



सत्यमेव जयते

GOVERNMENT OF MIZORAM

ANNUAL FINANCIAL STATEMENT 2024 - 2025

(27th February, 2024)

[The recommendation of the Governor required under Article 202(1) of the
Constitution of India has been obtained]

CONTENTS

SUMMARY OF FINANCIAL POSITION	-	1
STATEMENT I - CONSOLIDATED FUND OF MIZORAM		
Revenue Account : Receipts	-	2-5
Revenue Account : Disbursements	-	6-11
Capital Account : Receipts	-	12
Capital Account : Disbursements	-	13-16
STATEMENT-I(A) : Disbursements CHARGED on the Consolidated Fund of Mizoram	-	17
STATEMENT-II : Contingency Fund of Mizoram Receipts and Disbursements	-	18
STATEMENT-III : Public Accounts of Mizoram Receipts and Disbursements	-	19-20
Enclosures:		
Chart No. 1: Composition of Receipts	-	21
Chart No. 2: Components and Sub-components of resources	-	21
Chart No. 3: Composition of Receipts (including Public Accounts Receipts)	-	21
Chart No. 4: Trends showing Share of Components of Total Expenditure	-	22
Chart No. 5: Object Headwise Expenditure	-	22
Chart No. 6: Composition of Outstanding Fiscal Liabilities	-	23
Chart No. 7: Trend showing Fiscal Liabilities & GSDP	-	23
Chart No. 8: Trend showing Percentage of Fiscal Liabilities over GSDP	-	23
Chart No. 9: Trends in Deficit Indicators	-	24

SUMMARY OF FINANCIAL POSITION

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
-50748.54	-64001.58	-34287.16	OPENING BALANCE	-38989.09
			A - CONSOLIDATED FUND	
			1 - Revenue Account	
1028205.70	1148662.54	1276576.47	(i) Receipts	1238649.13
1009216.51	1106875.78	1250904.06	(ii) Expenditure	1182154.01
18989.19	41786.76	25672.41	1 - Revenue Deficit (-) / Surplus (+)	56495.12
-132186.09	-169667.99	-212807.84	2 - C.O. On Capital Account (Net)	-195375.12
			3 - Public Debt	
401938.52	268971.60	324671.60	(i) Receipts	199203.00
260314.90	144250.87	144250.87	(ii) Repayments	49083.00
141623.62	124720.73	180420.73	3 - Public Debt (Net)	150120.00
			4 - Loans & Advances	
2648.80	3360.50	3360.50	(i) Recoveries	3360.00
219.16	200.00	2497.73	(ii) Advances	1050.00
2429.64	3160.50	862.77	4 - Loans & Advances (Net)	2310.00
			5 - Transfer to Contingency Fund (Net)	
30856.36	0.00	-5851.93	TOTAL 'A' - CONSOLIDATED FUND (NET)	13550.00
-110767.26	-124720.73	-186272.66	Fiscal Deficit (-)	-136570.00
-61379.26	-58497.32	-119902.81	Primary Deficit (-)/ Surplus (+)	-76096.47
0.00	0.00	0.00	B - CONTINGENCY FUND (NET)	0.00
			C - PUBLIC ACCOUNT	
-25179.09	-900.00	-900.00	(i) Provident Funds, etc. (Net)	-5800.00
-1968.67	-550.00	-550.00	(ii) Reserve Funds (Net)	0.00
-74320.10	-7350.00	-7350.00	(iii) Deposits & Advances (Net)	-7750.00
68140.62	0.00	0.00	(iv) Suspense and Miscellaneous (Net)	0.00
18932.26	9950.00	9950.00	(v) Remittances (Net)	0.00
-14394.98	1150.00	1150.00	TOTAL 'C' PUBLIC ACCOUNT (NET)	-13550.00
16461.38	1150.00	-4701.93	BUDGET DEFICIT (-) / SURPLUS(+)	0.00
-34287.16	-62851.58	-38989.09	CLOSING BALANCE	-38989.09

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			A. TAX REVENUE	
110182.53	108429.78	118279.78	I - STATE'S OWN TAX REVENUE	131242.10
90420.19	86500.00	95150.00	(a) Goods and Services Tax	104500.00
90420.19	86500.00	95150.00	0006 - State Goods and Service Tax	104500.00
1599.74	1500.58	1500.58	(b) Taxes on Income & Expenditure	1500.10
-	0.29	0.29	0020 - Corporation Tax	0.05
-	0.29	0.29	0021 - Taxes on Income other than Corporation Tax	0.05
1599.74	1500.00	1500.00	0028 - Other Taxes on Income & Expenditure	1500.00
1735.58	3397.67	3397.67	(c) Taxes on Property, Capital & other Transactions	5200.00
955.82	1950.00	1950.00	0029 - Land Revenue	2200.00
779.76	1447.67	1447.67	0030 - Stamps & Registration Fees	3000.00
16427.02	17031.53	18231.53	(d) Taxes on Commodities & Service other than GST	20042.00
188.88	180.00	180.00	0039 - State Excise	200.00
11293.88	12000.00	13200.00	0040 - Taxes on Sale, Trade, etc.	14000.00
4132.25	4255.53	4255.53	0041 - Taxes on Vehicles	5000.00
798.54	596.00	596.00	0042 - Other Taxes on Goods & Passengers	830.00
13.47	-	-	0045 - Other Taxes & Duties on Commodities & Services	12.00
474525.00	510725.00	552248.00	II - DEVOLUTION OF CENTRAL TAXES & DUTIES	609893.00
134169.00	165144.00	165171.00	(a) Goods & Services Tax	186461.00
134169.00	165144.00	165171.00	0005 - Central Goods and Services Tax	186461.00
-	-	-	0008 - Integrated Goods and Services Tax	-
314308.00	322495.00	356512.00	(b) Taxes on Income & Expenditure	402566.00
158899.00	163465.00	169643.00	0020 - Corporation Tax	191526.00
155409.00	159030.00	186869.00	0021 - Taxes on Income Other than Corporation Tax	211040.00
-	-	-	0028 - Other Taxes on Income and Expenditure	-
-	-4.00	-5.00	(c) Taxes on Property, Capital & other Transactions	-6.00
-	-4.00	-5.00	0032 - Taxes on Wealth	-6.00
26048.00	23090.00	26994.00	(d) Taxes on Commodities & Service other than GST	20872.00
18669.00	16201.00	18874.00	0037 - Customs	12445.00
5858.00	6786.00	7093.00	0038 - Union Excise Duties	7442.00
740.00	103.00	104.00	0044 - Service Tax	21.00
781.00		923.00	0045 - Other Taxes & Duties on Commodities & Services	964.00
584707.53	619154.78	670527.78	TOTAL A - TAX REVENUE	741135.10

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			B. STATE'S OWN NON-TAX REVENUE	
500.99	2074.64	2074.64	(a) - Fiscal Services	2282.00
500.99	2074.64	2074.64	0047 - Other Fiscal Services	2282.00
5019.30	4600.81	4600.81	(b) - Interest Receipts, Dividends and Profits	5070.00
5019.30	4600.81	4600.81	0049 - Interest Receipt	5070.00
97256.32	83024.03	83524.03	(c) - Other Non-Tax Revenues	104886.93
9442.98	6966.30	6966.30	(i) General Services	6107.00
12.73	9.97	9.97	0051 - Public Service Commission	12.00
456.18	183.82	183.82	0055 - Police	380.00
6.58	5.28	5.28	0056 - Jails	7.00
-	-	-	0057 - Supplies & Disposals	-
58.07	133.98	133.98	0058 - Stationery & Printing	100.00
16.45	20.00	20.00	0059 - Public Works	8.00
1987.61	1728.47	1728.47	0070 - Other Administrative Services	1830.00
5609.32	1284.78	1284.78	0071 - Contributions and Recoveries towards Pension & Other Retirement Benefits	170.00
1296.04	3600.00	3600.00	0075 - Miscellaneous General Services	3600.00
7441.85	8524.58	9024.58	(ii) Social Services	8958.01
352.04	418.39	418.39	0202 - Education, Sports, Art & Culture	370.00
127.89	616.52	616.52	0210 - Medical & Public Health	300.00
-	0.10	0.10	0211 - Family Welfare	0.01
6510.55	7200.00	7700.00	0215 - Water Supply & Sanitation	8000.00
214.26	155.01	155.01	0216 - Housing	200.00
23.67	59.15	59.15	0217 - Urban Development	20.00
10.00	11.48	11.48	0220 - Information & Publicity	12.00
44.67	59.22	59.22	0230 - Labour & Employment	46.00
158.77	4.71	4.71	0235 - Social Security & Welfare	10.00

