
Foreword

In Nagaland, the rural local bodies ie the Village Councils and the urban local bodies ie the Town Councils and the Municipal Councils play a crucial role in the functioning, administration and development of the rural areas and urban areas. However, so far, actual estimation of the contribution of these local bodies to the Gross State Domestic Product (GSDP) and the Gross Capital Formation has not been possible due to various reasons. Estimation of the contribution of these local bodies to the GSDP has only been on the basis of imputation.

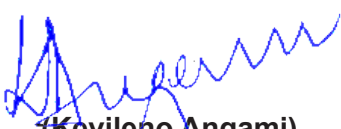
The Report Local Bodies of Nagaland- An Analysis of the Accounts' is the first analysis on the actual contribution of the local bodies to the State's economy. The survey covered 1147 rural local bodies and 19 urban local bodies in 3 phases during 2014-15 to 2015-2016. However, analysis could be done for the accounts of only 1037 local bodies whose accounts could be compiled and studied. The accounts of about 10 percent of the listed local bodies could not be covered in the survey on account of non availability of records or improper maintenance of records.

The Report throws light on the source of income of the local bodies and the pattern of their expenditure. It provides insight into the contribution of the local bodies to the State Domestic Product. And it must be highlighted that the study reflects that most of the income and receipts of the local bodies are through Government receipts and transfers.

Through the mandate given under the Thirteen Finance Commission Award, this exercise was undertaken by officials of the Directorate of Economics and Statistics with the technical guidance of the Central Statistical Organisation, Ministry of Statistics and Programme Implementation. The work of canvassing schedules, of enquiring and checking of records of all the selected local bodies, most of which are located in remote far flung areas is not an easy task. The painstaking efforts of the Director and his team of officials deserves appreciation. I congratulate all the officers and staff for accomplishing a formidable task.

I hope the publication will lead to debate and will be found useful for planners, policy makers, academicians especially in the computation of the State Domestic Product and the Gross Capital Formation.

Dated: 25.2.2016
Kohima


(Kevileno Angami)
Secretary, Economics & Statistics
Government of Nagaland.

Preface

The survey on the accounts of Local Bodies was carried out as per the provisions and guidelines of the XIII FC Grant. Accordingly the accounts of the year 2010-11,2011-12 & 2012-13 were surveyed.

The actual field work was carried out in three phases in the year 2014-15 and 2015-16. Altogether 1163 Local Bodies were selected comprising of 1144 Village councils and 19 Urban Local Bodies i.e, 16 Town Councils and 3 Municipal Councils. However only 1080 (i.e, 93%) local bodies could be surveyed. Some of the reasons are inaccessibility, non maintenance of proper accounts and non availability/divulgence of records in a few cases.

The analysis of the accounts and results derived thereof are purely based on the data extracted from the schedules canvassed. Much effort has been put into scrutinizing and checking the data to avoid misinformation. The sole intent of this survey has been in estimating the contribution of Local bodies to SDP and defining their expenditure into economic -cum- purpose classification. Still, errors if any are regretted and feedbacks/corrections are solicited from aggrieved parties.

This publication hopes to shed light on the income and expenditure pattern of the local bodies and the state of affairs especially in regard to capital formation.

Place: KOHIMA
Dated: 22.02.2016

Sd/-
Y. S. OVUNG
Director Economics & Statistics

Acknowledgement

The state-wide survey of the Accounts of Local Bodies in Nagaland for the years 2010-2011, 2011-2012 and 2012-2013 was under taken by this Department through the Thirteenth Finance Commission Grant. In this regard, the department acknowledges with gratitude to the concerned Ministry for extending the support.

This survey was facilitated through the technical guidance provided by the National Accounts Division (NAD), CSO. The consultations and clarifications with the NAD saw the survey through to its desired conclusion. In this connection, the department mentions with gratitude for the coordination and guidance provided by Shri. Ashish Kumar DG(CSO), Shri. Bhaumik, DDG(Rtd) ,Shri.S.I.S Naqvi(Director), and Smti. Neha Kalra (AD).

The department also acknowledges with gratitude for the work put into this survey by Smti Kevileno Angami, Secretary, Economics & Statistics. Her coordination brought in much needed cooperation from all the related departments. On this, I thank all the departments who have extended their support viz; RD, School Education , Power, PHE ,Forest and Health & Family Welfare.

My special thanks goes to the State Administrative Machinery; the DCs, ADCs, SDOs(Civil), and EACs in their own jurisdictions who have not only extended their support but for actively working in the field as well with the DSOs & Staff.

Also, a survey of this magnitude could be made successful only with the ready cooperation from the local bodies- the Municipalities, Town Councils, Village Councils/Village Development Boards, Communitized Bodies (VEC,VEB,VHC,WATSAN,JFMC) in forthrightly presenting their accounts as primary data for this survey.

My sincere appreciation for the tremendous effort & arduous work put in by the District Statistical Officers and their staff as field investigators/enumerators for their efforts and immense contribution. Lastly, I express my sincere appreciation to the Directorate Staff for their supervision, compilation and analysis of this survey report.

Place: KOHIMA
Dated: 22.02.2016

Sd/-
R. KRONU
Joint Director
Economics & Statistics

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I. EXECUTIVE SUMMARY OF THE SURVEY

On account of inaccessibility of some of the villages as well as non maintenance of proper accounts by some of the Rural Local Bodies, out of the 1163 Local Bodies in Nagaland only 1080 Local Bodies (i.e, 93%) were surveyed by the enumerators. District wise, the respective percentage of Local Bodies surveyed by the enumerator are: Wokha (100%), Mokokchung (98%), Mon (98%), Tuensang (98%), Dimapur (96%), Zunheboto (95%), Phek (94%), Longleng (91%), Kiphire (87%), Kohima (83%), Peren (69%).

The receipts of Village Local Bodies reveals that, almost 95% of their income are received from grants and transferred from Government programme like Mahatma Gandhi National Rural Employment Guarantee Schemes (MGNREGS), Sarva Shiksha Abhiyan (SSA), National Rural Health Mission (NRHM), Pradhan Mantri Gram Sadak Yojana (PMGSY), Backward Region Grant Fund (BRGF) etc.

As the Rural Local Bodies received almost 95% of their income from grants and transfer of the Government, the Receipts and Expenditure of the Rural Local Bodies also vary directly depending upon the grants and transfer received thereby making it difficult to project any meaningful growth for the future as the grants and transfer from the Government may change depending on the financial health of the Government.

The analysis of the Local Bodies Account also reveal that huge amount of funds were shown as capitalized wages (wages paid to worker under the Development Programme). However, it may be mentioned that as per funds realized against capital formation a lot is left to be desired in actual capitalization.

The local bodies of Nagaland as a whole contributed an amount of ₹12,49,76,183 in 2010-11, ₹13,62,31,915 in 2011-12 and ₹11,65,74,008 in 2012-13 towards State Domestic Product from the Administration of Local Bodies alone and in term of the Gross Capital Formation, the year wise contribution amount to ₹105,74,47,915 in 2010-11, ₹103,35,35,390 in 2011-12 and ₹88,05,19,056 in 2012-13 respectively.

II . METHODOLOGY FOR CONDUCTING THE SURVEY

The guidelines and milestones of the survey were provisioned by the 13 Finance Commission Grant. Accordingly the survey was carried out in three phases. The first phase of the survey started under the 2nd instalment of the 13 Finance Commission Grant covering 30% of the Local Bodies. The 2nd phase (30%) and the third phase(40%) were successively undertaken in the 3rd and 4th installment of the grant.

The Phase-wise selection, grouping and encoding of the Local bodies with random sampling method was done by the National Accounts Division, Central Statistical Office. The listing of the Local Bodies was as per the list then available with the Rural Development department Nagaland. The manual and the survey schedule were also designed and provided by the CSO. The accounting financial years marked for the surveyed are 2010-11, 2011-12 and 2012-13.

The Directorate of Economics & Statistics undertook the task of training, coordinating and monitoring the survey. The field investigators were drawn from the staff of the 11 District Statistical Offices. A group of DES Officials compiled and analyzed the data into the economic -cum- purpose classification for publication and dissemination.

