



सत्यमेव जयते

GOVERNMENT OF MIZORAM

ANNUAL FINANCIAL STATEMENT
(Budget)

2020 - 2021
(19th February, 2020)

[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 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
132139.59	32057.78	121677.09	OPENING BALANCE	-54276.64
			A - CONSOLIDATED FUND	
			1 - Revenue Account	
903949.77	984699.24	981065.93	(i) Receipts	978495.93
750559.12	840351.99	1040539.06	(ii) Expenditure	902184.90
153390.65	144347.25	-59473.13	1 - Revenue Deficit (-) / Surplus (+)	76311.03
-186847.25	-191486.44	-157215.29	2 - Capital Account (Net)	-132086.03
			3 - Public Debt	
13422.05	80629.00	87855.00	(i) Receipts	88888.47
24422.69	27221.57	34449.57	(ii) Repayments	36919.07
-11000.64	53407.43	53405.43	3 - Public Debt (Net)	51969.40
			4 - Loans & Advances	
2215.77	3901.76	3901.76	(i) Recoveries	4115.60
4052.00	10170.00	8722.50	(ii) Advances	310.00
-1836.23	-6268.24	-4820.74	4 - Loans & Advances (Net)	3805.60
			5 - Transfer to Contingency Fund (Net)	
-46293.47	0.00	-168103.73	TOTAL 'A' - CONSOLIDATED FUND (NET)	0.00
-35292.83	-53407.43	-221509.16	Fiscal Deficit (-)	-51969.40
1575.02	-89309.10	-185607.49	Primary Deficit (-)/ Surplus (+)	-15001.78
-	-	-	B - CONTINGENCY FUND (NET)	-
			C - PUBLIC ACCOUNT	
-36118.26	-17950.00	-17950.00	(i) Provident Funds, etc. (Net)	1050.00
-276.15	100.00	100.00	(ii) Reserve Funds (Net)	
48963.35	10000.00	10000.00	(iii) Deposits & Advances (Net)	40000.00
31915.03	-	-	(iv) Suspense and Miscellaneous (Net)	15000.00
(8,653.00)	-	-	(v) Remittances (Net)	-
35830.97	-7850.00	-7850.00	TOTAL 'C' PUBLIC ACCOUNT (NET)	56050.00
-10462.50	-7850.00	-175953.73	BUDGET DEFICIT (-) / SURPLUS(+)	56050.00
121677.09	24207.78	-54276.64	CLOSING BALANCE	1773.36

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - RECEIPTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			A - TAX REVENUE	
			I - STATE'S OWN TAX REVENUE	
			(a) State Goods and Service Tax	
45473.15	35503.08	35503.08	0006 - State Goods and Service Tax	50400.00
45473.15	35503.08	35503.08	TOTAL (a) - State Goods and Service Tax	50400.00
			(b) Taxes on Income & Expenditure	
0.42	0.20	0.20	0020 - Corporation Tax	0.22
0.06	0.20	0.20	0021 - Taxes on Income other than Corporation Tax	0.22
1448.08	1670.00	1670.00	0028 - Other Taxes on Income & Expenditure	1500.00
1448.56	1670.40	1670.40	TOTAL (b) - Taxes on Income & Expenditure	1500.44
			(c) Taxes on Property & Capital Transaction	
864.47	1100.00	1100.00	0029 - Land Revenue	1500.00
443.35	592.23	592.23	0030 - Stamps & Registration Fees	701.42
1307.82	1692.23	1692.23	TOTAL (c) - Taxes on Property and Capital Transaction	2201.42
			(d) Taxes on Commodities & Service	
6534.34	500.00	500.00	0039 - State Excise	100.00
13592.57	15006.00	15006.00	0040 - Taxes on Sale, Trade, etc.	8100.00
3836.39	2706.48	2706.48	0041 - Taxes on Vehicles	3227.12
471.26	275.00	275.00	0042 - Other Taxes on Goods & Passengers	640.00
5.88	16.00	16.00	0045 - Other Taxes & Duties on Commodities & Services	
24440.44	18503.48	18503.48	TOTAL (d) - Taxes on Commodities & Services	12067.12
72669.97	57369.19	57369.19	TOTAL OF I - STATE'S OWN TAX REV.	66168.98
			II - DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
121827.00	125822.00	101894.00	0020 - Corporation Tax	122053.00
89721.00	105715.00	92668.00	0021 - Taxes on Income Other than Corporation Tax	113488.00
634.00			0028 - Other Taxes on Income and Expenditure	
212182.00	231537.00	194562.00	TOTAL(a) Taxes on Income & Expenditure	235541.00
			(b) Taxes on Property and Capital and other Transactions	
45.00	-3.00	-3.00	0032 - Taxes on Wealth	-4.00
45.00	-3.00	-3.00	TOTAL (b) Taxes on Property & Cap. Transaction	-4.00
			(c) Taxes on Commodities & Services	
24831.00	24413.00	21282.00	0037 - Customs	24766.00
16503.00	14987.00	13706.00	0038 - Union Excise Duties	16181.00
3192.00	-	227.00	0044 - Service Tax	212.00
180.00	-	-	0045 - Other Taxes & Duties on Commodities & Services	-
44706.00	39400.00	35215.00	TOTAL (c) Taxes on Commodities & Services	41159.00
			(d) Taxes on GST	
86463.00	-	72006.00	0005 - Central Tax	-
6900.00	-	-	0008 - Integrated GST	-
-	117585.00	-	0032 - Central GST	120100.00
93363.00	117585.00	72006.00	TOTAL(d) Taxes on GST	120100.00
350296.00	388519.00	301780.00	TOTAL of II - Devolution of Central Taxes & Duties	396796.00
422965.97	445888.19	359149.19	TOTAL of 'A' Tax Revenue	462964.98

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - RECEIPTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			B - STATE'S OWN NON-TAX REVENUE	
			(a) - Interest Receipts, Dividends & Profits	
	1.50	1.50	0047-Other Fiscal Services	2.65
5767.76	2596.41	2596.41	0049-Interest Receipt	5026.57
5767.76	2597.91	2597.91	TOTAL (a) - Interest Receipts, Dividends and Profits	5029.22
			(b) - Other Non-Tax Revenues	
			(i) General Services	
36.03	31.84	31.84	0051 - Public Service Commission	35.02
61.21	73.49	73.49	0055 - Police	80.84
4.98	3.67	3.67	0056 - Jails	4.04
-	2.70	2.70	0057 - Supplies & Disposals	2.97
177.19	164.12	164.12	0058 - Stationery & Printing	180.53
20.38	7.35	7.35	0059 - Public Works	7.35
974.22	953.40	953.40	0070 - Other Administrative Services	1095.76
80.47	300.00	300.00	0071 - Contributions and Recoveries towards Pension & Other Retirement Benefits	330.00
571.99	1402.00	1402.00	0075 - Miscellaneous General Services	6300.00
1926.47	2938.57	2938.57	TOTAL (b) (i)- General Services	8036.51
			(ii) Social Services	
253.31	261.41	261.41	0202 - Education, Sports, Art & Culture	288.63
28.27	19.60	19.60	0210 - Medical & Public Health	21.56
-	1.22	1.22	0211 - Family Welfare	1.34
4463.85	5000.00	5000.00	0215 - Water Supply & Sanitation	6000.00
118.70	137.62	137.62	0216 - Housing	151.38
37.81	59.19	59.19	0217 - Urban Development	65.11
21.31	8.00	8.00	0220 - Information & Publicity	8.80
59.33	13.46	13.46	0230 - Labour & Employment	14.81
92.19	46.26	46.26	0235 - Social Security & Welfare	50.89
5074.77	5546.76	5546.76	TOTAL (b) (ii) - Social Services	6602.52