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
80371.49	67533.15	67533.15	(iii) Economic Services	89821.92
64.82	104.52	104.52	0401 - Crop Husbandry	70.00
66.38	171.16	171.16	0403 - Animal Husbandry	80.00
19.11	32.59	32.59	0404 - Dairy Development	32.00
30.10	146.80	146.80	0405 - Fisheries	50.00
767.37	600.00	600.00	0406 - Forestry & Wild Life	650.00
1929.14	500.00	500.00	0408 - Food Storage & Warehousing	180.00
28.66	121.00	121.00	0425 - Co-operation	60.00
119.58	203.88	203.88	0435 - Other Agricultural Programmes	221.00
359.36	550.00	550.00	0506 - Land Reforms	380.00
25.99	25.00	25.00	0515 - Other Rural Development Programmes	28.00
0.71	4.06	4.06	0702 - Minor Irrigation	2.30
74133.95	62000.00	62000.00	0801 - Power	84123.00
13.76	63.89	63.89	0851 - Village & Small Industries	30.00
1284.13	1200.00	1200.00	0853 - Non-Ferrous Mining and Metallurgical Industries	1500.00
957.14	1194.50	1194.50	1053 - Civil Aviation	1795.00
56.30	30.00	30.00	1054 - Roads & Bridges	12.00
133.93	154.00	154.00	1055 - Road Transport	170.00
0.11	1.44	1.44	1425 - Other Scientific Research	0.61
300.13	350.00	350.00	1452 - Tourism	350.00
0.00	0.13	0.13	1456 - Civil Supplies	0.01
80.82	80.18	80.18	1475 - Other General Economics Services	88.00
102776.61	89699.48	90199.48	TOTAL B - STATES OWN NON-TAX REVENUE	112238.93
212959.14	198129.26	208479.26	Total State's Own Revenues Receipts [A(I) + B]	243481.03
687484.14	708854.26	760727.26	TOTAL - REVENUE RECEIPTS, TAX AND NON-TAX (A+B)	853374.03

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			C - GRANTS-IN-AID & CONTRIBUTIONS	
			1601 - Grants-in-aid from Central Government	
			06 - Grants for Centrally Sponsored Scheme	
152772.45	257397.51	332711.12	101 - Central Assistance	246930.52
325.31	869.48	1194.69	(a) Modernisation of Police Force	1194.69
	5186.47	5186.47	(b) Election reimbursement	
	50.00	50.00	(c) Sainik Reimbursement	50.00
59.56	66.07	66.07	(d) National Service Scheme	64.79
152387.58	251225.49	326213.89	(e) Others	245621.04
5406.48	9644.40	9644.40	102 - EAP - Grants for CSS	9000.00
1818.61	-	-	794 - SCA for Tribal Sub-Plan Prog. for development of ST	-
159997.54	267041.91	342355.52	TOTAL: 06 Centrally Sponsored Schemes	255930.52
			07 - Finance Commission Grant	
161500.00	147400.00	147400.00	101 - Post Devolution Rev. Deficit Grant	107900.00
-	7200.00	7200.00	102 - Grants for RLB	7600.00
5360.00	3700.00	3700.00	103 - Grants for ULB	3900.00
3920.00	5200.00	5200.00	104 - GIA for State Disaster Response Fund (SDRF)	5400.00
1430.00			105 - GIA for State Disaster Mitigation Fund (SDMF)	
172210.00	163500.00	163500.00	TOTAL: 07 Grants for Finance Commission Grant	124800.00
			08 - Other Transfer/Grants to States	
-	2000.00	2000.00	102 - NLCPR/NESIDS	
-	3000.00	3000.00	103 - Schemes for NE Council	-
1654.05	991.37	1718.69	104 - Grants under proviso to Art. 275(1) of the Constitution	991.37
-	-	-	106 - Grants towards contribution to NDRF	-
1096.00	-	-	108 - Grants from Central Road and Infrastructure Fund	-
37.36	-	-	110 - Grants to cover gap in Resources	-
-	-	-	111 - Grants to meet Revenue Deficit	-
5726.61	3275.00	3275.00	113 - Special Assistance	3553.21
5186.47			(a) Election reimbursement	102.21
540.14	3275.00	3275.00	(b) Others	3451.00
8514.02	9266.37	9993.69	TOTAL: 08 Other Transfer/Grants to States	4544.58
340721.56	439808.28	515849.21	TOTAL C - GRANTS-IN-AID & CONTRIBUTIONS	385275.10
1028205.70	1148662.54	1276576.47	TOTAL REVENUE RECEIPTS (A+B+C)	1238649.13

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
383117.97	436754.13	449839.32	A - GENERAL SERVICES	444403.79
12073.07	10597.96	21526.96	(a) Organs of State	12462.60
3417.39	4172.61	4357.99	2011 - State Legislature	3827.95
970.12	956.32	1067.43	2012 -Governor	1085.20
448.17	438.79	507.42	2013 - Council of Ministers	457.04
39.28	45.54	45.54	(a) Chief Minister's Office	46.54
408.89	393.25	461.88	(b) S.A.D	410.50
5674.62	4061.21	5541.22	2014 - Administration of Justice	6102.70
5674.62	4061.21	5541.22	(a) Law & Judicial	6102.70
-	-	-	(b) Home	-
1562.77	969.03	10052.90	2015 - Election	989.71
1560.77	967.03	10050.90	(a) Election Department	987.71
2.00	2.00	2.00	(b) Legislative Assembly Department	2.00
-	-	-	(c) District Councils	-
-	-	-	(d) State Election Commission	-
-	-	-	(e) UD&PA	-
-	-	-	(f) DC Aizawl	-
11316.40	12791.27	13132.38	(b) Fiscal Services	13419.11
-	-	-	(i) Collection of Taxes on Income & Expenditure	-
-	-	-	2020 - Collection of Taxes on Income & Expenditure	-
2593.81	3003.79	3049.54	(ii) Collection of Taxes on Property & Capital transaction	3108.76
2439.85	2903.14	2948.89	2029 - Land Revenue	2989.56
153.96	100.65	100.65	2030 - Stamps & Registration	119.20
8581.46	9625.86	9919.22	(iii) Collection of Taxes on Commodities & Services	10148.86
3963.70	4965.81	5077.76	2039 - State Excise	5456.93
2317.28	2171.35	2310.85	2040 - Taxes on Sales, Trade etc.	2252.66
2300.48	2488.70	2530.61	2041 - Taxes on Vehicles	2439.27
-	-	-	2043 - Collection Charges under State Goods and Service Taxes	-
141.13	161.62	163.62	(iv) Other Fiscal Services	161.49
141.13	161.62	163.62	2047 - Other Fiscal Services	161.49
55514.00	75403.41	75549.85	(c) Interest Payment & Servicing of Debt.	70473.53
6126.00	9180.00	9180.00	2048 - Appropriation for Reduction of debt/ avoidance of Debt	10000.00
49388.00	66223.41	66369.85	2049 - Interest Payment	60473.53