III. LOCAL BODY SURVEY REPORT

1. CONTRIBUTION OF LOCAL BODIES TO STATE DOMESTIC PRODUCT

The survey listed 1163 local bodies, comprising of 1144 rural local bodies and 19 urban councils. Out of these, 1080 (i.e, 93%) local bodies were surveyed (i.e, 305 in phase-I, 346 in phase- II and 429 in phase- III) on account of inaccessibility of some of the villages as well as non maintenance of proper accounts by some of the rural Local Bodies.

Out of the 1080 Local Bodies surveyed by the enumerators only 1037 schedules could be compiled for analysis owing to inconsistencies in some accounts. District wise, the respective percentage of Local Bodies surveyed by the enumerator are: Wokha (100%), Mokokchung (98%), Mon (98%), Tuensang (98%), Dimapur (96%), Zunheboto (95%), Phek (94%), Longleng (91%), Kiphire (87%), Kohima (83%), Peren (69%).

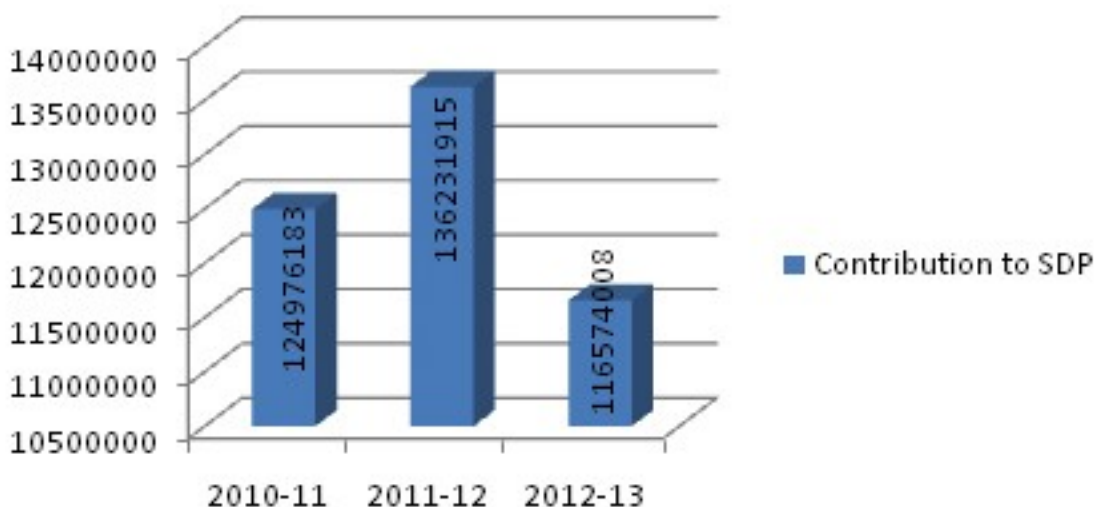
The receipts of Village Local Bodies reveal that almost 95% of their income are received from grants and transfers from the Government programs like Mahatma Gandhi National Rural Employment

Guarantee Schemes (MGNREGS), Sarva Shiksha Abhiyan (SSA), National Rural Health Mission (NRHM), Pradhan Mantri Gram Sadak Yojana (PMGSY), Backward Region Grant Fund (BRGF), etc. The Receipts and Expenditures directly correlate with the grants and transfers received, thereby making it difficult to project any meaningful growth for the future as the grant and transfer from the Government may change depending on the financial health of the Government.

The local bodies of Nagaland as a whole contributed an amount of ₹12,49,76,183 in 2010-11, ₹13,62,31,915 in 2011-12 and ₹11,65,74,008 in 2012-13 towards State Domestic Product from the Administration of Local Bodies alone, in term of the Gross Capital Formation, the year wise contribution amount to ₹105,74,47,915 in 2010-11, ₹103,35,35,390 in 2011-12 and ₹88,05,19,056 in 2012-13 respectively.

FIGURE-1, LOCAL BODIES CONTRIBUTION TO SDP

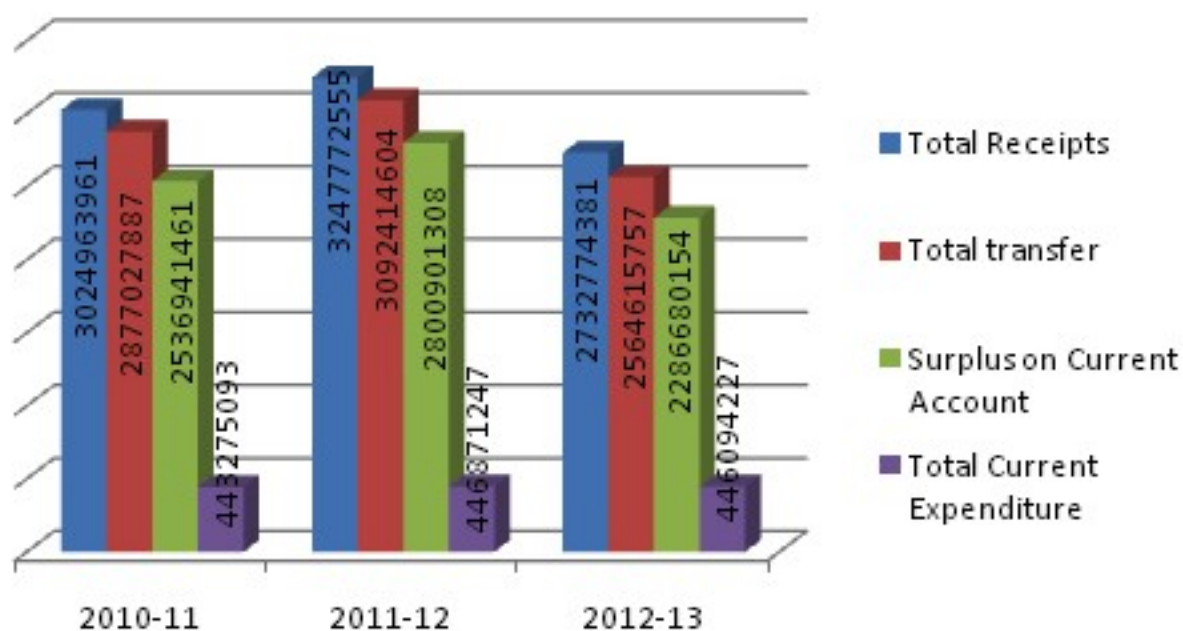
Contribution to SDP in ₹



2. INCOME AND OUTLAY ACCOUNT OF LOCAL BODIES (NAGALAND)

The income of Local Bodies of Nagaland are received mostly from the transfer and grant from the Central and State Government. Out of the total receipts of ₹302,49,63,961 in 2010-11, ₹324,77,72,555 in 2011-12 and ₹273,27,74,381 in 2012-13 (Figure-2) Table-1, the total amount of transfer received by the local Bodies in 2010-11, 2011-12 and 2012-13 are ₹287,70,27,887, ₹309,24,14,604 and ₹256,46,15,757 respectively and in percentage terms it is 95.11%, 95.22% and 93.85% respectively. From the total amount of transfer received by the Local Bodies, the percentage of current transfer and capital transfer are respectively 5.90% and 94.10% in 2010-11, 5.61% and 94.39% in 2011-12 and 6.56% and 93.44% in 2012-13. Out the total capital transfer of ₹270,72,93,778 in 2010-11, ₹291,88,35,864 in 2011-12 and ₹239,64,20,088 in 2012-13, the respective share of central transfer and state transfer is 88.84% and 9.33% in 2010-11, 89.35% and 9.04 % in 2011-12, 89.00% and 9.36% in 2012-13 respectively.

