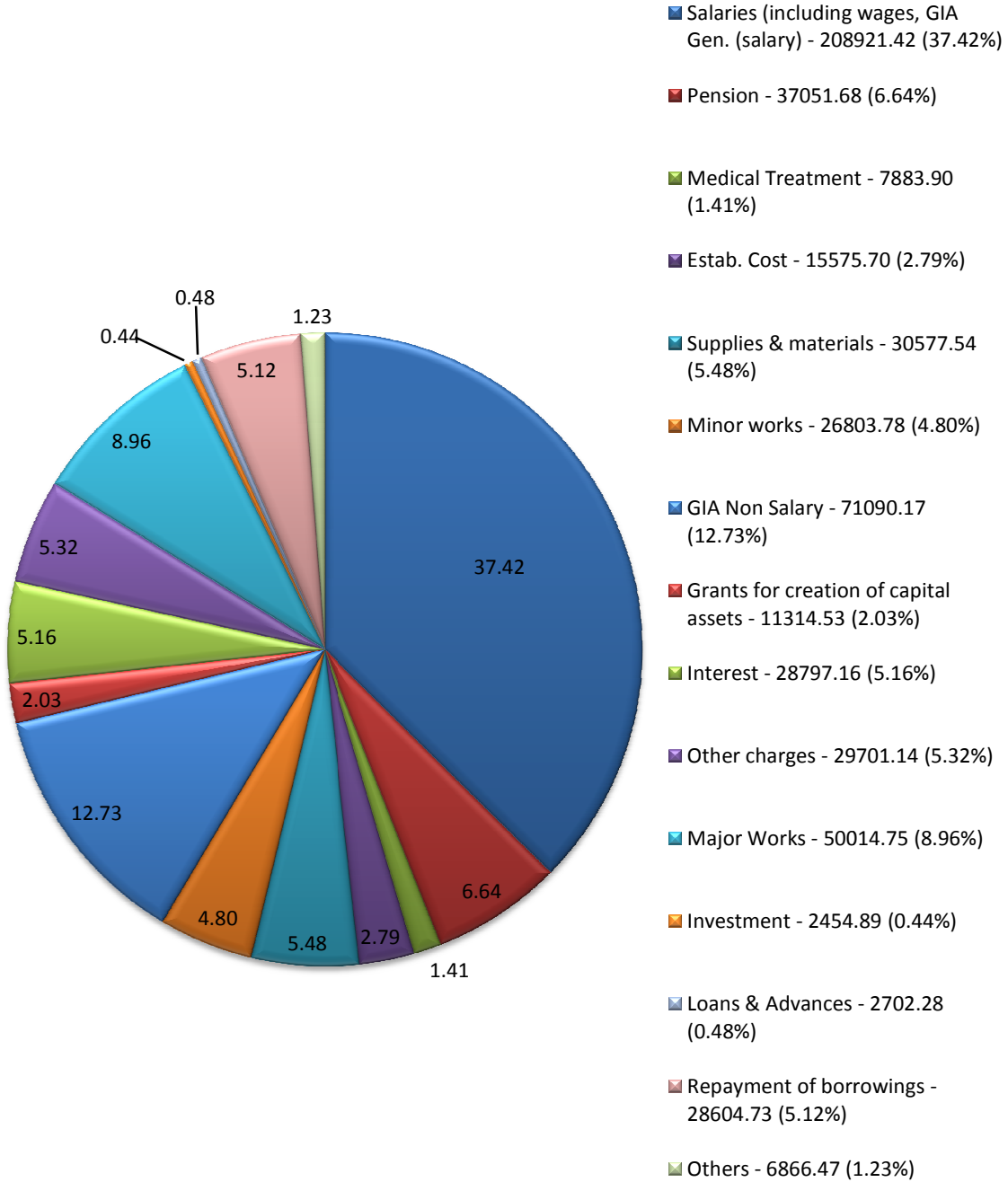
**2014-15 (BE)**



**Chart No. 3(a): Object Headwise Expenditure**

**2012-13 (Actuals)**