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - RECEIPTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(iii) Economic Services	
69.40	63.94	63.94	0401 - Crop Husbandry	70.33
57.96	69.44	69.44	0403 - Animal Husbandry	76.38
13.74	24.49	24.49	0404 - Dairy Development	26.94
8.75	12.00	12.00	0405 - Fisheries	13.20
329.58	350.00	350.00	0406 - Forestry & Wildlife	500.00
14.48	14.00	14.00	0408 - Food Storage & Warehousing	15.40
213.42	250.00	250.00	0425 - Co-operation	275.00
221.92	302.70	302.70	0435 - Other Agricultural Programmes	332.97
167.87	300.00	300.00	0506 - Land Reforms	330.00
40.52	4.90	4.90	0515 - Other Rural Development Programmes	5.39
0.49	3.00	3.00	0702 - Minor Irrigation	3.30
27023.51	30000.00	30000.00	0801 - Power	33000.00
16.80	55.07	55.07	0851 - Village & Small Industries	60.58
560.54	520.00	520.00	0853 - Non-Ferrous Mining and Metallurgical Industries	1000.00
436.95	293.10	293.10	1053 - Civil Aviation	322.41
2446.28	2000.00	2000.00	1054 - Roads & Bridges	2000.00
224.66	230.00	230.00	1055 - Road Transport	150.00
0.07	1.00	1.00	1425 - Other Scientific Research	1.10
294.25	257.19	257.19	1452 - Tourism	350.00
-	0.10	0.10	1456 - Civil Services	0.11
85.24	96.01	96.01	1475 - Other General Economics Services	105.61
32226.43	34846.94	34846.94	TOTAL (b)(iii)-Economics Services	38638.72
39227.67	43332.27	43332.27	TOTAL (b)-Other Non-Tax Revenues	53277.75
44995.43	45930.18	45930.18	TOTAL 'B' Non-Tax Revenues	58306.97
117665.40	103299.37	103299.37	TOTAL of State's Own Revenues Receipts (A (I) + (B))	124475.95
467961.40	491818.37	405079.37	TOTAL-REVENUE RECEIPTS, TAX AND NON-TAX (A+B)	521271.95

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - RECEIPTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			C-GRANTS-IN-AID & CONTRIBUTIONS	
			1601 - Grants-in-aid from Central Government	
			06 - Grants for Centrally Sponsored Scheme	
115241.64	155719.50	234854.34	101 - Central Assistance	182880.34
1235.70	-	-	a) Modernisation of Police Force	869.48
	110.00	110.00	b) Home Guards Reimbursement	110.00
500.00	2870.00	2870.00	c) Election Reimbursement	3769.23
	260.00	260.00	d) Sainik Reimbursement	260.00
	55.00	55.00	e) National Service Scheme	60.00
	2200.00	2200.00	f) RKVY	2200.00
3220.00	4070.37	3046.00	g) BADP	4039.29
-	2500.00	2500.00	h) AIBP/FMP	2500.00
909.22	2434.00	1400.48	i) NSAP	2414.00
109376.72	141220.13	222412.86	j) Others	166658.34
10226.59	34547.00	34547.00	102 - EAP	20458.27
125468.23	190266.50	269401.34	TOTAL: 06 Centrally Sponsored Schemes	203338.61
			07 - Finance Commission Grant	
258800.00	271600.00	271600.00	101 - Post Devolution Rev. Deficit Grant	142200.00
1067.50	3678.00	3678.00	103 - Grants for ULB & RLB	13800.00
1800.00	1800.00	1800.00	104 - GIA for State Disaster Response Fund	4700.00
			105 - Special Grants	54600.00
261667.50	277078.00	277078.00	TOTAL: 07 Grants for Finance Commission Grant	215300.00
			08 - Other Transfer/Grants to States	
16239.74	9877.00	9877.00	102 - Central Pool of Resources for NER	10000.00
21299.84	12264.00	12264.00	103 - Schemes for NE Council	25000.00
3507.71	1395.37	3967.22	104 - Welfare of ST Grants under Prov. to Art. 257(1)	1585.37
-	-	-	106 - Grants towards contribution to NDRF	-
2376.72	2000.00	3399.00	108 - Grants from Central Road fund	2000.00
35.59	-	-	110 - Grants to cover gap in Resources	-
22.70			111 - Grants to meet Revenue Deficit	
5370.34	-	-	113 - Special Assistance	-
48852.64	25536.37	29507.22	TOTAL: 08 Other Transfer/Grants to States	38585.37
435988.37	492880.87	575986.56	TOTAL 'C' GRANTS-IN-AID & CONTRIBUTIONS	457223.98
903949.77	984699.24	981065.93	TOTAL REVENUE RECEIPTS (A+B+C)	978495.93

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			A - GENERAL SERVICES	
			(a) Organs of State	
2738.06	2724.00	2974.15	2011 - Parliament/State/Union Territory Legislatures	3061.12
966.26	784.73	885.85	2012 - President/Vice President/Governor/ Administrator of Union Territories	852.03
260.52	311.30	329.33	2013 - Council of Ministers	494.13
4259.95	4046.31	4892.66	2014 - Administration of Justice	3801.04
7911.03	1474.17	3193.93	2015 - Election	876.88
16135.82	9340.51	12275.92	TOTAL 'A' (a)	9085.20
			(b) Fiscal Services	
			(i) Collection of Taxes on Property & Capital	
-	-	-	2020 - Collection of Taxes on Income & Expdr.	-
2205.33	3396.62	3424.69	2029 - Land Revenue	3467.39
81.05	75.54	95.54	2030 - Stamps & Registration	59.21
			(ii) Collection of Taxes on Commodities & Services	
3201.23	4378.29	4523.96	2039 - State Excise	4616.62
1741.52	1856.34	2072.66	2040 - Taxes an Sales, Trade etc.	2161.72
1040.35	1554.13	1572.43	2041 - Taxes on Vehicles	1497.65
-	-	-	2043 - Collection Charges under State Goods and Service Taxes	-
			(iii) Other Fiscal Services	
153.14	178.01	182.43	2047 - Other Fiscal Services	206.19
8422.62	11438.93	11871.71	TOTAL 'A' (b)	12008.78
			(c) Interest Payment & Servicing of Debt.	
4300.00	4400.00	4400.00	2048 - Appropriation for Reduction or avoidance of Debt	4400.00
36867.85	35901.67	35901.67	2049 - Interest Payments	36967.62
41167.85	40301.67	40301.67	TOTAL 'A' (c)	41367.62