FIGURE- 2, INCOME AND OUTLAY OF LOCAL BODIES IN ₹

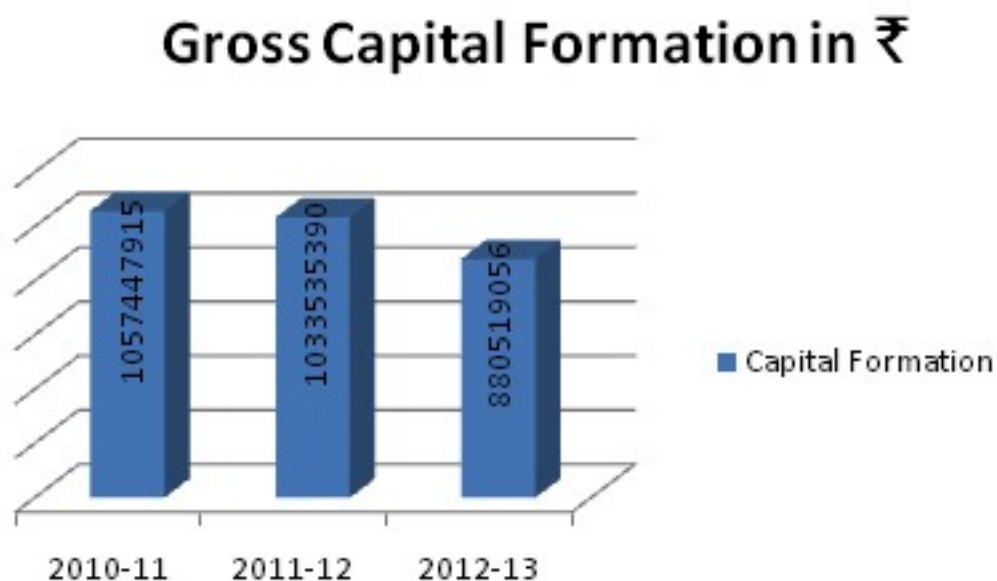


The Local Bodies of Nagaland as a whole incur a current expenditure of ₹44,32,75,093 in 2010-11, ₹44,68,71,247 in 2011-12 and ₹44,60,94,227 in 2012-13 thereby leaving a surplus of ₹253,69,41,461 in 2010-11, ₹280,09,01,308 in 2011-12 and ₹228,66,80,154 in 2012-13 for developmental purpose. Within the component of current expenditure, compensation of employees which comprises of salaries, wages, benefits accounts for the largest component amounting to ₹26,07,43,462 (58.82%) in 2010-11, ₹26,96, 20,864 (60.34%) in 2011-12 and 26,80,34,149 (60.08%) in 2012-13. This is followed by maintenance which accounted for 27.35% in 2010-11 and 25.38% in 2011-12 and 26.08% in 2012-13.

3. CAPITAL FORMATION FROM LOCAL BODIES ADMINISTRATION

The component of Gross Capital Formation comprises of New Outlay on Asset, Purchase of Second hand Asset and change in Stock. The New Outlay on Asset includes the different expenses incurred on Building, Road and Bridges, Irrigation, Flood Control, Water Supply, Social Forestry, Software, Machinery etc. As per the analysis of the account of the Local Bodies, the Gross Capital Formation from Local Bodies Administration in 2010-11 amount to ₹105,74,47,915, ₹103,35,35,390 in 2011-12 and ₹88,05,19,056 in 2012-13 (Figure-3) (Table-4, 8 and 11). On the basis of component wise contribution to Capital Formation, the respective contribution of New Outlay on Asset, Purchase of Second Hand Asset and Change in Stock are ₹103,44,01,702, ₹1,45,83,771, and ₹84,62,442 in 2010-11, ₹10,20,290,195, ₹52,93,320 and ₹79,51,875 in 2011-12 and in 2012-13, the respective contribution was ₹87,23,74,298, ₹48,08,134 and ₹33,36,624.

FIGURE-3, GROSS CAPITAL FORMATION FROM LOCAL BODIES



4. ECONOMIC CUM PURPOSE CLASSIFICATION OF LOCAL BODIES

The analysis of the Central and State Government budget into Economic-cum-Purpose classification give a more detail picture of the receipts and expenditure of the Government. It shows the sources from which the Government received its revenue along with the economic character of the expenses and the purpose it is likely to serve. In short, the combination of Economic and Purpose Classification explain in detail how expenditure for a particular purpose is divided between the different economic categories and how it gives a meaningful presentation of Government spending.

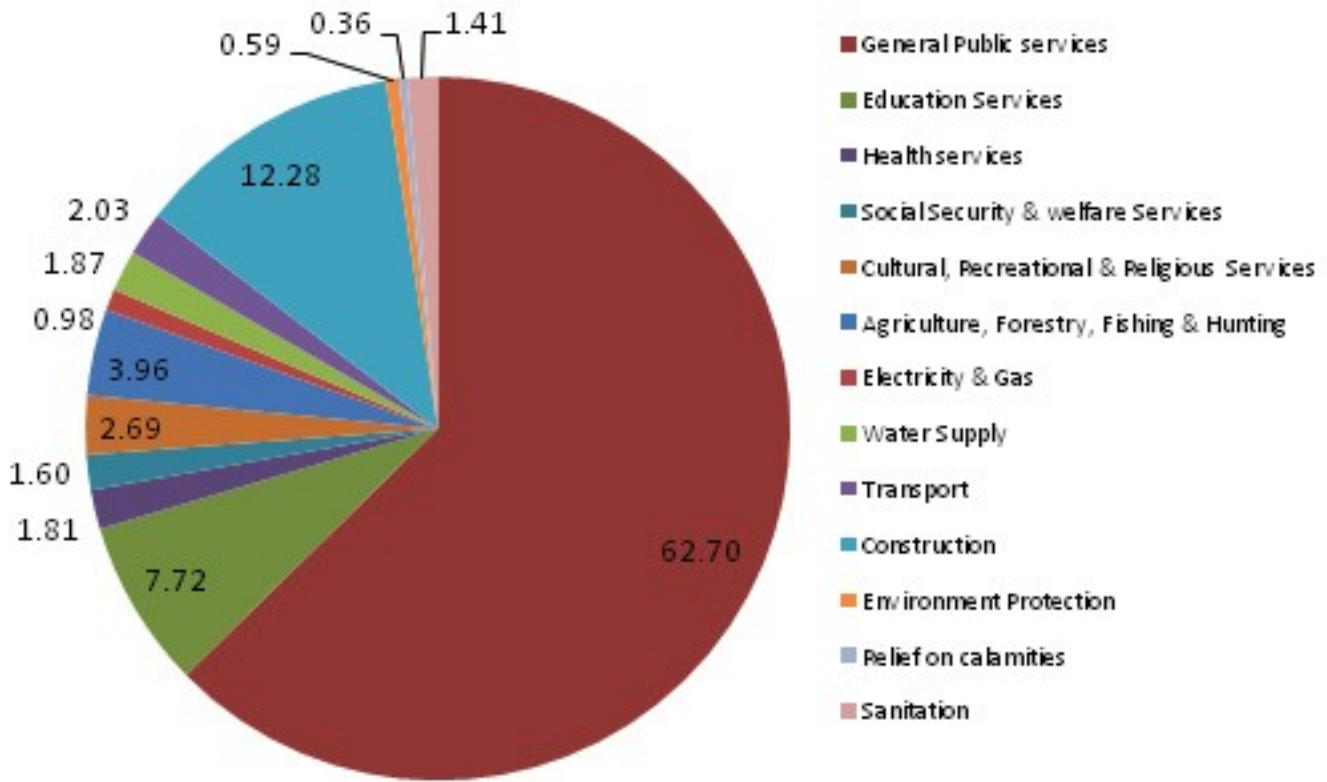
Although maintenance and management of the account of the Local Bodies though much simpler with smaller amount yet its nature of performance is similar to some of the function with that of the Central and State Government accounts. Therefore, to gives a meaningful presentation of the expenses incurred by the Local Bodies and to help draw logical conclusion of the same, the analysis of the Local Bodies Account into Economic and Purpose Classification is presented.

4.1. ECONOMIC CUM PURPOSE CLASSIFICATION OF 2010-11 ACCOUNT

In the Year 2010-11, the Local Bodies of Nagaland as a whole incurred a total expenditure of ₹317,12,96,291. Out of this total amount of ₹317,12,96,291, the expenses for the first five purpose in descending order are: General Public Services ₹198,83,32,720 Construction ₹38,95,57,694 Education Services ₹24,49,43,883 Agriculture Forestry Fishing & Hunting ₹12,55,23,703 Cultural Recreational & Religious Services ₹8,53,08,183. Table-6

In term of percentage, the respective share of the different purpose for which expenditure are incurred is presented in Figure -4. The figure shows that, on the basis of percentage of expenses incurred, the first high five Purpose of Services in descending order are: General Public Services (62.70%), Construction (12.28%), Education Services (7.72%), Agriculture, Forestry, Fishing & Hunting (3.96%), Cultural Recreational & Religious Services (2.69%).