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
120570.34	150145.95	143739.79	(d) Administrative Services	151241.85
911.13	859.13	1015.15	2051 - Public Service Commission	1107.08
13663.06	39283.84	26593.28	2052 - Secretariat General Services	33487.07
262.11	274.39	298.05	(a) Chief Minister's Secretariat	280.41
12560.16	12549.29	13038.61	(b) S.A.D	12032.60
353.23	170.30	396.26	(c) Protocol/GAD	264.02
94.62	101.86	106.86	(d) P.A.D	103.70
372.48	26166.50	12732.00	(e) Finance	20797.34
20.46	21.50	21.50	(f) Vigilance	9.00
8685.90	5638.35	6258.39	2053 - District Administration	6158.56
1930.97	1023.42	1091.41	(a) D.C. Aizawl	1000.36
631.35	586.92	600.78	(b) D.C. Lunglei	707.28
502.51	511.23	517.82	(c) D.C. Siahla	576.74
567.34	340.72	375.95	(d) D.C. Champhai	455.51
386.26	381.88	404.79	(e) D.C. Mamit	406.04
2166.70	463.39	714.98	(f) D.C. Kolasib	484.57
471.47	388.81	404.60	(g) D.C. Serchhip	410.14
420.49	412.64	495.58	(h) D.C. Lawngtlai	451.21
225.34	275.40	295.84	(i) D.C. Saitual	280.25
298.86	168.01	179.27	(j) D.C. Khawzawl	259.18
202.40	238.07	243.32	(k) D.C. Hnahthial	256.92
600.79	623.31	706.30	(l) Sinlung Hills Council	686.71
222.64	224.55	227.75	(m) Siakal Tlangdung Development	183.65
58.78	-	-	(n) GAD	-
3452.19	3464.13	3736.55	2054 - Treasury & Accounts	3858.59
69524.46	70039.57	73016.58	2055 - Police	72619.67
68921.51	69558.55	72506.70	(a) Police	72147.82
602.95	481.02	509.88	(b) Forensic Science Laboratory	471.85
3128.46	3369.95	3682.45	2056 - Jails	3737.00
57.63	59.77	59.77	2057 - Supplies & Disposals	64.40
1173.24	1286.60	1613.11	2058 - Stationery & Printing	1319.72
6145.79	6992.71	7516.88	2059 - Public Works	8572.53
216.46	221.54	221.54	2062 - Vigilance (Mizoram Lokayukta)	343.51
13612.02	18930.36	20026.09	2070 - Other Administrative Services	19973.72
4379.67	4540.44	4564.86	(a) Home Guards	4916.67
4380.56	9797.47	10384.54	(b) Local Administration Department	10361.10
2011.54	1852.64	2060.02	(c) General Administration Department	1983.00
408.04	374.93	457.82	(d) Administrative Training Institute	414.80
200.10	132.02	222.82	(e) MSSSB	-
712.18	639.01	696.66	(f) Vigilance	702.46
1519.93	1593.85	1639.37	(g) Fire Services	1595.69

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
183644.16	187815.54	195890.34	(e) Pension & Miscellaneous General Services	196806.70
183417.69	187588.90	195609.90	2071 - Pension and Other Retirement benefits	196575.10
226.47	226.64	280.44	2075 - Misc. General Services (State Lottery)	231.60
367377.85	407725.11	510793.09	B - SOCIAL SERVICES	458108.77
170319.83	187213.68	205994.90	(a) Education, Sports, Art & Culture	236789.26
164422.39	181867.49	199498.98	2202 - General Education	230067.97
134576.81	152109.31	161830.64	(a) School Education	192054.66
4689.58	4222.35	7715.18	(b) SCERT	5060.30
19617.25	25228.41	26555.41	(c) University & Higher Education	25775.90
5538.75	307.42	3397.75	(d) Mizoram Scholarship Board	7177.11
1827.74	1613.33	2117.53	2203 - Technical Education	2690.89
2769.92	2537.23	2968.76	2204 - Sports & Youth Services	2571.20
1299.78	1195.63	1409.63	2205 - Arts & Culture	1459.20
60036.13	63436.54	80075.41	(b) Health & Family Welfare	69513.08
58244.50	59346.58	75985.45	2210 - Medical & Public Health	66077.34
1791.63	4089.96	4089.96	2211 - Family Welfare	3435.74
54426.11	76917.86	126667.93	(c) Water Supply, Sanitation, Housing and Urban Development	54001.77
40012.38	23299.60	30924.59	2215 - Water Supply & Sanitation	23617.62
5756.06	4362.21	25137.62	2216 - Housing	11055.23
77.14	70.51	70.51	a) LAD	83.48
147.79	100.00	222.54	b) PWD	100.00
5531.13	4191.70	24844.57	c) Rural Development	10871.75
8657.67	49256.05	70605.72	2217 - Urban Development	19328.92
300.27	336.89	336.89	a) LAD	366.82
8357.40	48919.16	70268.83	b) UD&PA	18962.10
1201.38	1221.57	1324.12	(d) Information & Broadcasting	1236.44
1201.38	1221.57	1324.12	2220 - Information & Publicity	1236.44
55006.76	50576.29	57306.49	(e) Welfare of SC, ST & Other Backward Classes	61217.14
55006.76	50576.29	57306.49	2225 - Welfare of SC, ST & Other Backward Classes	61217.14
23044.98	21303.22	23004.50	a) Lai(LADC)	24541.71
19186.91	17748.48	20120.54	b) Mara(MADC)	21500.01
12774.87	11524.59	14181.45	c) Chakma(CADC)	15175.42

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
2035.29	3193.07	3660.61	(f) Labour & Employment	3175.42
2035.29	3193.07	3660.61	2230 - Labour & Employment	3175.42
23987.83	24834.54	35417.07	(g) Social Welfare & Nutrition	31802.04
20738.87	18254.48	28628.41	2235 - Social Security & Welfare	24307.70
6998.62	3706.55	5159.32	a) Social Welfare & Tribal Affairs	7332.35
84.06	108.00	110.30	b) Persons with Disabilities	108.45
11906.11	12980.55	21808.34	c) Women & Child Development	15782.93
1032.12	876.75	922.21	d) Relief & Rehab.	396.61
425.76	482.63	528.24	e) Sainik	537.36
292.20	100.00	100.00	f) Insurance Scheme(DLI)	150.00
887.75	730.02	730.02	2236 - Nutrition (Women & Child Development)	1444.32
2361.21	5850.04	6058.64	2245 - Relief on account of Natural Calamities	6050.02
364.52	331.56	346.56	(h) Others	373.62
-	-	-	2250 - Other Social Services	-
364.52	331.56	346.56	2251 - Secretariat Social Services	373.62
364.52	331.56	346.56	a) Mizoram State Information Commission	373.62

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
258720.69	275596.54	303721.65	C - ECONOMIC SERVICES	293191.45
57001.60	79301.33	91221.85	(a) Agriculture & Allied Activities	77625.81
15554.08	26464.08	29841.69	2401 - Crop Husbandry	23603.49
6450.16	16018.80	16731.98	a) Agriculture	11443.14
9103.92	10445.28	13109.71	b) Horticulture	12160.35
3704.63	1894.00	2788.50	2402 - Soil & Water Conservation	2847.39
7377.31	6767.21	7431.28	2403 - Animal Husbandry	6651.66
131.02	144.49	144.49	2404 - Dairy Development	121.62
2640.46	1055.59	2652.33	2405 - Fisheries	1101.43
13454.31	15956.52	16384.46	2406 - Forestry & Wildlife	13792.58
11569.59	23633.91	28223.68	2408 - Food Storage & Warehousing	26042.09
404.33	1004.45	1167.81	2415 - Agri. Research & Education	1170.98
1457.77	1659.29	1791.49	2425 - Co-operation	1516.74
708.10	721.79	796.12	2435 - Other Agricultural Programme	777.83
30994.31	33695.50	43912.56	(b) Rural Development	43849.47
9739.27	10231.03	12116.61	2501 - Special Programmes for Rural Development	15213.90
14010.33	11144.51	15772.78	2505 - Rural Employment	13938.65
534.85	435.33	452.12	2506 - Land Reforms	449.57
6709.86	11884.63	15571.05	2515 - Other Rural Development Programmes	14247.35
5058.90	3884.63	4552.35	a) Rural Development	4227.35
1650.96	8000.00	11018.70	b) Local Administration Department	10020.00
7395.56	7400.00	7400.00	(c) Special Areas Programme	9411.40
7395.56	7400.00	7400.00	2575 - Other Special Areas Programme	9411.40
1395.56	1400.00	1400.00	a) Other Special Area Programmes(BADP)	1400.00
6000.00	6000.00	6000.00	b) MLALAD & RSVY	8011.40
1422.33	1449.22	1535.52	(d) Irrigation & Flood Control	1478.84
1422.33	1449.07	1535.37	2702 - Minor Irrigation	1478.69
-	0.15	0.15	2705 - Command Area Development	0.15
94515.10	82453.72	83441.86	(e) ENERGY	89173.34
94515.10	82453.72	83441.86	2801 - Power	89173.34