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(d) Administrative Services	
818.74	768.20	864.71	2051 - Public Service Commission	834.39
12171.93	32877.70	21747.32	2052 - Secretariat General Services	17621.04
4884.74	5921.01	6626.59	2053 - District Administration	6791.76
3085.70	3057.22	3648.48	2054 - Treasury & Accounts Administration	3345.80
61975.43	71173.87	83294.80	2055 - Police	71554.64
2464.84	2729.61	3178.53	2056 - Jails	3094.49
82.05	45.03	45.03	2057 - Supplies & Disposals	67.47
1449.85	1698.55	1783.64	2058 - Stationery & Printing	1579.94
5469.71	7477.45	8019.73	2059 - Public Works	7268.55
			2062 - Vigilance (Mizoram Lokayukta)	296.84
14075.74	11328.50	12250.75	2070 - Other Administrative Services	20320.05
106478.73	137077.14	141459.58	TOTAL 'A' (d)	132774.97
			(e) Pension & Miscellaneous Genl.	
97036.92	106415.00	143672.62	2071 - Pension and Other Retirement benefits	114529.45
280.43	285.11	329.53	2075 - Misc. Genl. Services	241.61
97317.35	106700.11	144002.15	TOTAL 'A' (e)	114771.06
269522.37	304858.36	349911.03	TOTAL 'A' - GENERAL SERVICES	310007.63
			B - SOCIAL SERVICES	
			(a) Education, Sports, Art & Culture	
134853.51	156477.44	165923.30	2202 - General Education	181313.13
106604.69	127891.75	128395.71	(a) School Education	151466.20
2792.65	4450.27	5004.54	(b) SCERT	3998.08
17476.52	23831.95	26785.06	(c) University & Higher Education	25550.42
7979.65	303.47	5737.99	(d) Mizoram Scholarship Board	298.43
1130.84	1632.55	1649.58	2203 - Technical Education	1643.78
2408.04	2216.06	3186.93	2204 - Sports & Youth Services	2739.53
1437.27	1257.55	1455.70	2205 - Arts & Culture	1508.50
139829.66	161583.60	172215.51	TOTAL 'B' (a)	187204.94
			(b) Health & Family Welfare	
45483.61	51614.89	57945.32	2210 - Medical & Public Health	58476.94
26154.22	32421.27	33936.69	a) Health Services	34139.89
19329.39	19193.62	24008.63	b) Hospital & Medical Education	24315.96
			c) AYUSH	21.09
3583.35	4530.68	4980.36	2211 - Family Welfare	4155.45
3522.65	4420.39	4870.07	a) Health Services	4033.55
60.70	110.29	110.29	b) Hospital & Medical Education	121.90
49066.96	56145.57	62925.68	TOTAL 'B' (b)	62632.39

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(c) Water Supply, Sanitation, Housing and Urban Development.	
21195.67	20493.67	24195.09	2215 - Water Supply & Sanitation	21332.62
1278.33	726.93	4383.42	2216 - Housing	1118.50
103.53	112.93	112.93	a) LAD	110.50
1174.80	614.00	1021.79	b) PWD	100.00
		3248.70	c) Rural Development	908.00
20322.51	16322.42	22862.86	2217 - Urban Development	12193.22
249.95	358.96	358.96	a) LAD	383.71
20072.56	15963.46	22503.90	b) UD&PA	11809.51
42796.51	37543.02	51441.37	TOTAL 'B' (c)	34644.34
			(d) Information & Broadcasting	
1476.16	1237.09	1480.77	2220 - Information & Publicity	1277.35
1476.16	1237.09	1480.77	TOTAL 'B' (d)	1277.35
			(e) Welfare of SC/ST & Other Backward - Classes	
42388.59	40106.87	46605.04	2225 - Welfare of SC/ST & Other Backward Classes	45106.49
42388.59	40106.87	46605.04	TOTAL 'B' (e)	45106.49
			(f) Labour & Employment	
2180.56	3859.14	4405.76	2230 - Labour & Employment	3210.35
2180.56	3859.14	4405.76	TOTAL 'B' (f)	3210.35
			(g) Social Welfare & Nutrition	
13668.02	14832.79	20634.36	2235 - Social Security & Welfare	15148.31
765.91	735.65	1311.36	2236 - Nutrition	706.63
1054.40	2398.36	4779.13	2245 - Relief on account of Natural Calamities	5050.00
15488.33	17966.80	26724.85	TOTAL 'B' (g)	20904.94
			(h) Others	
-	-	-	2250 - Other Social Services	-
218.44	289.28	300.46	2251 Secretariat - Social Services	351.17
218.44	289.28	300.46	TOTAL 'B' (h)	351.17
293445.21	318731.37	366099.44	TOTAL 'B'-SOCIAL SERVICES	355331.97

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			C - ECONOMIC SERVICES	
			(a) Agriculture & Allied Activities	
19021.14	16851.94	17791.48	2401 - Crop Husbandry (a) (Agri.)	16996.92
7383.13	7664.98	10793.48	2401 - Crop Husbandry (b) (Horti.)	9133.19
2426.67	1958.14	2191.17	2402 - Soil & Water Conservation	2230.91
5753.30	6463.43	10487.87	2403 - Animal Husbandry	7625.07
129.01	469.88	493.10	2404 - Dairy Development	496.37
1648.74	1040.01	2482.75	2405 - Fisheries	1070.74
12467.19	15851.96	16808.85	2406 - Forestry & Wildlife	22084.16
5297.27	6004.84	6117.95	2408 - Food Storage & Warehousing	24355.38
619.25	516.09	1554.27	2415 - Agri. Research & Education	688.25
1549.60	1389.18	1421.11	2425 - Co-operation	1593.75
556.97	631.18	760.62	2435 - Other Agricultural Programme	735.63
56852.27	58841.63	70902.65	TOTAL 'C' (a)	87010.37
			(b) Rural Development	
7216.40	9842.82	8536.82	2501 - Rural Dev. (Special Prog.)	4907.48
5097.36	22642.05	26158.35	2505 - Rural Employment	22462.00
408.21	643.74	1223.87	2506 - Land Reforms	498.84
5441.41	3761.22	4757.95	2515 - Other Rural Dev. Programme	4492.79
18163.38	36889.83	40676.99	TOTAL 'C' (b)	32361.11
			(c) Special Areas Programme	
-	-	-	2552 - North Eastern Areas	-
4038.18	6039.37	9452.99	2575 - Other Special Areas Programme	10039.29
4038.18	6039.37	9452.99	TOTAL 'C' (c)	10039.29
			(d) Irrigation & Flood Control	
-	-	-	2701 - Major & Medium Irrigation	-
1510.07	1468.07	1530.04	2702 - Minor Irrigation	1466.72
0.15	0.15	0.15	2705 - Command Area Development	0.15
1510.22	1468.22	1530.19	TOTAL 'C' (d)	1466.87
			(e) ENERGY	
-	-	-	2501 - IREP	-
58303.76	53393.75	75767.37	2801 - Power Energy	54315.38
-	-	-	2810 - Non-Conventional Energy	-
58303.76	53393.75	75767.37	TOTAL 'C' (e)	54315.38