FIGURE- 4, PURPOSE CLASSIFICATION 2010-11



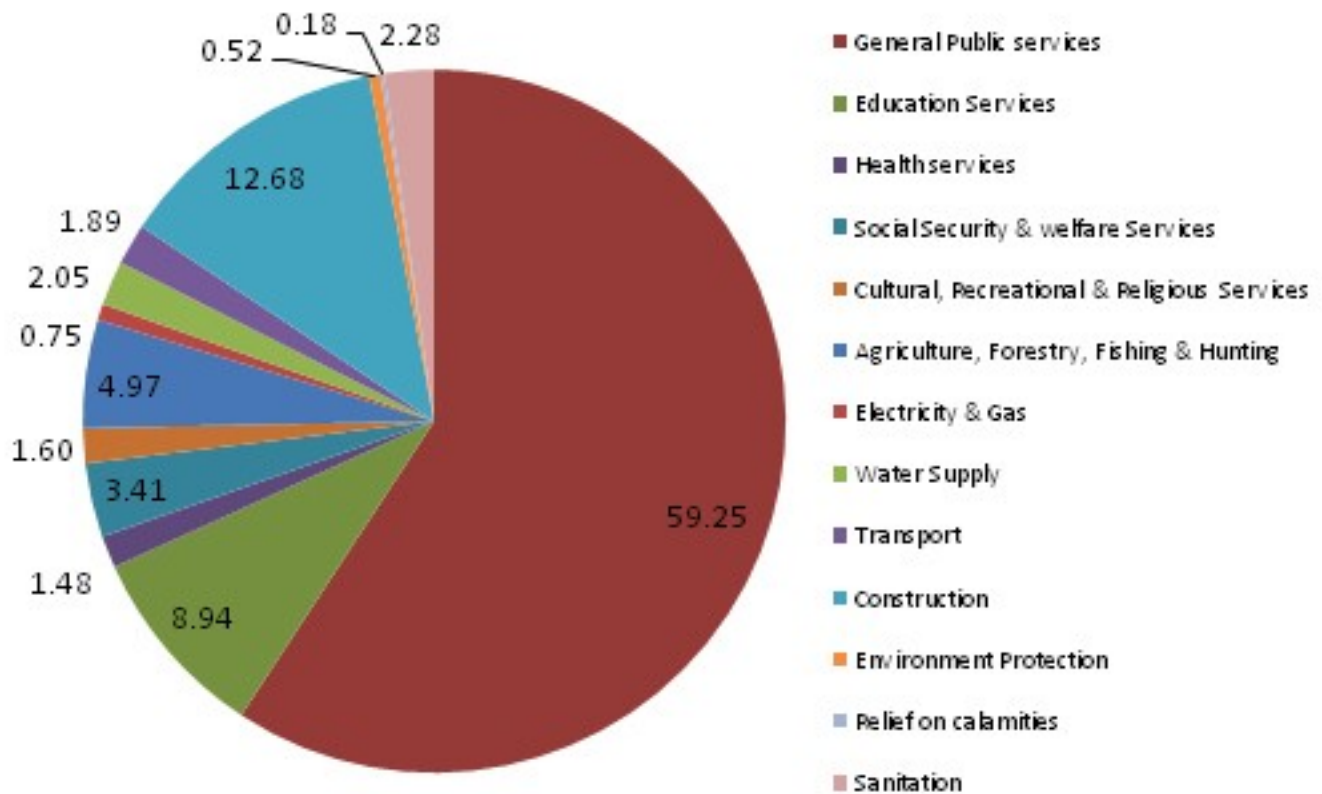
On the basis of Economic Classification, out of the total expenditure of ₹317,12,96,291 in 2010-11 the largest amount was spent on capitalized wages accounting for ₹113,05,51,519 and in percentage 35.65% followed by construction of roads ₹55,87,75,235 (17.62 %), construction of building ₹38,85,74,297 (12.25%), construction of other capital assets ₹33,04,74,007 (10.42%), Salaries ₹15,81,69,586 (4.99%), Purchase of Goods and Services ₹9,22,40,247 (2.91%), Purchase of Machinery ₹7,89,59,775 (2.49%) and the rest were accounted by Wages, Benefits, Transport, Maintenance, Animal Stock, Cultivated Asset, Interest Payment etc.

4.2. ECONOMIC CUM PURPOSE CLASSIFICATION OF 2011-12 ACCOUNT

In 2011-12, the total expenses incurred by Local Bodies was ₹321,86,79,708. Out of this total amount of ₹321,86,79,708 the breakup of expenses incurred for the first high five different Purpose of Services are: General Public Services ₹190,71,07,466 Construction ₹40,80,34,734 Education Services ₹28,78,05,599 Agriculture Forestry Fishing & Hunting ₹16,00,89,044 Social Security & Welfare Services ₹10,97,45,555. Table-9

In percentage terms, The respective share of expenses incurred for the year 2011-12 are: General Public Services (59.25%), Construction (12.68%), Education Services (8.94%), Agriculture Forestry Fishing & Hunting (4.97%), Social Security & Welfare Services (3.41%) .(Figure-5)

FIGURE-5, PURPOSE CLASSIFICATION 2011-12



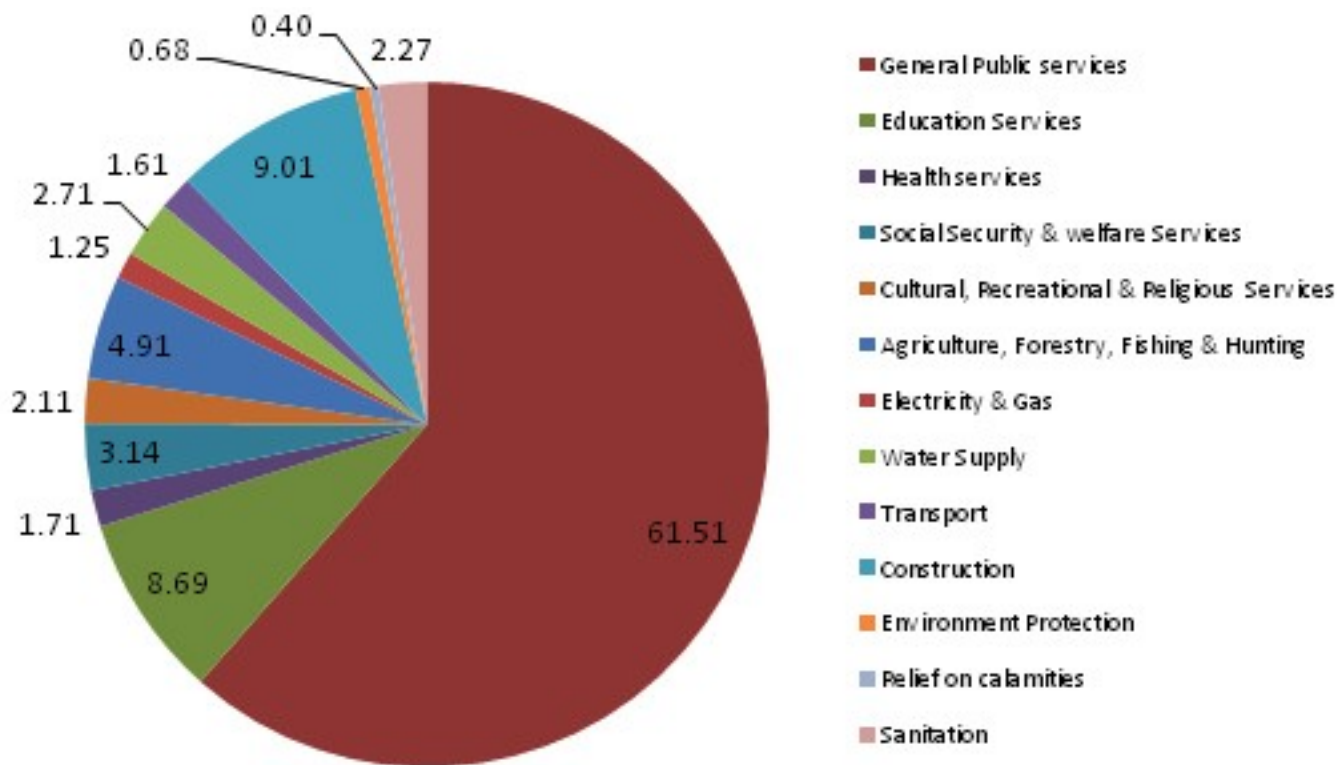
As per the Economic classification of the expenditure for the year 2011-12, it follows more or less the same pattern as that of expenditure incurred in 2010-11. Out of the total expenditure of ₹321,86,79,708 the largest amount was spent on capitalized wages with a sum of ₹129,04,10,205 and accounting for 40.09% of the total expenses, followed by construction of roads ₹52,85,08,855 (16.42%), construction of building ₹34,83,01,070 (10.82%), construction of other capital assets ₹33,83,36,320 (10.51%), Salaries ₹20,86,31,349 (6.48%), Purchase of Goods and Services ₹7,42,89,606 (2.31%) and the rest of the expenses were accounted by the other categories of expenditure.