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
7546.98	7214.66	7795.64	(f) Industry and Minerals	6909.61
6636.51	6421.81	6954.83	2851 - Village & Small Industries	6030.18
4947.09	4686.02	5188.04	a) Industries	4344.54
1689.42	1735.79	1766.79	b) Sericulture	1685.64
147.39	134.16	134.16	2852 - Other Industries	122.03
763.08	658.69	706.65	2853 - Non-Ferrous Mining & Metallurgical Industries	757.40
50248.38	55528.01	59060.33	(g) Transport	54786.26
1622.44	390.05	1021.36	3053 - Civil Aviation	763.76
46617.13	51925.76	54813.32	3054 - Roads & Bridges	51963.29
1796.94	2618.46	2631.91	3055 - Road Transport	1960.26
211.87	593.74	593.74	3056 - Inland Water Transport	98.95
88.30	99.45	99.45	a) PWD	88.95
123.57	494.29	494.29	b) Transport	10.00
930.99	507.38	535.38	(h) Communications	528.66
930.99	507.38	535.38	3275 - Other Communication Services	528.66
967.09	952.31	1086.83	(i) Science, Technology & Environment	1073.61
801.57	743.70	874.24	3425 - Other Scientific Research	820.11
165.52	208.61	212.59	3435 - Ecology & Environment	253.50
7698.35	7094.41	7731.68	(j) General Economic Services	8354.45
1527.85	1309.37	1575.33	3451 - Secretariat Economic Services	1708.21
1876.61	1134.16	1179.41	3452 - Tourism	1259.19
1468.34	1264.14	1504.36	3454 - Census, Surveys & Statistics	1487.69
2329.42	2897.49	2944.46	3456 - Civil Supplies	3372.17
496.13	489.25	528.12	3475 - Other Gen. Eco. Services (Weight & Measures)	527.19
1009216.51	1120075.78	1264354.06	TOTAL REVENUE DISBURSEMENT (GROSS)	1195704.01
	13200.00	13450.00	Deduct: Stock Recoveries	13550.00
	100.00	350.00	2059 - Public Works Department	350.00
	13000.00	13000.00	2408 - Food, Storage & Warehousing	13000.00
	100.00	100.00	2058 - Printing & Stationery	200.00
	-	-	2215 - Public Health Engineering Department	
	-	-	2810 - Power & Electricity Department	
1009216.51	1106875.78	1250904.06	TOTAL REVENUE DISBURSEMENT (NET)	1182154.01

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
401938.52	268971.60	324671.60	E - PUBLIC DEBT	199203.00
371898.40	247900.00	247900.00	6003 - Internal Debt of the State Govt.	148203.00
131607.22	120000.00	120000.00	101 - Market Loans	117000.00
-	-	-	103 - Loans from LIC of India	-
14190.71	27000.00	27000.00	105 - Loans from NABARD	25000.00
-	-	-	106 - Compensation & Other Bonds	-
268.25	500.00	500.00	108 - Loans from NCDC	500.00
390.58	400.00	400.00	109 - Loans from Other Institutions	5700.00
390.58	200.00	200.00	(a) REC	200.00
-	-	-	(b) UIDF	2500.00
-	200.00	200.00	(c) PFC	-
-	-	-	(d) SIDBI	3000.00
225441.64	100000.00	100000.00	110 - W&MA from the Reserve Bank of India	3.00
-	-	-	111 - Special Securities issued to NSSF of the Central Government	-
-	-	-	800 - Other Loans	-
30040.12	21071.60	76771.60	6004 - Loans & Advances from the Central Govt.	51000.00
			09 - Loans for State/UT with Legislature Schemes	
290.12	1071.60	1071.60	101 - Block Loans	1000.00
-	-	-	102 - Scheme of North Eastern Council	-
29750.00	20000.00	75700.00	106 - Special Assistance	50000.00
2648.80	3360.50	3360.50	F - LOANS & ADVANCES (RECOVERIES)	3360.00
-	0.10	0.10	6202 - Loans for Education, Sports, Art & Culture	
-	0.10	0.10	6210 - Loans for Medical & Public Health	
-	0.10	0.10	6212 - Loans for Nutrition	
111.95	130.00	130.00	6216 - Loans for Housing	130.00
-	0.10	0.10	6217 - Loans for Urban Development	
89.45	230.00	230.00	6425 - Loans for Co-operation	230.00
1.63	0.10	0.10	6552 - Loans for NEA	
-	-	-	6851 - Loans for Village & Small Industries	
2445.77	3000.00	3000.00	7610 - Loans for Govt. Servants etc.	3000.00
-	-	-	7615 - Miscellaneous Loans	
404587.32	272332.10	328032.10	TOTAL CAPITAL RECEIPTS (E&F)	202563.00
1028205.70	1148662.54	1276576.47	REVENUE RECEIPTS BROUGHT FORWARD	1238649.13
1432793.02	1420994.64	1604608.57	TOTAL - CONSOLIDATED FUND OF THE STATE (RECEIPTS)	1441212.13

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
8286.03	114700.00	18417.81	A - CAPITAL ACCOUNT OF GENERAL SERVICES	121970.00
555.73	114700.00	2075.06	4047 - C.O. Other Fiscal Services	121970.00
1046.93	-	5015.83	4055 - C.O. on Police	-
4235.26	-	11174.81	4059 - C.O. on Public Works	-
2448.11	-	152.11	4070 - C.O. on Other Admintrative Services	-
30551.08	46734.80	70810.50	B - CAPITAL ACCOUNT OF SOCIAL SERVICES	38599.90
2456.03		4375.11	(a) Capital Account of Education, Sports, Art & Culture	650.00
2456.03		4375.11	4202 - C.O. of Education, Sports, Art & Culture	650.00
-	-	1713.11	a) General Education	450.00
-	-	100.00	b) University & Higher Education	200.00
7.00	-	-	c) Art & Culture	-
2449.03	-	2562.00	d) Sports & Youth Services	-
13387.68	11670.00	14774.98	(b) Capital Account of Health & Family Welfare	14440.52
13387.68	11670.00	14774.98	4210 - C.O. on Medical & Public Health	14440.52
12950.84	35064.80	49107.84	(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	23409.38
10397.87	24798.80	34144.46	4215 - C.O. on Water Supply & Sanitation	5142.54
-	-	-	4216 - C.O. on Housing	-
2552.97	10266.00	14963.38	4217 - C.O. on Urban Development	18266.84
299.93		106.00	(d) Capital Account of Information & Broadcasting	
299.93	-	106.00	4220 - C.O. on Information & Publicity	-
311.85		1156.18	(e) Capital Account of Welfare of SC, ST and OBC	
311.85	-	1156.18	4225 - C.O. on Welfare of SC,ST & OBC	-
1144.75		1290.39	(g) Capital Account of Welfare of Social Welfare & Nutrition	100.00
1144.75		1290.39	4235 - C.O. on Social Security & Welfare	100.00
1096.74	-	526.26	a) Social Welfare & Tribal Affairs	100.00
48.01	-	764.13	b) Women & Child Development	-
			(h) Capital Account of Other Social Services	
-	-	-	4250 - C.O. on Other Social Services	-