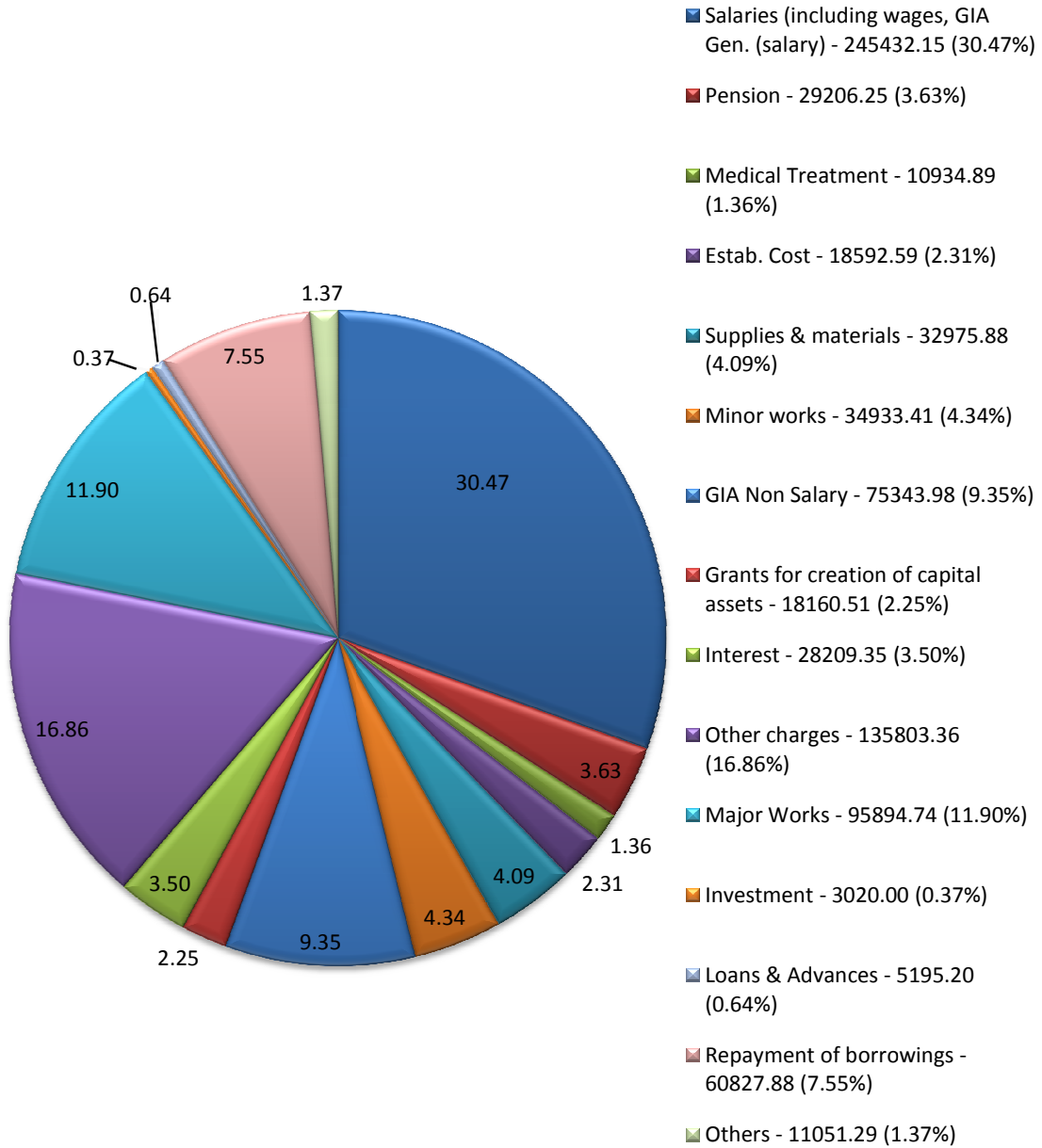
**(₹in lakh)**



**Chart No. 3(b): Object Headwise Expenditure**

**2013-14 (RE)**

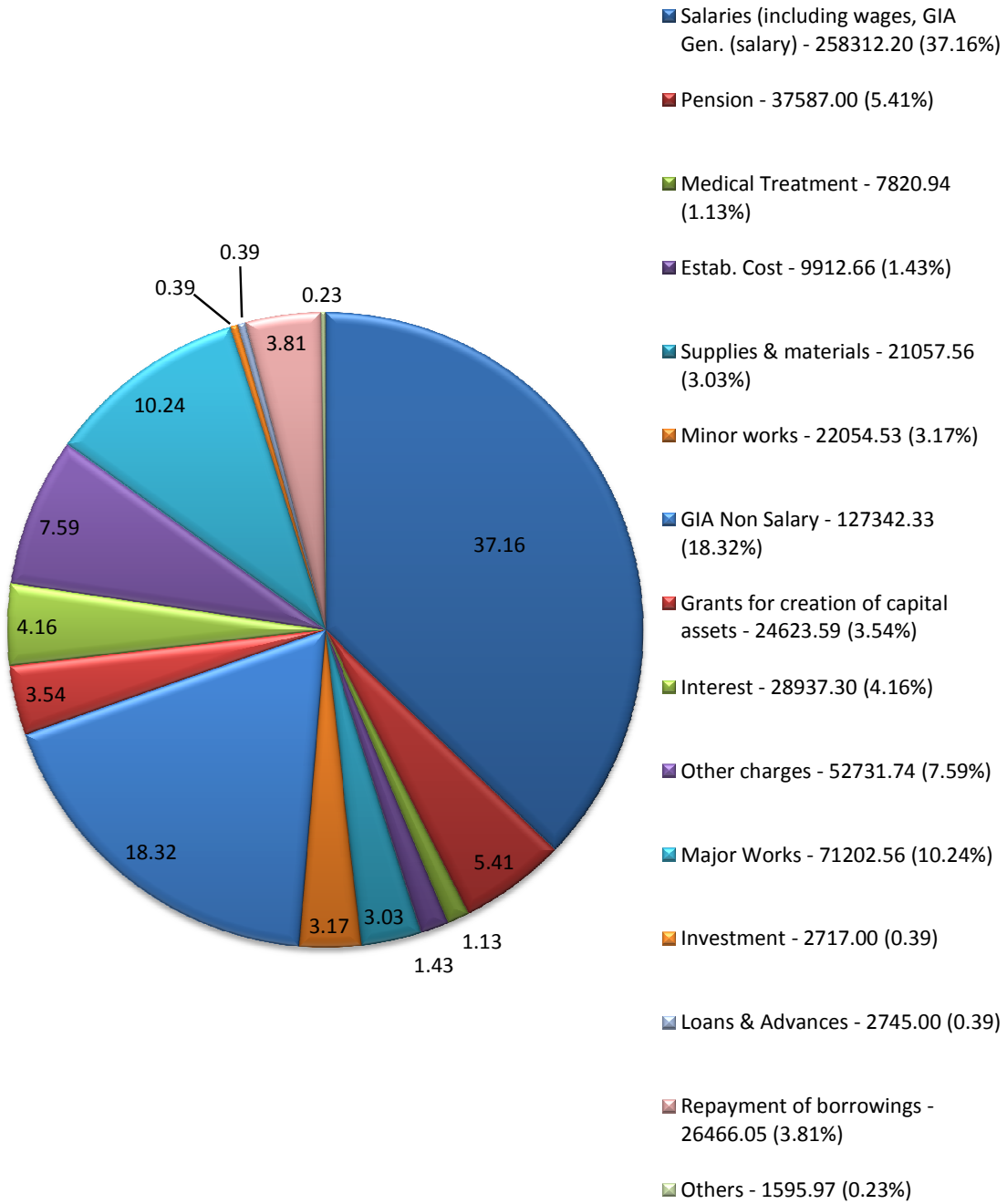