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
REVENUE ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(f) Industry and Minerals	
4874.15	6708.40	7370.49	2851 - Village & Small Industries	6780.53
1700.80	2109.67	2179.75	2851 - Sericulture	2054.39
161.00	209.95	209.95	2852 - Industries	226.33
818.71	707.32	730.45	2853 - Non-Ferrous Mining etc.	749.10
7554.66	9735.34	10490.64	TOTAL 'C' (f)	9810.35
			(g) Transport	
851.35	389.72	1338.41	3053 - Civil Aviation	385.14
26451.87	38113.18	100449.09	3054 - Roads & Bridges	46874.27
2968.22	3431.92	3517.01	3055 - Road Transport	3346.74
78.03	68.41	79.86	3056 - Inland Water Transport	113.47
30349.47	42003.23	105384.37	TOTAL 'C' (g)	50719.62
			(h) Communication	
409.56	790.71	1032.51	3275 - Other Communication Services	469.20
409.56	790.71	1032.51	TOTAL OF 'C' (h)	469.20
			(i) Science, Technology & Environment	
2012.53	707.96	760.61	3425 - Other Scientific Research	744.82
113.52	155.32	155.32	3435 - Ecology & Environments	159.32
2126.05	863.28	915.93	TOTAL OF 'C' (i)	904.14
			(j) General Economic Services	
3338.41	1569.09	2508.11	3451 - Secretariat Economic Services	1634.60
941.66	978.21	1328.80	3452 - Tourism	1095.57
1341.45	1357.88	1599.75	3454 - Census Survey & Statistic	1403.17
2210.06	2597.25	2672.92	3456 - Civil Supplies	3055.62
452.41	434.47	465.37	3475 - Other General Economic Services	586.61
8283.99	6936.90	8574.95	TOTAL 'C' (j)	7775.57
187591.54	216962.26	324728.59	TOTAL 'C' ECONOMIC SERVICES	254871.90
750559.12	840551.99	1040739.06	TOTAL - REVENUE DISBURSEMENT (GROSS)	920211.50
	200.00	200.00	<i>Deduct: Stock Recoveries</i>	18026.60
	100.00	100.00	2058 - Printing & Stationery Department	100.00
	100.00	100.00	2059 - Public Works Department	100.00
	-	-	2215 - Public Health Engineering Department	-
	-	-	2408 - Food, Storage & Warehousing	17826.60
	-	-	2810 - Power & Electricity Department	-
750559.12	840351.99	1040539.06	Total : Revenue Disbursement NET	902184.90

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STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - RECEIPTS
CAPITAL ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			E - PUBLIC DEBT	
			6003 - Internal Debt of the State Govt.	
	60000.00	60000.00	101 - Market Loans	68000.00
-	-	-	103 - Loans from LIC of India	-
7217.74	17000.00	17000.00	105 - Loans from NABARD	17000.00
-	-	-	106 - Compensation & Other Bonds	-
409.60	200.00	200.00	108 - Loans from NCDC	1000.00
	-	-	109 - Loans from Other Institutions	-
4658.42	-	-	(a) REC	500.00
-	-	-	(b) HUDCO	-
-	-	-	(c) PFC	1000.00
	3.00	7229.00	110 - W&MA from the Reserve Bank of India	3.00
-			111 - Special Securities issued to NSSF of the Central Government	
-	-	-	800 - Other Loans	-
12285.76	77203.00	84429.00	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	87503.00
			6004 - Loans & Advances from the Central Govt.	
-	-	-	800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
1136.29	3426.00	3426.00	101 - Block Loans	1385.47
			05 - Loans for Special Schemes	
-	-	-	101 - Scheme of North Eastern Council	-
1136.29	3426.00	3426.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	1385.47
13422.05	80629.00	87855.00	TOTAL 'E' PUBLIC DEBT	88888.47
			F - LOANS & ADVANCES (RECOVERIES)	
-	0.12	0.12	6202 - Loans for Education, Sports, Art & Culture	0.12
-	0.12	0.12	6210 - Loans for Medical & Public Health	0.12
-	0.12	0.12	6212 - Loans for Nutrition	0.12
157.49	1663.20	1663.20	6216 - Loans for Housing	1663.20
2.60	1.19	1.19	6217 - Loans for Urban Development	1.19
254.04	95.04	95.04	6425 - Loans for Co-operation	95.04
2.82	2.38	2.38	6552 - Loans for NEA	2.38
-	1.19	1.19	6851 - Loans for Village & Small Industries	1.19
1798.82	2138.40	2138.40	7610 - Loans for Govt. Servants etc.	2352.24
2215.77	3901.76	3901.76	TOTAL 'F' LOANS & ADVANCES	4115.60
15637.82	84530.76	91756.76	TOTAL CAPITAL RECEIPTS (E&F)	93004.07
903949.77	984699.24	981065.93	REVENUE RECEIPTS BROUGHT FORWARD	978495.93
919587.59	1069230.00	1072822.69	TOTAL - CONSOLIDATED FUND OF THE STATE (RECEIPTS)	1071500.00

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
CAPITAL ACCOUNTS

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			A - CAPITAL ACCOUNT OF GENERAL SERVICES	
1022.16	134921.33	612.90	4047 - C.O. Other Fiscal Services	97300.00
878.90	346.18	564.03	4055 - C.O. on Police	
-	-	-	4058 - C.O. on Stationery & Printing	-
4650.58	1237.79	8978.98	4059 - C.O. on Public Works	
921.28	-		4059 - C.O. on Public Works (L&J)	-
	-	-	4059 - C.O. on Land Revenue & Settlement	-
	-	-	4059 - C.O. on MPSC	-
2458.30	660.00	887.04	4070 - C.O. on Other Admn. Services	
9931.22	137165.30	11042.95	TOTAL 'A' CAPITAL ACCOUNTS OF - GENERAL SERVICES	97300.00
			B - CAPITAL ACCOUNT OF SOCIAL SERVICES	
			(a) Education, Sports, Art & Culture	
7067.09	1047.70	3193.37	4202 - C.O. on Education	500.00
7067.09	1047.70	3193.37	TOTAL 'B' (a)	500.00
			(b) Health & Family Welfare	
9127.87	501.50	6554.54	4210 - C.O. on Medical & Public Health	-
			(c) Water Supply & Sanitation, Housing Development	
15064.03	4809.60	14201.92	4215 - C.O. on Water Supply & Sanitation	1462.55
5949.12	-	143.27	4216 - C.O. on Housing	-
34923.03	21519.16	32006.01	4217 - C.O. on Urban Development	8612.28
65064.05	26830.26	52905.74	TOTAL 'B' (b) & (c)	10074.83
			(d) Information & Broadcasting	
190.99	-	338.89	4220 - C.O. on Information & Publicity	-
132.00	-		4225 - C.O. on Welfare of SC.ST & OBC	-
3765.78	590.80	7846.33	4235 - C.O. on Social Security & Welfare	
4088.77	590.80	8185.22	TOTAL 'B' (d)	0.00
			(h) Capital Account of Others Social Services	
	900.00	900.00	4250 - C.O. on Other Social Services	
76219.91	29368.76	65184.33	TOTAL 'B' CAPITAL ACCOUNT OF - SOCIAL SERVICES	10574.83
			C - CAPITAL ACCOUNT OF ECONOMIC SERVICES	
			(a) Capital Accounts of Agriculture & Allied Activities	
601.56	-	55.00	4401 - C.O. on Crop Husbandry	-
893.35	750.00	1910.00	4401 - C.O. on Horticulture	
792.85	-	89.30	4402 - C.O. on Soil & Water Conservation	-
1476.50	-	713.99	4403 - C.O. on Animal Husbandry	-
-	-	-	4405 - C.O. on Fisheries	-
-	-	-	4406 - C.O. on Forestry & Wildlife	-
8833.34	19268.60	23791.90	4408 - C.O. on Food Storage & Warehousing	
559.60	320.00	322.30	4425 - C.O. on Co-operation	
5031.84	-	1017.24	4435 - C.O. on Other Agricultural Prog.	-
18189.04	20338.60	27899.73	TOTAL 'C' (a)	0.00