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
93348.98	8233.19	123579.53	C - CAPITAL ACCOUNT OF ECONOMIC SERVICES	34805.22
14815.30	1.00	16913.90	(a) Capital Account of Agriculture & Allied Activities	8107.15
8981.47	1.00	2125.28	4401 - C.O. on Crop Husbandry	7827.34
8981.47	1.00	1388.89	a) Agriculture	7703.84
-	-	736.39	b) Horticulture	123.50
-	-	-	4402 - C.O. on Soil & Water Conservation	-
1984.36	-	1305.98	4403 - C.O. on Animal Husbandry	237.50
-	-	-	4406 - C.O. on Forestry & Wildlife	-
700.00	-	2440.33	4408 - C.O. on Food Storage & Warehousing	-
-	-	-	4415 - C.O. on Agricultural Research & Education	-
-	-	-	4425 - C.O. on Co-operation	-
3149.47	-	11042.31	4435 - C.O. on Other Agricultural Programme	42.31
250.50		73.50	(b) Capital Account of Rural Development	
250.50	-	73.50	4515 - C.O. On Other Rural Development Programmes	-
			(c) Capital Account of Special Areas Programme	
-	-	-	4552 - C.O. on North Eastern Areas	-
-	-	-	4575 - C.O. on Other Special Areas Programmes	-
2302.37	7500.00	8449.95	(d) Capital Account of Irrigation & Flood Control	8839.39
2302.37	7500.00	8449.95	4702 - C.O. on Minor Irrigation	8839.39
4573.52	732.19	7563.63	(e) Capital Account of Energy	5178.62
4573.52	732.19	7563.63	4801 - C.O. on Power Project	5178.62
200.00			(f) Capital Account of Industry & Minerals	
200.00	-	-	4851 - C.O. on Village & Small Industries	-
32303.91		60202.03	(g) Capital Account of Transport	12546.45
2092.99	-	60.00	5053 - C.O. on Civil Aviation	-
29985.75	-	59398.63	5054 - C.O. on Road & Bridges	12546.45
225.17	-	743.40	5055 - C.O. on Road Transport	-
7250.00			(h) Capital Account of Communication	
7250.00	-	-	5275 - C.O. on Other Communication Services	-
139.67			(i) Capital Account of Science Technology & Environment	
139.67	-	-	5425 - C.O. on Other Scientific & Environmental Researches	-
31513.71		30376.52	(j) Capital Account of General Economic Services	133.61
947.25	-	290.00	5452 - C.O. on Tourism	133.61
30566.46	-	30086.52	5475 - C.O. on other General Economic Services	-
132186.09	169667.99	212807.84	TOTAL OF CAPITAL OUTLAY (GROSS)	195375.12
132186.09	169667.99	212807.84	TOTAL OF CAPITAL OUTLAY (NET)	195375.12

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
260314.90	144250.87	144250.87	E - PUBLIC DEBT	49083.00
257965.58	140921.66	140921.66	6003 - Internal Debt of the State Govt.	42663.00
18575.00	26000.00	26000.00	101 - Market Loans	26000.00
1270.99	862.59	862.59	103 - Loans from LIC of India	550.00
9839.47	11938.51	11938.51	105 - Loan from NABARD	13690.00
-	-	-	106 - Compensation and Other Bonds	
624.43	163.88	163.88	108 - Loans from NCDC	170.00
512.68	526.66	526.66	109 - Loans from other institutions	550.00
441.50	460.66	460.66	(a) REC	470.00
-	-	-	(b) UIDF	-
71.18	66.00	66.00	(c) PFC	80.00
-	-	-	(d) SIDBI	-
225441.64	100000.00	100000.00	110 - W&MA from RBI	3.00
1701.37	1430.02	1430.02	111 - Special Securities issued to NSSF of the Central Government	1700.00
2349.32	3329.21	3329.21	6004 - Loans & Advances from the Central Govt.	6420.00
			01 - Non-Plan Loans	
-	-	-	201 - House Building Advances	
-	729.21	729.21	800 - Other Loans	3720.00
			02 - Loans for State/ Union Territory Plan Schemes	
2349.32	2600.00	2600.00	101 - Block Loans	2700.00
			04 - Loans for Centrally Sponsored Schemes	
-	-	-	800 - Other Loans	
			05 - Loans for Special Schemes	
-	-	-	101 - Schemes of NEC	

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
219.16	200.00	2497.73	F - LOANS AND ADVANCES	1050.00
-	-	-	6202 - Loans for Education	
-	-	-	6210 - Loans for Medical & Public Health	
-	-	-	6212 - Loans for Nutrition	
-	-	-	6216 - Loans for Housing	
-	-	-	6217 - Loans for Urban Development	
219.16	-	343.49	6425 - Loans for Co-operation	
-	-	-	6552 - Loans for NEA	
-	-	-	6851 - Loans for Village & Small Industries	
			7610 - Loans for Govt. Servants etc.	
-	200.00	200.00	a) Assembly Secretariat (MLA)	1050.00
-	-	-	b) Finance	
-	-	2.34	c) Others	
-	-	1951.90	7615 - Miscellaneous Loans	
			H - TRANSFER TO CONTINGENCY FUND	
-	-	-	7999 - Appropriation to the Contingency Fund	-
260534.06	144450.87	146748.60	TOTAL ('E' + 'F' + 'H')	50133.00
392720.15	314118.86	359556.44	TOTAL - CAPITAL DISBURSEMENTS (Net of Recoveries) [E + F + H + Capital Account (NET)]	245508.12
			Deduct Advances from Contingency Fund	
392720.15	314118.86	359556.44	CAPITAL DISBURSEMENT (Net of Advances from Contingency Fund)	245508.12
1009216.51	1106875.78	1250904.06	REVENUE DISBURSEMENTS (Brought Forward)(NET)	1182154.01
1401936.66	1420994.64	1610460.50	TOTAL - CONSOLIDATED FUND OF THE STATE (DISBURSEMENTS) (NET)	1427662.13
			Add: Advances from Contingency Fund	
1401936.66	1420994.64	1610460.50	TOTAL: CONSOLIDATED FUND OF THE STATE (Net of Stock Recoveries)	1427662.13
	13200.00	13450.00	Add: Stock Recoveries + Advances from Contingency Fund	13550.00
1401936.66	1434194.64	1623910.50	TOTAL CONSOLIDATED FUND OF THE STATE (DISBURSEMENTS) (GROSS)	1441212.13

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			REVENUE DISBURSEMENT (CHARGED)	
101.13	134.64	142.14	State Legislature	135.80
940.14	925.72	1036.83	Governor	1054.60
1173.27	1102.70	1304.00	Administration of Justice	1329.26
216.46	221.54	221.54	Vigilance	343.51
911.13	859.13	1015.15	Public Service Commission	1107.08
6126.00	9180.00	9180.00	Appropriation for reduction or avoidance of Debt.	10000.00
49388.00	66223.41	66369.85	Interest Payment	60473.53
58856.13	78647.14	79269.51	TOTAL - DISBURSEMENT REVENUE ACCOUNT (CHARGED)	74443.78
			CAPITAL DISBURSEMENT (CHARGED)	
257965.58	140921.66	140921.66	Internal Debt of the State	42663.00
2349.32	3329.21	3329.21	Loans & Advance from Govt. of India.	6420.00
260314.90	144250.87	144250.87	TOTAL - DISBURSEMENT CAPITAL ACCOUNT (CHARGED)	49083.00
319171.03	222898.01	223520.38	TOTAL - DISBURSEMENT (CHARGED)	123526.78

STATEMENT - II : CONTINGENCY FUND OF MIZORAM - RECEIPTS

<i>(₹ in lakh)</i>				<i>(₹ in lakh)</i>
Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			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