4.3. ECONOMIC CUM PURPOSE CLASSIFICATION OF 2012-13 ACCOUNT

In 2012-13, the total expenditure incurred by the Local Bodies in Nagaland had fallen from ₹321,86,79,708 in 2011-12 to ₹268,44,52,216 thereby registering a fall of 16.60%. This reduction in the total expenditure was due to a fall in the total receipt of the Local Bodies which had fallen from ₹324,77,72,555 in 2011-12 to ₹273,27,74,381 in 2012-13. Nevertheless, the pattern of expenditure in 2012-13 continue to follow the trend of expenditure of the previous two years.

In 2012-13, on the basis of Purpose Classification of expenditure, the first five Purposes of Services with the largest amount of expenditure and percentage are: General Public Services ₹165,11,72,126 (61.51%), Construction ₹24,19,78,612 (9.01%), Education Services ₹23,33,87,474 (8.69%), Agriculture Forestry Fishing & Hunting ₹13,17,40,088 (4.91%), Social Security & Welfare Services ₹8,44,10,412 (3.14%). Table-12 . Figure-6

FIGURE-6, PURPOSE CLASSIFICATION 2012-13



On the basis of Economic Classification of expenditure of Local Bodies for the year 2012-13, the respective amount and percentage of expenditure spent on the different economic categories in descending order are: Capitalised wages ₹94,84,19,387 (35.33%) followed by construction of Roads ₹46,46,79,811 (17.31%), construction of building ₹30,37,22,398 (11.31%), construction of Other capital assets ₹29,21,17,298 (10.88%), Salaries ₹21,25,69,395 (7.92%), Purchase of Goods and Services ₹7,06,98,940 (2.63%) and the other amount were accounted by the other Economic categories of expenditure like Wages, Benefits, Maintenance, Transport, Purchase of Machinery, Animal Stock, Cultivated Asset, etc.

5. BRIEF STATEMENT OF DISTRICT LOCAL BODIES

5.1. Dimapur

Dimapur has the largest number of Local Bodies having a total of 201 Local Bodies comprising of 198 villages Council and 3 Urban Local Bodies i.e. Dimapur Municipal Council, Chumukedima Town Council, Medziphema Town Council. Out of the 201 Local Bodies selected to be surveyed, Phase wise, the number of Local Bodies surveyed in each of the three phases are: Phase -I 54 Local Bodies, Phase- II 64 Local Bodies, Phase-III, 74 Local Bodies. Thus, a total of 192 Local Bodies constituting 96% was surveyed.

The analysis of the Local Bodies account in Dimapur shows that, the Local Bodies as a whole received an income of ₹39,69,64,615 in 2010-11, ₹38,89,74,012 in 2011-12, ₹43,19,91,194 in 2012-13 and had incurred a total current expenditure of ₹8,21,62,860 in 2010-11, ₹8,77,72,398 in 2011-12, ₹9,96,51,462 in 2012-13 thereby leaving a current account surplus of ₹31,48,01,755, ₹30,12,01,614, ₹33,23,39,732 respectively in each of the three years which could be utilised for development of the Local Bodies. Table-13

In terms of contribution to State Domestic Product (SDP) the respective year wise contribution in 2010-11, 2011-12 and 2012-13 of the Dimapur Local Bodies are ₹3,56,47,022, ₹4,46,58,000, ₹4,77,95,231. Towards Gross Capital Formation(GCF), the Dimapur Local Bodies contributed an amount of ₹11,47,27,928 in 2010-11, ₹12,32,73,125 in 2011-12 and ₹13,67,39,324 in 2012-13 respectively.

5.2. Kiphire

Kiphire has a total of 79 Local Bodies comprising 78 Village Councils and One Town Council. Phase wise, the number of Local Bodies surveyed in each of the three phases are: 22, 25 and 22 respectively. Thus a total of 69 Local Bodies constituting 87% of the Local bodies could be surveyed.

The analysis of the account of Kiphire Local Bodies shows that, in the 2010-11, 2011-12 and 2012-13, the Local Bodies of Kiphire as a whole received a total income of ₹20,33,88,355, ₹20,42,50,557 and ₹18,73,63,287 respectively and had incurred a current expenditure of ₹2,96,60,489, ₹3,44,66,990, ₹3,41,52,564 in each of the three different year thus leaving an amount of ₹17,37,27,866, ₹16,97,83,567, ₹15,32,10,723 as current account surplus in each of the three years. Table-25

The Local Bodies of Kiphire as a whole had contributed an amount of ₹79,64,530 and ₹9,80,71,227 toward SDP and GCF in 2010-11, ₹1,28,68,706 and ₹10,60,61,131 in 2011-12 and ₹1,36,24,865 and ₹7,15,25,846 in 2012-13 respectively.

5.3. Kohima

Kohima had a total of 92 Local Bodies comprising of 90 Village Councils and two Urban Local Bodies i.e, Kohima Municipal Council and Tseminyu Town Council, out of which 76 Local Bodies (20 Phase-I, 22 Phase-II, 34 Phase-III) constituting 83% of the total Local Bodies was surveyed.

The analysis of the account of the Kohima Local Bodies show lots of inconsistencies especially with regard to contribution of Local Bodies to SDP. This inconsistencies perhaps could be either due to insincerity and conceptual problem faced by the enumerators or non maintenance of proper account by the responsible authorities. It was found that, of the 20 Local Bodies surveyed in the first phase of the survey, the total contribution to SDP was Nil which in any case was impossible. It was also found that salaries and honorarium component in each of the three different years i.e, 2010-11, 2011-12, 2012-13 in the first phase was shown as Nil which cannot be the case as VDB Secretaries were entitled to a minimum pay of ₹2000 in a month as per Village Council Act 1978. Besides, huge amount were shown as Capitalised Wages against disproportionate amount of work showing non maintenance of proper account.

As per the consolidated account of the Kohima Local Bodies, the Local Bodies as a whole received an income of ₹19,51,36,439, ₹28,00,79,183, ₹21,52,06,515 in 2010-11, 2011-12 and 2012-13 and had incurred a total current expenditure of ₹2,95,25,699, ₹3,24,89,942 and ₹3,55,35,855 respectively. Table-37

In term of contribution of Local Bodies of Kohima to SDP and GCF, the respective contribution are ₹2,22,02,061 and ₹3,70,15,608 in 2010-11, ₹2,46,13,567 and ₹3,58,45,150 in 2011-12 and ₹2,53,42,281 and ₹4,40,57,640 in 2012-13.

5.4. Longleng

Longleng has a total of 33 Local Bodies comprising of 32 Village Councils and One Town Council. Phase wise, the number of Local Bodies surveyed in each of the three phases are: 10, 11 and 9 respectively. Thus a total of 30 Local Bodies constituting 91% of the Local Bodies were surveyed.