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
CAPITAL ACCOUNTS

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(b) Capital Account on Rural Dev.	
-	-	-	4506 - C.O. on Land Reforms	-
983.60	-	1153.62	4515 - C.O. on Rural Development	-
			(c) Capital Account on Special Areas	
-	-	-	4552 - C.O. on North Eastern Areas	-
4171.18	4031.00	4031.00	4575 - C.O. on Other Special Areas Prog.	
			(d) Capital Accounts on Irrigation & Flood- Control.	
1006.80	2500.00	3000.23	4702 - C.O. on Minor Irrigation	2500.00
-	-	-	4711 - C.O. on Flood Control Project	-
6161.58	6531.00	8184.85	TOTAL 'C' (b), (c) & (d)	2500.00
			(e) Capital Accounts of Energy	
10949.95	3345.38	13216.61	4801 - C.O. on Power Project	
			(f) Capital Accounts on Industry	
54.00	-	34.44	4851 - C.O. on Vill. & Small Industries	-
			(g) Capital Accounts on Transport	
1140.00	-	1271.68	5053 - C.O. on Civil Aviation	-
61058.20	12239.00	47024.29	5054 - C.O. on Road & Bridges	21386.20
700.00	-	690.00	5055 - C.O. on Road Transport	-
-	-	-	5056 - C.O. on Inland Water Transport	-
73902.15	15584.38	62237.02	TOTAL 'C' (e), (f) & (g)	21386.20
			(j) Capital Account on Tourism	
2283.35	-	40.19	5452 - C.O. on Tourism	-
160.00	325.00	452.82	5475 - C.O. on other General Economic Services	325.00
2443.35	325.00	493.01	TOTAL 'C' (j)	325.00
100696.12	42778.98	98814.61	TOTAL OF 'C' ECONOMIC SERVICES	24211.20
186847.25	209313.04	175041.89	TOTAL OF CAPITAL OUTLAY (GROSS)	132086.03
			DEDUCT RECOVERIES	
	17826.60	17826.60	4408 - C.O. on food storage and warehousing	
186847.25	191486.44	157215.29	TOTAL OF CAPITAL ACCOUNT (NET)	132086.03

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
CAPITAL ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			E - PUBLIC DEBT	
			6003 - Internal Debt of the State Govt.	
12322.30	15532.41	15532.41	101 - Market Loans	26665.00
2860.08	2257.17	2257.17	103 - Loans from LIC of India	2159.75
4445.18	3800.46	3800.46	105 - Loan from NABARD	3357.04
-	-	-	106 - Compensation and Other Bonds	-
633.09	637.00	637.00	108 - Loans from NCDC	686.32
			109 - Loans from other institutions	
312.44	1424.66	1424.66	(a) REC	329.54
-	-	-	(b) HUDCO	-
-	0.10	0.10	(c) PFC	0.10
	3.00	7231.00	110 - W&MA from RBI	3.00
1627.00	1166.77	1166.77	111 - Special Securities issued to NSSF of the Central Government	1318.32
22200.09	24821.57	32049.57	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	34519.07
			6004 - Loans & Advances from the Central Govt.	
			01 - Non-Plan Loans	
-	-	-	201 - House Building Advances	-
-	-	-	800 - Other Loans	-
			02 - Loans for State/ Union Territory Plan Schemes	
2222.60	2400.00	2400.00	101 - Block Loans	2400.00
			04 - Loans for Centrally Sponsored Schemes	
-	-	-	800 - Other Loans	-
			05 - Loans for Special Schemes	
-	-	-	101 - Schemes of NEC	-
2222.60	2400.00	2400.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	2400.00
24422.69	27221.57	34449.57	TOTAL 'E' PUBLIC DEBT	36919.07

STATEMENT - I
CONSOLIDATED FUND OF MIZORAM - DISBURSEMENTS
CAPITAL ACCOUNT

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			F - LOANS AND ADVANCES	
-	-	-	6202 - Loans for Education	-
-	-	-	6210 - Loans for Medical & Public Health	-
-	-	-	6212 - Loans for Nutrition	-
-	-	-	6216 - Loans for Housing	-
-	-	-	6217 - Loans for Urban Development	-
-	-	67.50	6425 - Loans for Co-operation	-
-	-	-	6552 - Loans for NEA	-
-	-	-	6851 - Loans for Village & Small Industries	-
4052.00	10170.00	8655.00	7610 - Loans for Govt. Servants etc.	310.00
4052.00	10170.00	8722.50	TOTAL 'F' LOANS & ADVANCES	310.00
			H - TRANSFER TO CONTINGENCY FUND	
-	-	-	7999 - Appropriation to the Contingency Fund	-
-	-	-	TOTAL 'H' TRANSFER TO CONTINGENCY FUND	-
28474.69	37391.57	43172.07	TOTAL ('E' + 'F' + 'H')	37229.07
215321.94	228878.01	200387.36	TOTAL - CAPITAL DISBURSEMENTS (Net of Recoveries) E+F+H+Capital Acct. (NET)	169315.10
			Deduct Advances from Contingency Fund	
215321.94	228878.01	200387.36	CAPITAL DISBURSEMENT (Net of Advances from Contingency Fund)	169315.10
750559.12	840351.99	1040539.06	REVENUE DISBURSEMENTS (Brought Forward)(Net)	902184.90
965881.06	1069230.00	1240926.42	TOTAL-CONSOLIDATED FUND OF THE STATE (DISBURSEMENTS) (Net)	1071500.00
			Add: Advances from Contingency Fund	
965881.06	1069230.00	1240926.42	TOTAL: CONSOLIDATED FUND OF THE STATE (Net of Stock Recoveries)	1071500.00
0.00	18026.60	18026.60	Add: Stock Recoveries + Advances from Contingency Fund	18026.60
965881.06	1087256.60	1258953.02	TOTAL CONSOLIDATED FUND OF THE STATE (Disbursements) (Gross)	1089526.60

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

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			REVENUE DISBURSEMENT (CHARGED)	
39.86	87.20	116.79	State Legislature	124.64
954.86	784.64	855.25	Governor	821.43
1248.43	1170.04	1405.29	Administration of Justice	1061.22
838.74	729.58	894.71	Public Service Commission	834.39
4300.00	4400.00	4400.00	Appropriation for reduction or avoidance of Debt.	4400.00
36867.85	35901.67	35901.67	Interest Payment	36967.62
44249.74	43073.13	43573.71	TOTAL - DISBURSEMENT REVENUE ACCOUNT (CHARGED)	44209.30
			CAPITAL DISBURSEMENT (CHARGED)	
22200.09	24821.57	32049.57	Internal Debt of the State	34519.07
2222.60	2400.00	2400.00	Loans & Advance from Govt. of India.	2400.00
24422.69	27221.57	34449.57	TOTAL - DISBURSEMENT CAPITAL ACCOUNT (CHARGED)	36919.07
68672.43	70294.70	78023.28	TOTAL - DISBURSEMENT (CHARGED)	81128.37

STATEMENT - II
CONTINGENCY FUND OF MIZORAM - RECEIPTS

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			8000 - Contingency Fund	
			201 - Appropriation from Consolidated Fund	
-	-	-	a) Transfer from Consolidated Fund of the State	-
-	-	-	b) Recoveries of Advances of Contingency Fund	-
-	-	-	TOTAL RECEIPTS	-

STATEMENT - II
CONTINGENCY FUND OF MIZORAM - DISBURSEMENTS

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			8000 - Contingency Fund	
-	-	-	1) Advances from Contingency Fund	-
-	-	-	TOTAL DISBURSEMENTS	-

STATEMENT - III
PUBLIC ACCOUNT - RECEIPTS

(₹ in lakhs)