				<i>(₹ in lakh)</i>
Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			8000 - Contingency Fund	
-	-	-	1) Advances from Contingency Fund	-
-	-	-	TOTAL DISBURSEMENTS	-

STATEMENT - III : PUBLIC ACCOUNT OF MIZORAM - RECEIPTS

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			PUBLIC ACCOUNT RECEIPTS	
81326.32	76800.00	76800.00	I - SMALL SAVING, PROVIDENT FUND ETC.	66700.00
79845.45	75000.00	75000.00	8009 - State Provident Funds	65000.00
1480.87	1800.00	1800.00	8011 - Insurance & Pension Funds	1700.00
7322.13	14630.00	14630.00	J - RESERVE FUNDS	14630.00
			(a) Reserve Funds bearing interest	
1196.13	5450.00	5450.00	8121 - General and other Reserve Funds	5450.00
			(b) Reserve Funds not bearing interest	
5226.00	6480.00	6480.00	8222 - Sinking Funds	6480.00
900.00	2700.00	2700.00	8235 - General and other Reserve Funds	2700.00
95403.36	156000.00	156000.00	K - DEPOSITS AND ADVANCES	147550.00
			(a) Deposits bearing interest	
-	-	-	8336 - Civil Deposits	
-	-	-	8342 - Other Deposits	
-	-	-	8338 - Deposits of Local Funds	
			(b) Deposits not bearing interest	
95151.62	155000.00	155000.00	8443 - Civil Deposits	147550.00
-	-	-	8448 - Deposits of Local Funds	
-	200.00	200.00	8449 - Other Deposits	
			(c) Advances	
251.74	800.00	800.00	8550 - Civil Advances	
712281.05	900000.00	900000.00	L - SUSPENSE AND MISCELLANEOUS	605000.00
15947.56	300000.00	300000.00	8658 - Suspense Accounts	5000.00
-			8670 - Cheques & Bills	
43589.49			8671 - Departmental Balances	
652744.00	600000.00	600000.00	8673 - Cash Balance Investment Account	600000.00
			8674 - Security Deposits made by Govt.	
-	-	-	8675 - Deposits with Reserve Bank	
-	-	-	8679 - Accounts with Governments of other Countries	
323892.29	285800.00	285800.00	M - REMITTANCES	300800.00
			(a) Money orders & other Remittance	
323251.35	285000.00	285000.00	8782 - Cash Remittances & Adjustments between officers rendering accounts to the same Account Officer	300000.00
			(b) Inter-Govt. Adjustment Accounts	
-	-	-	8786 - Adjustment Account between Central and State	
640.94	800.00	800.00	8793 - Inter-State Suspense Account	800.00
1220225.15	1433230.00	1433230.00	TOTAL - PUBLIC ACCOUNT RECEIPTS	1134680.00
2653018.17	2854224.64	3037838.57	TOTAL RECEIPTS (STATEMENT I+II+III)	2575892.13
-50748.54	-64001.58	-34287.16	8999 - Cash Balance (Opening)	-38989.09
2602269.63	2790223.06	3003551.41	GRAND TOTAL	2536903.04

STATEMENT - III : PUBLIC ACCOUNT OF MIZORAM - DISBURSEMENT

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			PUBLIC ACCOUNT DISBURSEMENTS	
106505.41	77700.00	77700.00	I. SMALL SAVING PROVIDENT FUND ETC.	72500.00
104271.29	76000.00	76000.00	8009 - State Provident Funds	70700.00
2234.12	1700.00	1700.00	8011 - Insurance & Pension Funds	1800.00
9290.80	15180.00	15180.00	J - RESERVE FUNDS	14630.00
			(a) - Reserve Funds bearing interest	
3164.80	6000.00	6000.00	8121 - General and other Reserve Funds	5450.00
			(b) - Reserve Funds not bearing interest	
5226.00	6480.00	6480.00	8222 - Sinking Funds	6480.00
900.00	2700.00	2700.00	8235 - General & Other Reserve Funds	2700.00
169723.46	163350.00	163350.00	K - DEPOSITS & ADVANCES	155300.00
			(a) Deposits bearing interest	
-	-	-	8336 - Civil Deposits	
-	-	-	8338 - Deposits of Local Funds	
-	-	-	8342 - Other Deposits	
			(b) Deposit not bearing interest	
169471.72	162500.00	162500.00	8443 - Civil Deposits	155300.00
-	-	-	8448 - Deposits of Local Funds	
-	50.00	50.00	8449 - Other Deposits	
			(c) Advances	
251.74	800.00	800.00	8550 - Civil Advances	
644140.43	900000.00	900000.00	L - SUSPENSE AND MISCELLANEOUS	605000.00
-35368.06	300000.00	300000.00	8658 - Suspense Account	5000.00
-	-	-	8670 - Cheque & Bills	
43589.49	-	-	8671 - Departmental Balances	
635919.00	600000.00	600000.00	8673 - Cash Balance Investment Account	600000.00
			8674 - Security Deposits made by Govt.	
-	-	-	8675 - Deposits with Reserve Bank	
-	-	-	8679 - Accounts with Governments of other Countries	
304960.03	275850.00	275850.00	M - REMITTANCES	300800.00
			(a) Money Orders and other remittance	
304216.59	275400.00	275400.00	8782 - Cash Remittances & Adjustments between officers rendering accounts to the same Account Officer	300000.00
			(b) Inter-Govt. Adjustment Account	
-	-	-	8786 - Adjustment Account between Central and State	
743.44	450.00	450.00	8793 - Inter-State Suspense Account	800.00
1234620.13	1432080.00	1432080.00	TOTAL - PUBLIC ACCOUNT DISBURSEMENT	1148230.00
2636556.79	2853074.64	3042540.50	TOTAL DISBURSEMENT - STATEMENT (I+II+III)	2575892.13
-34287.16	-62851.58	-38989.09	8999 - Cash Balance (Closing)	-38989.09
2602269.63	2790223.06	3003551.41	GRAND TOTAL	2536903.04

**Chart No. 1: Composition of Receipts 2024-25 (B.E.)
(₹ in lakh)**

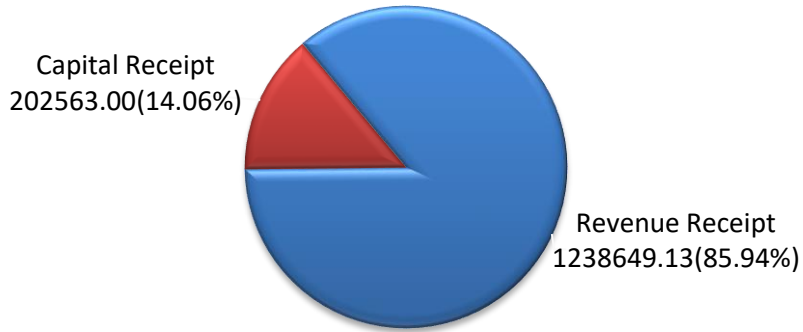
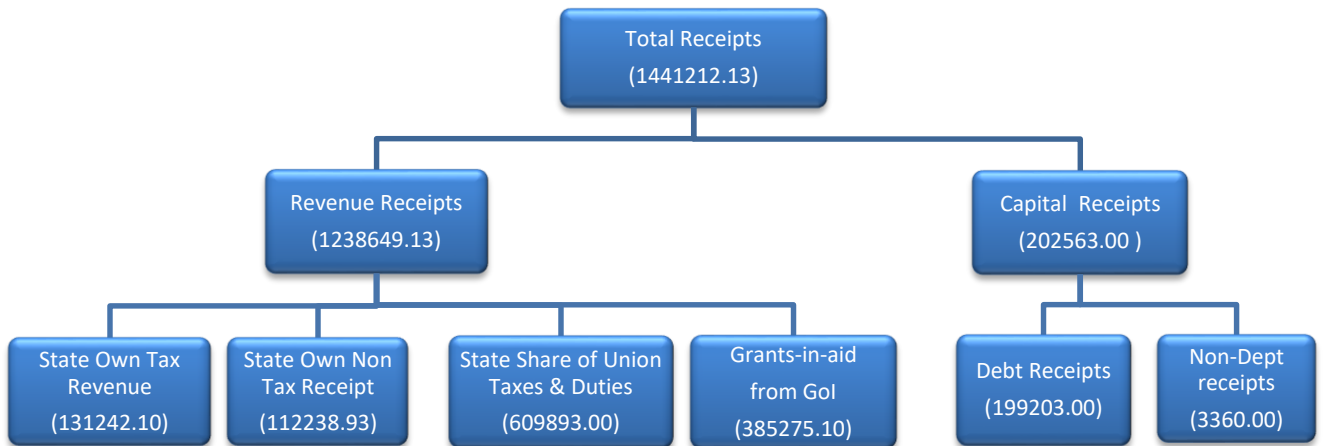