The analysis of the account of Longleng Local Bodies shows that, in the 2010-11, 2011-12 and 2012-13, the Local Bodies of Longleng as a whole received a total income of ₹16,26,23,508, ₹11,75,77,730 and ₹12,25,46,647 respectively and incurred a total current expenditure of ₹2,43,48,749, ₹1,64,64,743, ₹2,48,66,159 in each of the three different years thus leaving an amount of ₹13,82,74,759, ₹10,11,12,987, ₹9,76,80,488 as current account surplus in the three respective year. Table-49

The Local Bodies of Longleng as a whole had contributed an amount of ₹33,43,387 and ₹6,70,74,031 toward SDP and GCF in 2010-11, ₹36,03,723 and ₹3,94,17,849 in 2011-12, ₹40,76,463 and ₹4,07,17,582 in 2012-13 respectively.

5.5. Mokokchung

Mokokchung had a total of 82 Local Bodies comprising of 79 Village Councils and three Urban local Bodies i.e, Mokokchung Municipal Council, Changtongya Town Council, Tuli Town Council, out of which 80 Local Bodies constituting 98% of the total Local Bodies were surveyed.

The analysis of the Local Bodies account of Mokokchung shows that, the Local Bodies as a whole received an Income of ₹35,91,44,783 in 2010-11, ₹37,60,30,103 in 2011-12, ₹34,47,29,311 in 2012-13 and had incurred a total current expenditure of ₹2,69,01,811 in 2010-11, ₹2,74,51,101 in 2011-12, ₹2,92,77,420 in 2012-13 thereby leaving a current account surplus of ₹33,22,42,972, ₹34,85,79,002, ₹31,54,51,891 in each of the three years which could be utilised towards development of the Local Bodies. Table-61

In term of contribution to SDP, the respective year wise contribution in 2010-11, 2011-12 and 2012-13 of the Local Bodies as whole are ₹62,09,998, ₹65,07,900, ₹68,41,957. Towards Gross Capital Formation, the Mokokchung Local Bodies contributed an amount of ₹10,95,54,679 in 2010-11, ₹9,56,46,205 in 2011-12 and ₹9,30,60,626 in 2012-13 respectively.

5.6. Mon

Out of 102 Local Bodies comprising of 100 Village Councils and two Urban Local Bodies selected to be surveyed in Mon district, 100 Local Bodies (28 in Phase-I, 29 in phase-II, 43 in phase –III) was surveyed by the enumerators. However, on account of non adherence to the guide lines by the enumerators in filling the schedule specially with regard to expenses incurred by the Local Bodies, the account of all the Local Bodies covered in the first phase were discarded. Thus, out of the 100 Local Bodies covered, the accounts of only 72 Local Bodies were analysed.

The analysis of the accounts of Local Bodies in Mon district shows that, the Local Bodies as a whole received an Income of ₹32,36,87,750 in 2010-11, ₹35,95,08,885 in 2011-12, ₹38,27,79,657 in 2012-13 and had incurred a total current expenditure of ₹3,28,03,462 in 2010-11, ₹3,29,98,824 in 2011-12, ₹3,60,09,461 in 2012-13. Table-73

In term of contribution to SDP, the respective year wise contribution in 2010-11, 2011-12 and 2012-13 of the Mon Local Bodies as whole are ₹88,69,386, ₹84,67,523, ₹91,95,898. On the basis of Gross Capital Formation, the Mon Local Bodies contributed an amount of ₹13,93,75,684 in 2010-11, ₹13,80,78,136 in 2011-12 and ₹14,82,24,770 in 2012-13 respectively.

5.7. Peren

Peren district had a total of 83 Local Bodies out of which only 57 Local Bodies accounting for 69% of the total Local Bodies could be surveyed by the enumerators i.e, 9 in phase-I, 20 in phase-II, 28 in Phase-III. Thus, among the 11 districts of Nagaland, Peren district with 69% had the poorest coverage of Local Bodies in percentage terms.

As per the consolidated account of the Peren Local Bodies, the Local Bodies as a whole received an income of ₹10,37,72,027, ₹11,05,26,521, ₹9,70,21,693 in 2010-11, 2011-12 and 2012-13 and had incurred a total current expenditure of ₹3,14,04,626, ₹4,10,02,270 and ₹3,28,97,815 respectively. Table-85

In terms of contribution of Local Bodies of Peren to SDP and GCF, the respective year wise contribution are ₹36,55,416 and ₹3,12,51,517 in 2010-11, ₹41,96,543 and ₹3,11,01,660 in 2011-12 and ₹34,65,452 and ₹3,30,87,571 in 2012-13.

5.8. Phek

Phek district has a total of 95 Local Bodies comprising of 93 Village Councils and two Urban Local Bodies i.e, Phek Town Council and Pfütsero Town Council. Phase wise, the number of Local Bodies surveyed in each of the three phases are: 25, 25 and 39 respectively. Thus a total of 89 Local Bodies constituting 94% of the Local Bodies were surveyed.

The analysis of the account of Phek Local Bodies shows that, in the 2010-11, 2011-12 and 2012-13, the Local Bodies of Phek as a whole received a total income of ₹36,94,42,778, ₹42,42,07,815 and ₹29,79,52,492 respectively and incurred a total current expenditure of ₹3,45,49,443, ₹3,62,71,098, ₹2,70,80,145 in each of the three different years. The abnormal fall in the income of the Local Bodies by 31.63% observed in 2012-13, is a direct reflection of the Local Bodies total dependence on the grants and transfers of the Government as in that particular year the Capital Grant from Center has fallen from ₹35,67,26,153 in 2011-12 to ₹24,38,75,170 in 2012-13. Table-97

Towards SDP and GCF, the Local Bodies of Phek as a whole had contributed an amount of ₹1,89,40,675 and ₹13,24,56,701 in 2010-11, ₹1,30,77,628 and ₹14,68,19,808 in 2011-12, ₹59,33,714 and ₹9,66,25,887 in 2012-13 respectively.

5.9. Tuensang

Out of the 108 Local Bodies comprising of 107 Village Councils and Tuensang Town Council selected to be surveyed in Tuensang district, a total of 106 Local Bodies constituting 98% were covered by the enumerators i.e, 30 in phase-I, 38 in phase-II, 38 in phase-III.

As per the consolidated account of the Tuensang Local Bodies, the Local Bodies as a whole received an income of ₹44,51,28,240, ₹49,07,44,675, ₹26,20,38,632 in 2010-11, 2011-12 and 2012-13 and had incurred a total current expenditure of ₹10,41,27,959, ₹9,03,24,541 and ₹8,24,82,217 respectively. An insight in to the receipts of the Tuensang Local Bodies shows that the reason of the fall in the income of the Local Bodies in 2012-13 was due to 50.29% fall in the receipt capital grant from the Government which had also fallen from ₹41,88,50,064 in 2011-12 to ₹20,81,70,958 in 2012-13. Table-109

In terms of contribution of Local Bodies of Tuensang to SDP and GCF, the respective year wise contribution are ₹44,12,432 and ₹16,27,15,981 in 2010-11, ₹40,94,296 and ₹14,26,99,548 in 2011-12 and ₹45,33,395 and ₹7,62,62,460 in 2012-13.

5.10. Wokha

Wokha district has a total of 120 Local Bodies comprising of 119 Villages and one Town Council. However in the process of the survey, Baghty Adhoc Town Council having a total population of 1260 was added to the list of the Local Bodies thereby raising the number of Local Bodies to 121. Thus out of 121 Local Bodies in Wokha district, 100% of the total Local Bodies were surveyed by the enumerators ie, 35 in phase-I, 35 in phase-II, 51 in phase-III. District wise though Wokha district have the highest percentage of Local Bodies surveyed out of the total selected. Yet it was found that in the first phase of the survey the enumerators had completely left out the current expenditure incurred by the Local Bodies. Thus in the overall analysis of the consolidated account of the Wokha Local Bodies, despite the best effort to minimize the gross error committed in the first phase, the error has crept into the final account.

As per the consolidated account of the Wokha Local Bodies, the Local Bodies as a whole received an income of ₹22,13,38,094, ₹22,31,44,461, ₹19,58,56,522 in 2010-11, 2011-12 and 2012-13 and

had incurred a total current expenditure of ₹1,58,10,931, ₹1,76,30,701 and ₹1,43,96,926 respectively (albeit the current expenditure in the three year as shown are exclusive of the first phase). Table-121 In term of contribution of Local Bodies of Wokha to SDP and GCF, the respective year wise contribution are ₹56,50,222 and ₹6,48,07,275 in 2010-11, ₹60,05,147 and ₹6,54,37,785 in 2011-12 and ₹60,33,299 and ₹5,88,43,264 in 2012-13.