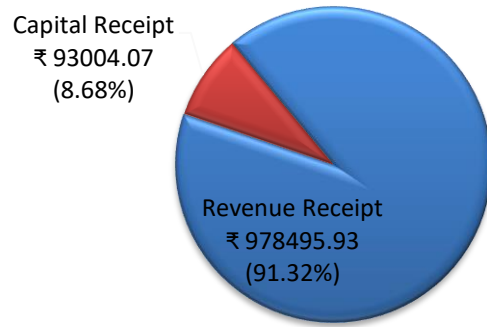
Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			PUBLIC ACCOUNT RECEIPTS	
			I - SMALL SAVING, PROVIDENT FUND ETC.	
73098.96	92000.00	92000.00	8009 - State Provident Funds	95000.00
1589.18	1850.00	1850.00	8011 - Insurance & Pension Funds	1800.00
74688.14	93850.00	93850.00	TOTAL 'I' SMALL SAVING -PROVIDENT FUNDS ETC.	96800.00
			J - RESERVE FUNDS	
			(a) Reserve Funds bearing interest	
4597.00	3500.00	3500.00	8121 - General and other Reserve Funds	4000.00
			(b) Reserve Funds not bearing interest	
3600.00	3700.00	3700.00	8222 - Sinking Funds	3700.00
700.00	700.00	700.00	8235 - General and other Reserve Funds	700.00
8897.00	7900.00	7900.00	TOTAL OF 'J' RESERVE FUNDS	8400.00
			K - DEPOSITS AND ADVANCES	
			(a) Deposits bearing interest	
	-	-	8336 - Civil Deposits	-
	-	-	8342 - Other Deposits	-
	-	-	8338 - Deposits of Local Funds	-
			(b) Deposits not bearing interest	
154697.92	50000.00	50000.00	8443 - Civil Deposits	120000.00
	-	-	8448 - Deposits of Local Funds	
	-	-	8449 - Other Deposits	
			(c) Advances	
741.15	3000.00	3000.00	8550 - Civil Advances	1000.00
155439.07	53000.00	53000.00	TOTAL 'K' DEPOSITS & ADVANCES	121000.00
			L - SUSPENSE AND MISCELLANEOUS	
580.26	-	-	8658 - Suspense Accounts	100.00
	-	-	8670 - Cheques & Bills	-
3839.65	600.00	600.00	8671 - Departmental Balances	
2069597.00	700000.00	700000.00	8673 - Cash Balance Investment Account	900000.00
	-	-	8674 - Security Deposits made by Govt.	
	1000.00	1000.00	8675 - Deposits with Reserve Bank	1000.00
	1.00	1.00	8679 - Accounts with Governments of other Countries	1.00
2074016.91	701601.00	701601.00	TOTAL 'L' SUSPENSE AND MISCELLANEOUS	901101.00
			M - REMITTANCES	
			(a) Money orders & other Remittance	
290839.71	150000.00	150000.00	8782 - Cash Remittances & Adjustments between officers	200000.00
			(b) Inter-Govt. Adjustment Accounts	
-	-	-	8786 - Adjustment Account between Central and State Governments	
907.35	100.00	100.00	8793 - Inter-State Suspense Account	500.00
291747.06	150100.00	150100.00	TOTAL 'M' REMITTANCES	200500.00
2604788.18	1006451.00	1006451.00	TOTAL - PUBLIC ACCOUNT RECEIPTS	1327801.00
3524375.77	2075681.00	2079273.69	TOTAL RECEIPTS (STATEMENT I+II+III)	2399301.00
132139.59	32057.78	121677.09	8999 - Cash Balance (Opening)	-54276.64
3656515.36	2107738.78	2200950.78	GRAND TOTAL	2345024.36

STATEMENT - III
PUBLIC ACCOUNT - DISBURSEMENT

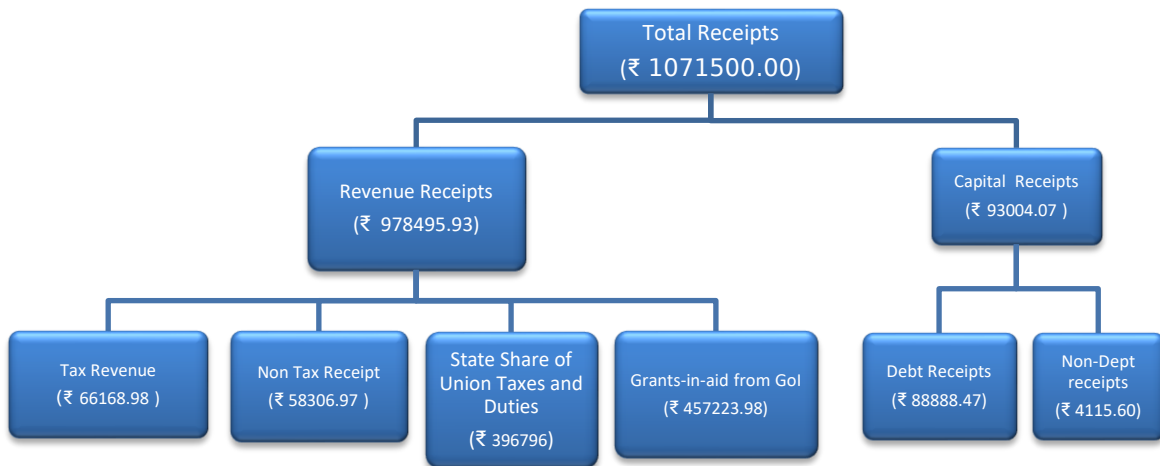
(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			PUBLIC ACCOUNT DISBURSEMENTS	
			I. SMALL SAVING PROVIDENT FUND ETC.	
109526.59	110000.00	110000.00	8009 - State Provident Funds	94000.00
1279.81	1800.00	1800.00	8011 - Insurance & Pension Funds	1750.00
110806.40	111800.00	111800.00	TOTAL 'I' SMALL SAVING PROVIDENT - FUNDS ETC.	95750.00
			J - RESERVE FUNDS	
			(a) - Reserve Funds bearing interest	
4873.15	3400.00	3400.00	8121 - General and other Reserve Funds	4000.00
			(b) - Reserve Funds not bearing interest	
3600.00	3700.00	3700.00	8222 - Sinking Funds	3700.00
700.00	700.00	700.00	8235 - General & Other Reserve Funds	700.00
9173.15	7800.00	7800.00	TOTAL J - RESERVE FUNDS	8400.00
			K - DEPOSITS & ADVANCES	
			(a) Deposits bearing interest	
-	-	-	8336 - Civil Deposits	
-	-	-	8338 - Deposits of Local Funds	
-	-	-	8342 - Other Deposits	
			(b) Deposit not bearing interest	
105779.12	40000.00	40000.00	8443 - Civil Deposits	80000.00
-	-	-	8448 - Deposits of Local Funds	
-	-	-	8449 - Other Deposits	
			(c) Advances	
696.60	3000.00	3000.00	8550 - Civil Advances	1000.00
106475.72	43000.00	43000.00	TOTAL 'K' DEPOSITS & ADVANCES	81000.00
			L - SUSPENSE AND MISCELLANEOUS	
-1545.78	-	-	8658 - Suspense Account	100.00
-	-	-	8670 - Cheque & Bills	-
3862.31	600.00	600.00	8671 - Departmental Balances	
2039785.00	700000.00	700000.00	8673 - Cash Balance Investment Account	885000.00
-	-	-	8674 - Security Deposits made by Govt.	-
-	1000.00	1000.00	8675 - Deposits with Reserve Bank	1000.00
0.35	1.00	1.00	8679 - Accounts with Governments of other Countries	1.00
2042101.88	701601.00	701601.00	TOTAL 'L' SUSPENSE AND MISCELLANEOUS	886101.00
			M - REMITTANCES	
			(a) Money Orders and other remittance	
299835.11	150000.00	150000.00	8782 - Cash Remittances and adjustments between officers rendering account to the same Accounts Officer	200000.00
			(b) Inter-Govt. Adjustment Account	
-	-	-	8786 - Adjustment account between Central and State Government.	
564.95	100.00	100.00	8793 - Inter-State Suspense Account	500.00
300400.06	150100.00	150100.00	TOTAL 'M' REMITTANCES	200500.00
2568957.21	1014301.00	1014301.00	TOTAL - PUBLIC ACCOUNT DISBURSEMENT	1271751.00
3534838.27	2083531.00	2255227.42	TOTAL DISBURSEMENT - STATEMENT (I+II+III)	2343251.00
121677.09	24207.78	-54276.64	8999 - Cash Balance (Opening)	1773.36
3656515.36	2107738.78	2200950.78	GRAND TOTAL	2345024.36