**(₹in lakh)**

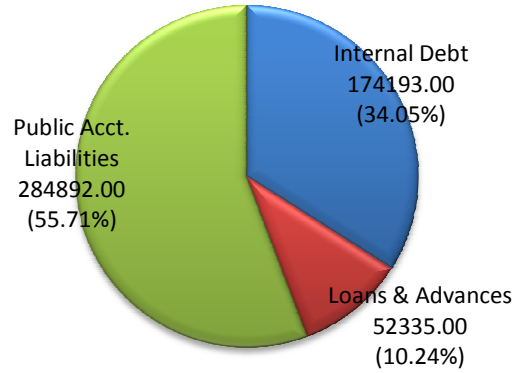
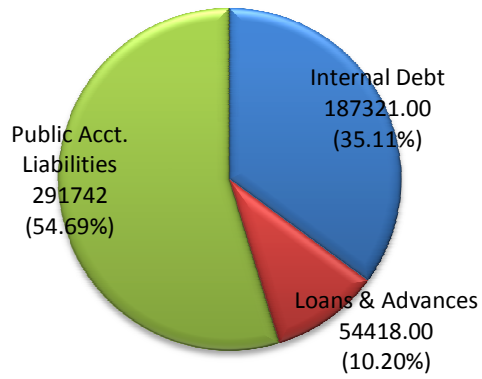
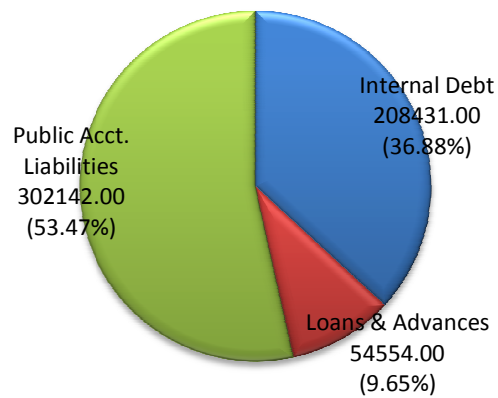