5.11. Zunheboto

Zunheboto had a total of 168 Local Bodies comprising of 167 Village Councils and one Urban local Bodies i.e, Zunheboto Town Council. Out of which 160 Local Bodies constituting 95% of the total Local Bodies were surveyed.

The analysis of the Local Bodies account of Zunheboto shows that, the Local Bodies as a whole received an income of ₹24,43,37,372 in 2010-11, ₹27,27,28,613 in 2011-12, ₹19,52,88,431 in 2012- 13 and incurred a total current expenditure of ₹3,19,79,064 in 2010-11, ₹2,89,57,469 in 2011-12, ₹2,97,44,203 in 2012-13. Table-133

In terms of contribution to SDP, the respective year wise contribution in 2010-11, 2011-12 and 2012-13 of the Local Bodies as whole are ₹80,81,054, ₹81,52,580,

₹77,04,390. Towards Gross Capital Formation, the Zunheboto Local Bodies contributed an amount of ₹10,51,07,475 in 2010-11, ₹10,33,18,106 in 2011-12 and ₹8,13,74,086 in 2012-13 respectively.

TABLE - 2
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (NAGALAND) (In ₹)

I.Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	1039111893	1015580004	2054691897
2. Net purchase of physical assets	36101110	32898606	68999716
2.1 Second hand assets	17825081	6144874	23969955
2.2 Land	18276029	26753732	45029761
3. Change in Stock	8603272	8607675	17210947
4. Capital transfers	20424734	27601136	48025870
5. Total (1 to 4)	1104241009	1084687421	2188928430
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts			
11. Surplus on current account	2536941461	2800901308	5337842769
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	-412840	-2987446	-3400286
14. Other liabilities	5983862.95	69201476.61	75185339.56
14.1 net extra budgetary borrowings	5983862.95	69201476.61	75185339.56
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	2541913118.95	2867115338.61	5409028457.56

TABLE - 3
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION 2010-11 (NAGALAND) (In ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	4200789534	3438082	77722256	4281949872
2. Construction (2059, 2216, 3054)	4111094231	413630	2055920	4113563781
3. Water supply (2215.01)	1982700	0	1823500	3806200
4. Other Services	28886864	376120	10340724	39603708
I. a) Education (3.2)	24525952	318720	6444911	31289583
b) Medical & Public Health (4.2)	3850031	55000	2362306	6267337
c) Sanitation (2215.02)	510881	2400	1533507	2046788
5. Sub-Total (2 to 4)	4141963795	789750	14220144	4156973689
6. Public Administration & Defence (1-5)	58825739	2648332	63502112	124976183

TABLE - 4
CAPITAL FORMATION ADMINISTRATION 2010-11 (NAGALAND) (In ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		311129323	579899086	307007863	48330876	60035078	3411985	5462757	36891921	1352168889	17825081	8603272	1378597242
2. Construction		12600750	38874328	24782473	1749506	1477400	15000	0	0	79499457	65000	0	79564457
3. Water Supply		186443	925400	30332924	810200	5105928	13336	0	840000	38214231	15000	90000	38319231
4. Other Services		132994493	9200407	39459349	3882747	11559240	644638	437250	1875375	200053499	3161310	50830	203265639
I. a) Education		116436054	5944587	18299807	1638107	2103719	453938	0	388500	145264712	2796810	15830	148077352
b) Medical & Public Health		9913384	990500	5325657	1795640	407400	50000	0	34388	18516969	334500	35000	18886469
c) Sanitation		6645055	2265320	15833885	449000	9048121	140700	437250	1452487	36271818	30000	0	36301818
5. Sub-Total (2 to 4)		145781686	49000135	94574746	6442453	18142568	672974	437250	2715375	317767187	3241310	140830	321149327
6. Public Administration & Defence (1-5)		165347637	530898951	212433117	41888423	41892510	2739011	5025507	34176546	1034401702	14583771	8462442	1057447915

TABLE - 5
BORROWING ACCOUNT OF LOCAL BODIES NAGALAND (In ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	3025087098	3242907128	2724900297	2871543521	3144268001	2639254582
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	270910	944931	1402455	683750	3932377	918026
Total	270910	944931	1402455	683750	3932377	918026
Net receipts	-412840	-2987446	484429	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	11168567	6136160	10724261	1147000	1413884	1308161
3. Reserve funds	1409976	745574	2553581	2580	0	20200
4. Deposits & Advances	14619390	12638931	12256386	11857460	13279578	16685517
5. Suspense & Miscellaneous	787716	668063	1414858	558000	869845	1754389
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	82825841	156802338	160874837	144987931	151382414	191635488
8. Funds Rev A/C (Other Funds)	53725343	59156131	57496086	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	164536833	236147197	245320009	158552971	166945721	211403755
Net receipts	5983863	69201477	33916254	0	0	0
Total excluding Funds	3136169498	3420843125	2914126675	3030780242	3315146099	2838243727

**TABLE - 6
ECONOMIC CUM PURPOSE CLASSIFICATION 2010-11 (NAGALAND) (In ₹)**

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14	8	9
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)	Maintenance of Other construction (Cm)	Current transfer (cash)
1	General Public services	19683940	32522821	6262800	2322832	29423513	12721604	25370791	11638959	8635485	2554350	10424934	15762700	14955221	207347600	11638959	8635485
2	Education Services	25421452	3287636	5671736	243720	14077693	8089842	1194400	4795985	649426	0	0	4040000	2796810	115464081	4795985	649426
3	Health services	3845031	2116511	2320795	55000	7137886	563476	25000	1422089	474789	78980	0	350829	318000	19932384	1422089	474789
4	Social Security & welfare Services	15008814	532483	6067215	0	8541650	53500	400000	1104527	2135571	10000	0	200000	363050	4009439	1104527	2135571
5	Cultural, Recreational & Religious Services	5000	1365760	1830000	0	7826609	993000	527000	2009196	1852322	0	0	200000	56200	21497950	2009196	1852322
6	Agriculture, Forestry, Fishing & Hunting	0	1691032	962392	0	3763812	60000	1081767	1613606	151560	0	0	0	100000	600000	1613606	151560
7	Electricity & Gas	264504	1611197	393600	0	6707187	62400	24205	1465840	6173964	0	152280	0	5000	779000	1465840	6173964
8	Water Supply	1801100	1865500	319700	0	2890881	290090	231208	4572360	3597101	2062500	0	101000	15000	153443	4572360	3597101
9	Transport	1834043	220700	0	0	7169882	0	6630911	485497	0	0	0	250000	150000	0	485497	0
10	Construction	89887821	2055920	0	413630	669100	13947440	9897394	4620143	154200	100000	0	0	65000	12600750	4620143	154200
11	Environment Protection	0	511500	20000	0	1752000	0	0	427150	20000	0	0	0	0	0	427150	20000
12	Relief on calamities	0	41150	227500	5000	848687	0	400000	280000	720600	0	0	0	390000	220000	280000	720600
13	Sanitation	417881	1391107	113000	0	1431347	0	182500	5229819	966462	0	109046	680000	30000	5969650	5229819	966462
14	Total	158169586	49213317	24188738	3040182	92240247	36781352	45965176	39665171	25531480	4805830	10686260	21584529	19244281	388574297	39665171	25531480

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TABLE - 6
ECONOMIC CUM PURPOSE CLASSIFICATION 2010-11 (NAGALAND) (in ₹)