**Chart No. 1: Composition of Receipts 2020-21 (BE)
(₹ in lakh)**



**Chart No. 2: Components and Sub-components of resources
2020-21 (BE) (₹ in lakh)**



**Chart No. 3: Composition of Receipts 2020-21 (including
Public Account Receipts) (₹ in lakh)**

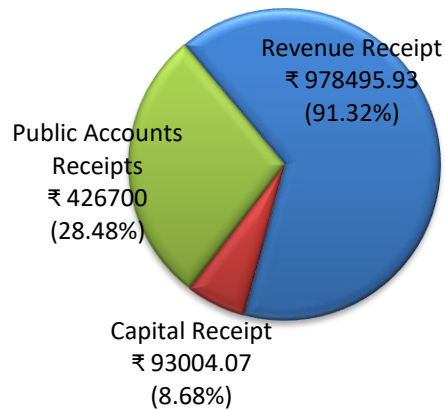


Chart No. 4: Trends showing Share of Components of Total Expenditure 2020-21 (BE) (₹ in lakh)

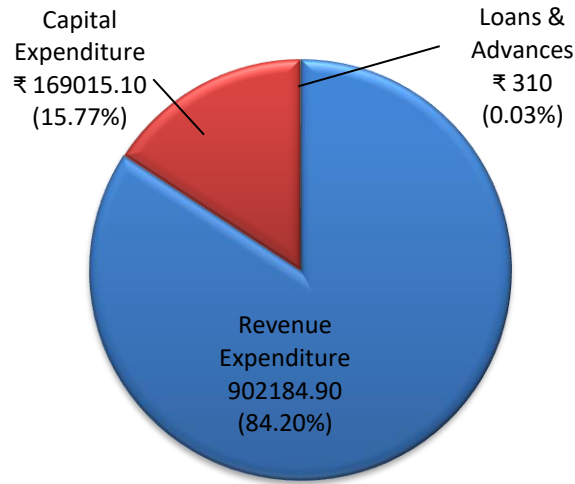
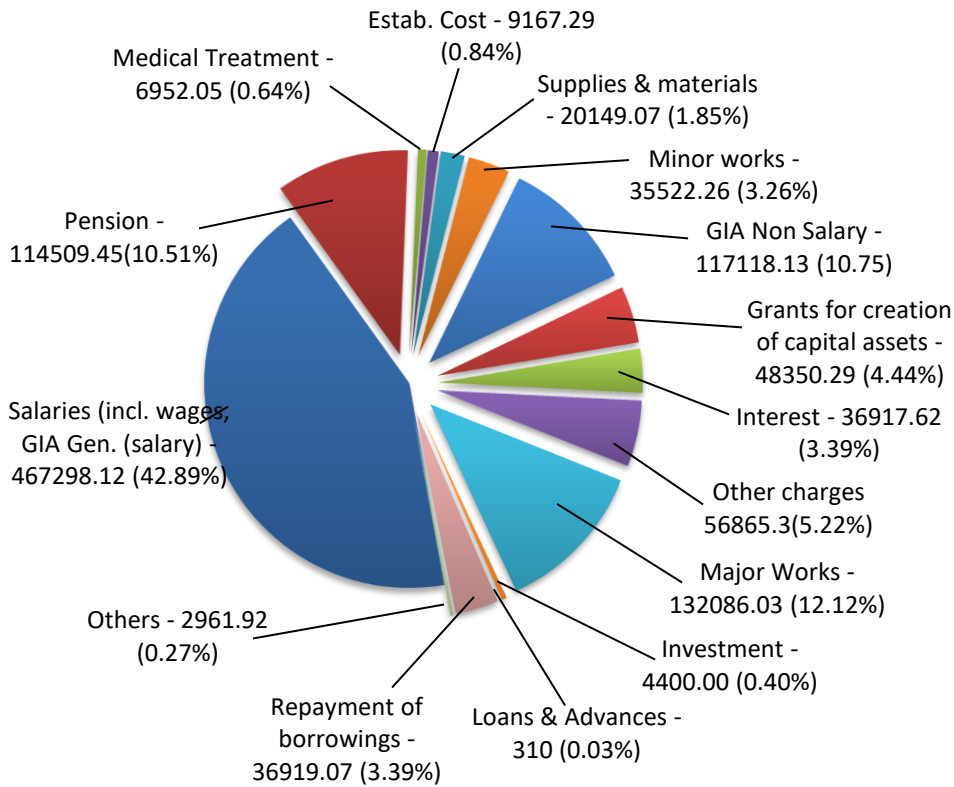
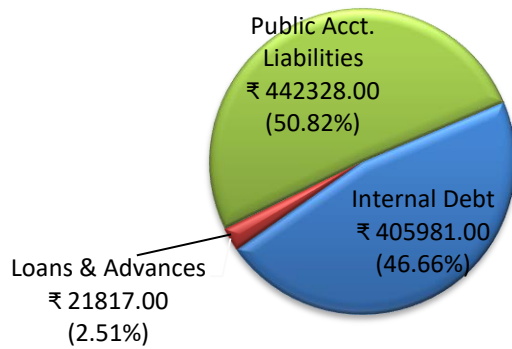


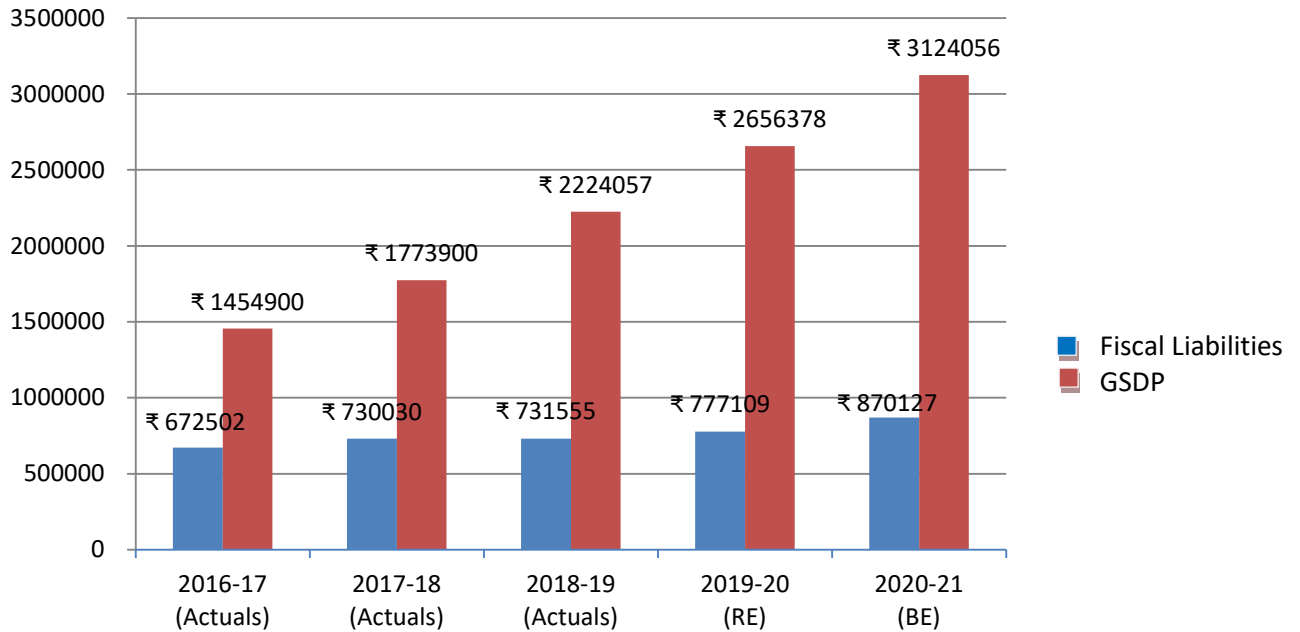
Chart No. 5: Object Headwise Expenditure 2020-21 (BE) (₹ in lakh)