Chart No. 2: Components and Sub-components of resources 2024-25 (B.E.) (₹ in lakh)



**Chart No. 3: Composition of Receipts 2024-25 (B.E.)
(including Public Account Receipts) (₹ in lakh)**

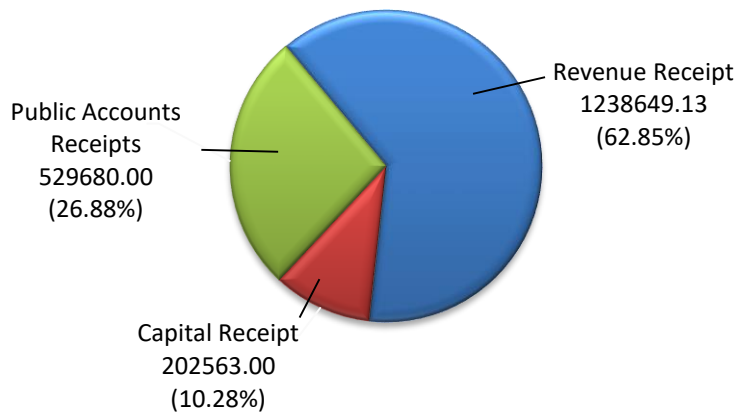


Chart No. 4: Trends showing Share of Components of Total Expenditure 2024-25 (B.E.) (₹ in lakh)

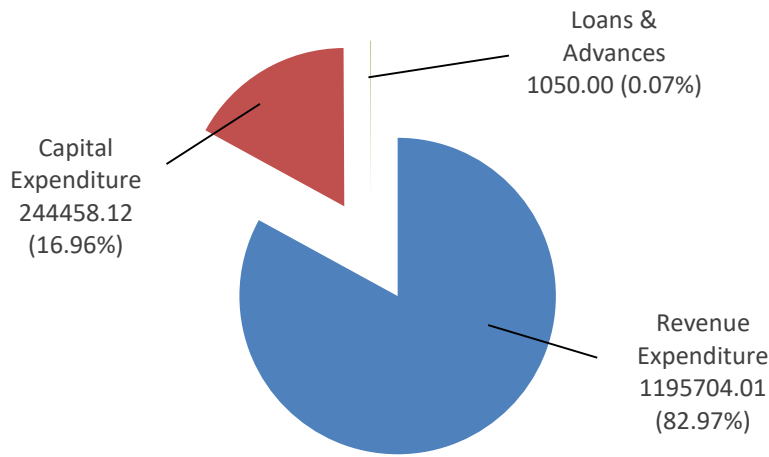
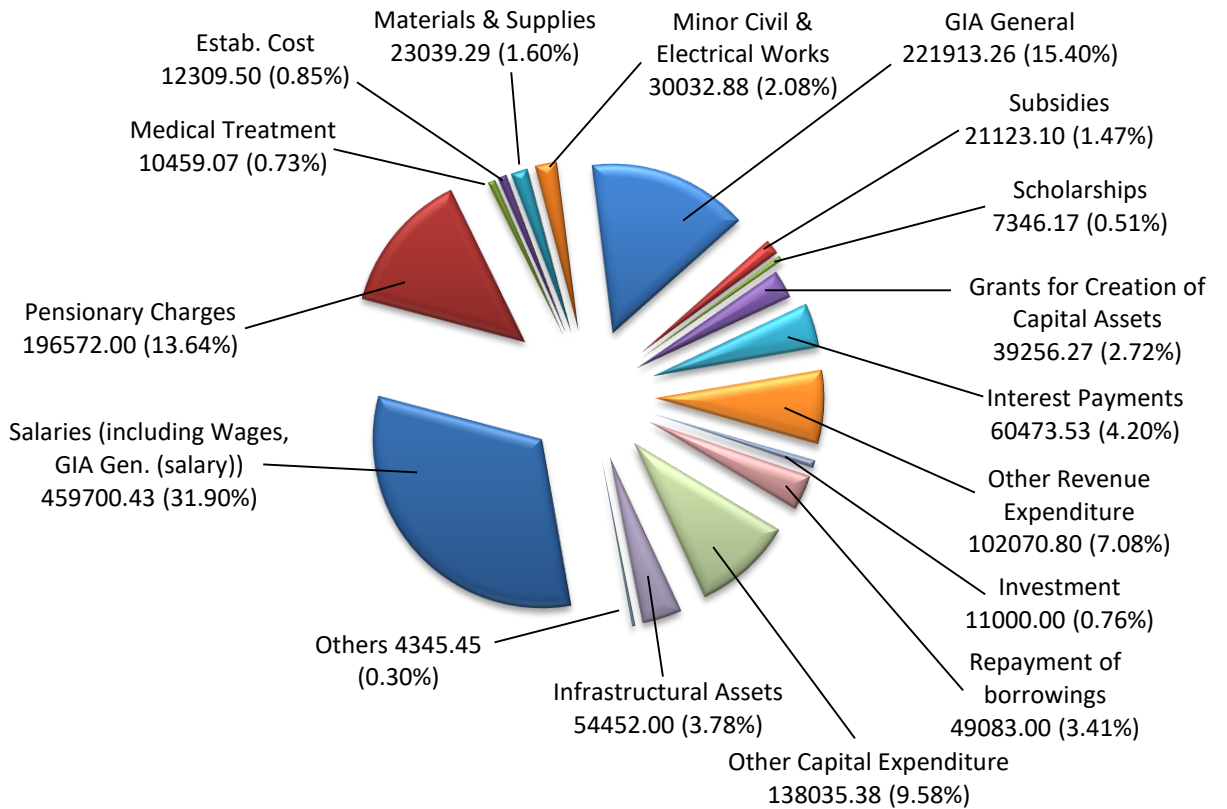
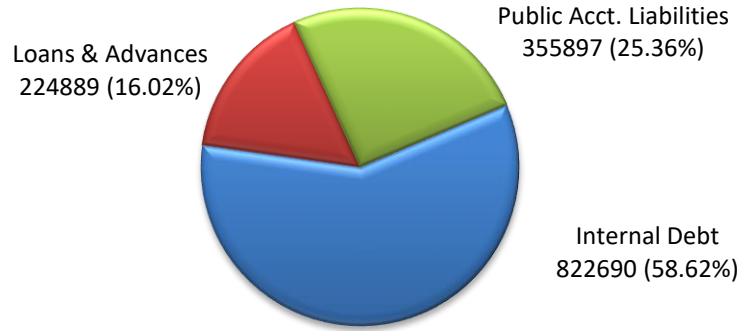