**Chart No. 3(c): Object Headwise Expenditure**

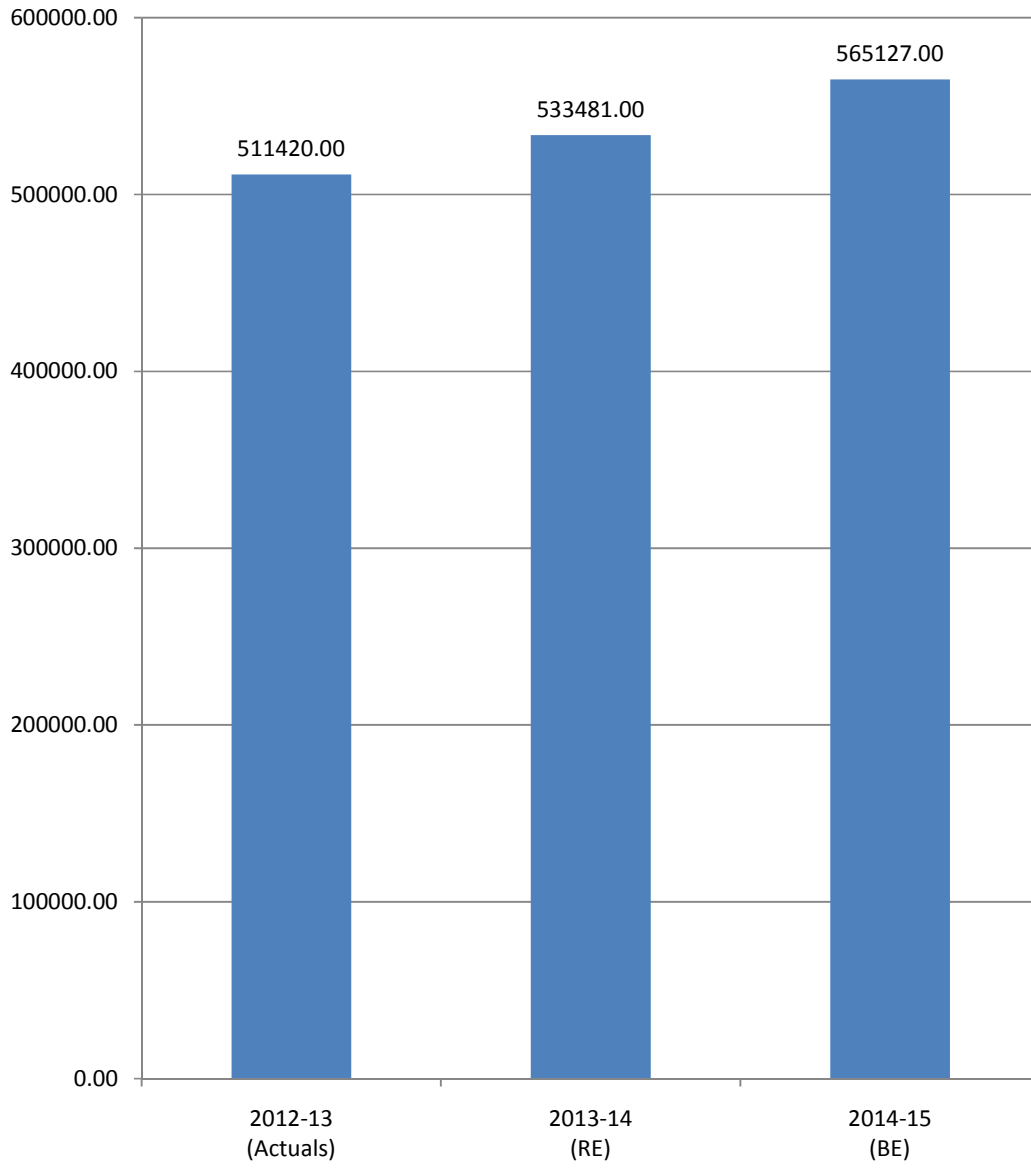
**2014-15 (BE)**

**(₹in lakh)**



**Chart No. 4: Composition of Outstanding Fiscal Liabilities****2012-13 (Actuals) (₹ in lakh)****2013-14 (RE) (₹ in lakh)****2014-15 (BE) (₹ in lakh)**

**Chart No. 5: Trend showing Fiscal Liabilities during 2012-15**  
(₹ in lakh)



**Chart No. 6: Trends in Deficit Indicators**  
*(₹in lakh)*