**Chart No. 6: Composition of Outstanding Fiscal Liabilities
2020-21 (BE) (₹ in lakh)**



**Chart No. 7: Trend showing Fiscal Liabilities & GSDP from
2016-17 (₹ in lakh)**



**Chart No. 8: Trend showing Percentage of Fiscal Liabilities over
GSDP from 2016-17**

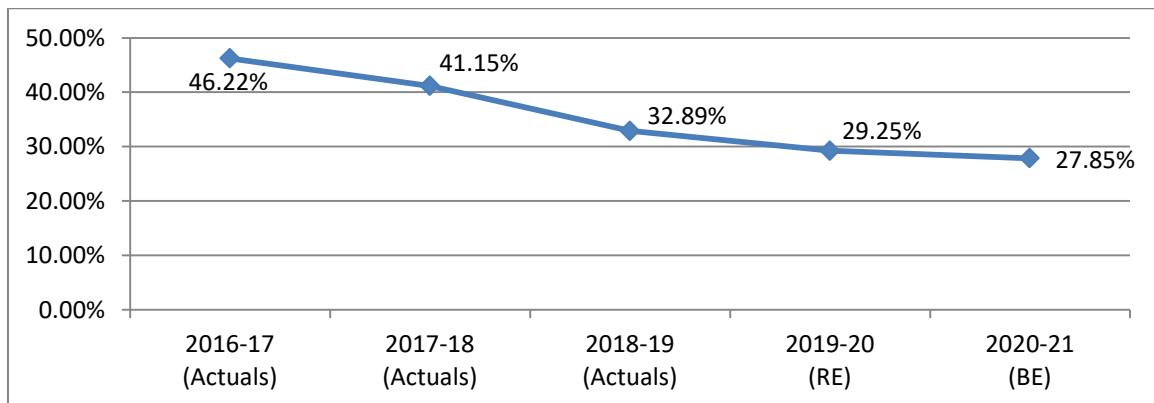
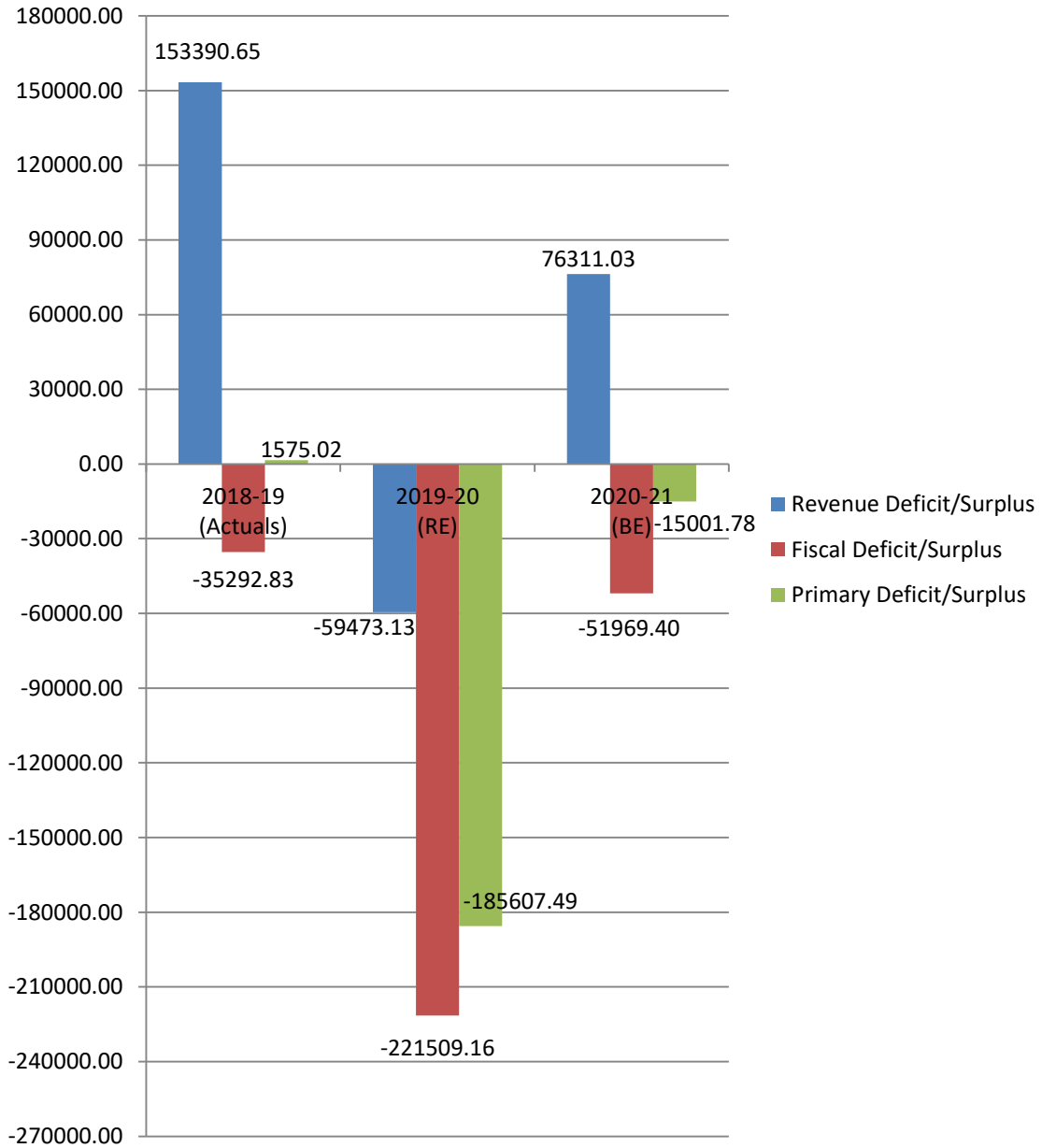


Chart No. 9: Trends in Deficit Indicators

₹ in lakh



Indicators	2018-19 (Actuals)	2019-20 (RE)	2020-21 (BE)
Revenue Deficit/Surplus	153390.65	(-) 59473.13	76311.03
Fiscal Deficit	(-)35292.83	(-) 221509.16	(-) 51969.40
Primary Deficit	1572.02	(-) 185607.49	(-) 15001.78