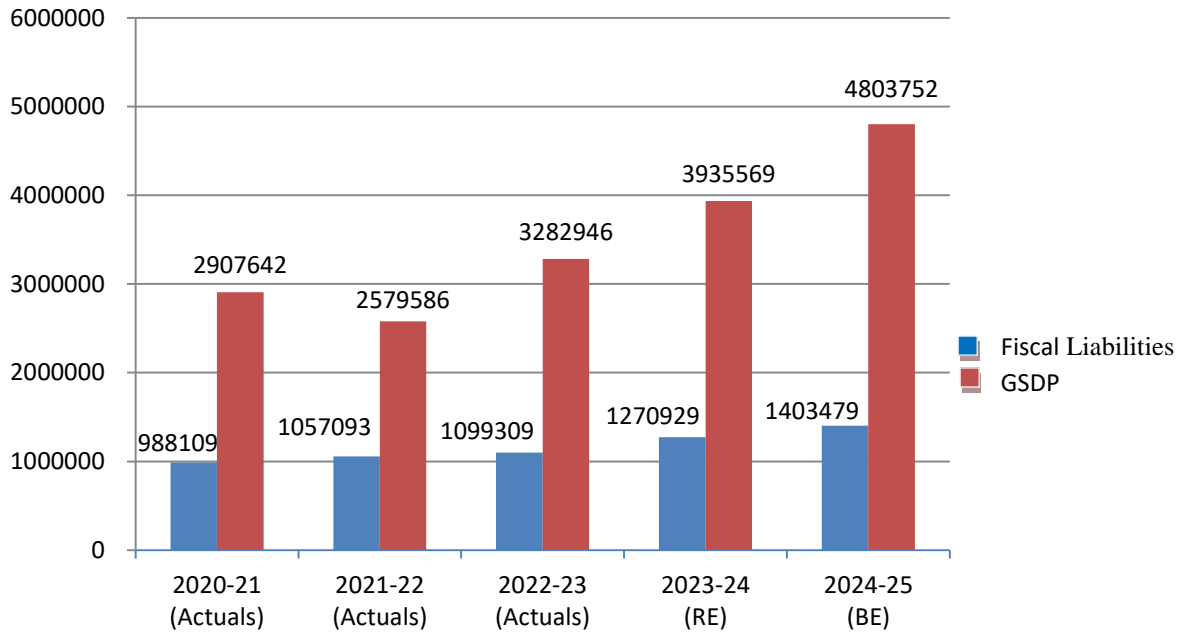
Chart No. 5: Object Headwise Expenditure 2024-25 (B.E.) (₹ in lakh)



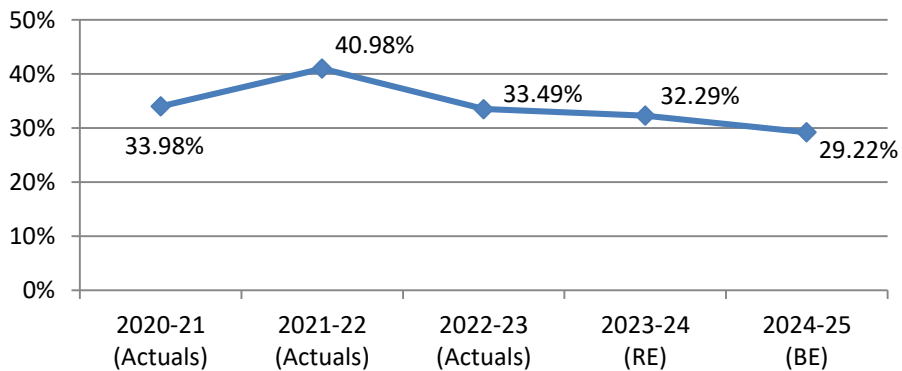
**Chart No. 6: Composition of Outstanding Fiscal Liabilities
2024-25 (B.E.) (₹ in lakh)**



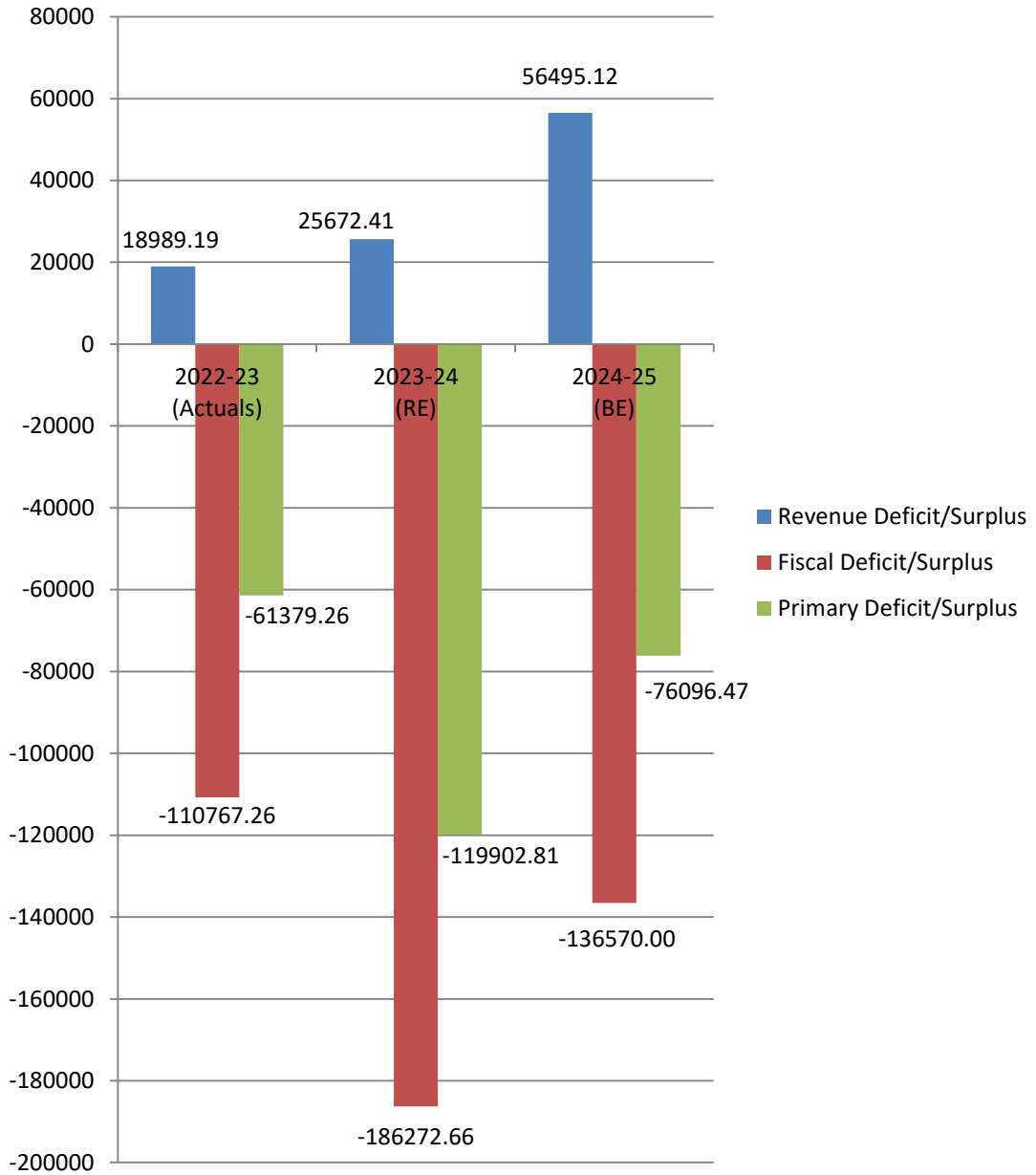
**Chart No. 7: Trend showing Fiscal Liabilities & GSDP from
2020-21 (₹ in lakh)**



**Chart No. 8: Trend showing Percentage of Fiscal Liabilities
over GSDP from 2020-21**



**Chart No. 9: Trends in Deficit Indicators
(₹ in lakh)**



Indicators	2022-23 (Actuals)	2023-24 (RE)	2024-25 (BE)
Revenue Deficit/Surplus	18989.19	25672.41	56495.12
Fiscal Deficit	(-) 110767.26	(-) 186272.66	(-) 136570.00
Primary Deficit	(-) 61379.26	(-) 119902.81	(-) 76096.47