Sl.No	Purpose	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	Economics																TOTAL
1	General Public services	2554350	10424934	15762700	14955221	207347600	436489300	156571976	851057395	35773809	48972465	1675771	7665730	31582694	10503588	8412442	1988332720
2	Education Services	0	0	4040000	2796810	115464081	8830587	15319654	23533684	4111600	2817109	901635	0	388500	3292503	15830	244943883
3	Health services	78980	0	350829	318000	19932384	2132000	7475590	5152102	2513140	410400	50000	0	34388	880000	35000	57323390
4	Social Security & welfare Services	10000	0	200000	363050	4009439	320500	7124600	2516500	959000	957000	0	0	0	333000	0	50636849
5	Cultural, Recreational & Religious Services	0	0	200000	56200	21497950	3551000	27672693	12138638	1916000	1162446	30000	0	86369	588000	0	85308183
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	100000	600000	49848120	26812006	20674282	1445079	3532599	4000	2952967	9740481	490000	0	125523703
7	Electricity & Gas	0	152280	0	5000	779000	0	4602175	1692100	220000	6452712	0	0	0	346800	0	30952964
8	Water Supply	2062500	0	101000	15000	153443	1225400	29563721	6929793	1239200	2057928	13336	0	0	436560	90000	59455821
9	Transport	0	0	250000	150000	0	10890000	6182830	14683516	14090309	1601595	2000	5000	0	162000	0	64358283
10	Construction	100000	0	0	65000	12600750	38874328	24782473	188247589	1749506	1477400	15000	0	0	0	0	389557694
11	Environment Protection	0	0	0	0	0	2464000	8219126	2089080	782000	140000	0	44000	1990000	279000	50000	18787856
12	Relief on calamities	0	0	0	390000	220000	2280000	2985000	260000	100000	270000	802000	0	80000	1476000	0	11385937
13	Sanitation	0	109046	680000	30000	5969650	1870000	13162163	1576840	464000	9108121	136000	350000	1344287	196785	0	44729008
14	Total	4805830	10686260	21584529	19244281	388574297	558775235	330474007	1130551519	65363643	78959775	3629742	11017697	45246719	18984236	8603272	3171296291

TABLE - 7
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION 2011-12 (NAGALAND) (In ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	1415873102	3094490	57895025	1476862617
2. Construction (2059, 2216, 3054)	1290413205	0	1185571	1291598776
3. Water supply (2215.01)	1623552	5000	1856384	3484936
4. Other Services	35044702	422620	10079668	45546990
I. a) Education (3.2)	30004179	348620	6190417	36543216
b) Medical & Public Health (4.2)	4449250	69000	2231651	6749901
c) Sanitation (2215.02)	591273	5000	1657600	2253873
5. Sub-Total (2 to 4)	1327081459	427620	13121623	1340630702
6. Public Administration & Defence (1-5)	88791643	2666870	44773402	136231915

TABLE - 8
CAPITAL FORMATION ADMINISTRATION 2011-12 (NAGALAND) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		348301070	528508855	338336320	53186621	49966118	2628799	3861502	40460753	1365250038	6144874	8607675	1380002587
2. Construction		18333967	31814548	4915711	206000	1954291	0	0	0	57224517	84000	93000	57401517
3. Water Supply		275000	963983	38801787	717000	1928373	40000	0	0	42726143	12000	260800	42998943
4. Other Services		148587864	8489217	57921035	9242264	11576584	831800	160000	8200419	245009183	755554	302000	246066737
I. a) Education		136936015	3224987	20341062	4427750	3839403	585491	0	8011919	177366627	234900	127000	177728527
b) Medical & Public Health		10282599	3221430	6351756	741574	833436	0	0	33500	21464295	441154	175000	22080449
c) Sanitation		1369250	2042800	31228217	4072940	6903745	246309	160000	155000	46178261	79500	0	46257761
5. Sub-Total (2 to 4)		167196831	41267748	101638533	10165264	15459248	871800	160000	8200419	344959843	851554	655800	346467197
6. Public Administration & Defence (1-5)		181104239	487241107	236697787	43021357	34506870	1756999	3701502	32260334	1020290195	5293320	7951875	1033535390

TABLE - 9
ECONOMIC CUM PURPOSE CLASSIFICATION 2011-12 (NAGALAND) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	75763768	15237604	10985779	2577470	20675752	10574224	18555996	16729943	9294121	514566	2026075	10577382	5410920
2	Education Services	30004179	2917270	3273147	348620	13246355	11584023	519450	2510673	1366181	0	0	9810000	234900
3	Health services	4449250	868121	1363530	69000	5131090	463862	216374	1046006	652390	103850	0	6215000	441154
4	Social Security & welfare Services	10824810	7488331	4089713	33400	3188802	490672	18500	2322464	3473794	0	0	57000	35000
5	Cultural, Recreational & Religious Services	50000	505359	799800	0	4650080	450102	228000	1934624	2789455	10000	0	650000	72400
6	Agriculture, Forestry, Fishing & Hunting	20000	1365751	430980	0	2233747	599237	2447591	2817945	40000	0	0	321000	0
7	Electricity & Gas	709140	722285	349700	38000	4470210	49500	0	1837900	7910276	0	152280	0	50000
8	Water Supply	1623552	1542984	313400	5000	2288828	1052005	235200	4215171	5045387	0	0	0	12000
9	Transport	1423925	66000	175000	2000	9567072	496940	960710	784703	130000	0	0	0	90000
10	Construction	83171452	1185571	0	0	430350	5274047	12987528	1587500	0	0	0	0	84000
11	Environment Protection	0	2275600	0	0	570624	810000	60000	941769	70000	0	0	0	0
12	Relief on calamities	0	42500	239000	16000	800043	900000	0	186500	318898	21500	0	0	150000
13	Sanitation	591273	1631221	26379	5000	7041653	1708858	416200	5379606	856032	0	128300	313000	79500
14	Total	208631349	35848597	22046428	3094490	74289606	34453470	36645549	42294804	31946534	649916	2306655	27943382	6659874

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TABLE - 9
ECONOMIC CUM PURPOSE CLASSIFICATION 2011-12 (NAGALAND) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Gao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	169375593	398047462	147329108	902432451	17724726	22871079	1663299	1604520	21890176	17623977	7621475	1907107466
2	Education Services	136936015	3224987	20341062	30121573	4427750	3839403	585491	0	8011919	4375601	127000	287805599
3	Health services	10282599	3221430	6351756	4251600	741574	833436	0	0	33500	882000	175000	47792522
4	Social Security & welfare Services	4309416	12757240	19342171	38899544	578670	531300	3700	138950	357288	804790	0	109745555
5	Cultural, Recreational & Religious Services	6165880	626000	22669758	7053458	517000	885090	0	0	0	1380828	0	51437834
6	Agriculture, Forestry, Fishing & Hunting	531150	66440305	24688047	43308821	338000	4708300	30000	1748032	7831698	188440	0	160089044
7	Electricity & Gas	0	54100	3568520	634000	242000	3072201	60000	0	0	200000	123200	24243312
8	Water Supply	275000	963983	38801787	6497190	717000	1928373	40000	0	0	90000	260800	65902660
9	Transport	70000	8472000	11554500	925000	23291441	2368900	0	0	0	150000	176700	60704891
10	Construction	18333967	31814548	4915711	245996769	206000	1954291	0	0	0	0	93000	408034734
11	Environment Protection	250000	475000	6626183	1284173	250000	70000	0	210000	1708172	1053000	30500	16685021
12	Relief on calamities	402200	369000	919500	15000	79520	0	0	0	473000	782000	0	5714661
13	Sanitation	1369250	2042800	31228217	8990626	4072940	6903745	246309	160000	155000	70500	0	73416409
14	Total	348301070	528508855	338336320	1290410205	53186621	49966118	2628799	3861502	40460753	27601136	8607675	3218679708

TABLE - 10
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION 2012-13 (NAGALAND) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	848076142	1347859	44227833	893651834
2. Construction (2059, 2216, 3054)	753047329	0	1474922	754522251
3. Water supply (2215.01)	397516	0	4588510	4986026
4. Other Services	7844352	230500	9494697	17569549
I. a) Education (3.2)	6843265	219500	5942594	13005359
b) Medical & Public Health (4.2)	340100	0	2049425	2389525
c) Sanitation (2215.02)	660987	11000	1502678	2174665
5. Sub-Total (2 to 4)	761289197	230500	15558129	777077826
6. Public Administration & Defence (1-5)	86786945	1117359	28669704	116574008

TABLE-11
CAPITAL FORMATION ADMINISTRATION 2012-13 (NAGALAND) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		313015378	461380821	282222865	42008150	51489597	1489817	4332708	23402015	1179341351	9381441	3435124	1192157916
2. Construction		6114980	22355338	11979552	6813569	3188600	0	0	87000	50539039	2000000	0	52539039
3. Water Supply		50000	1254060	44862918	558730	1600376	5500	0	40000	48371584	912000	90000	49373584
4. Other Services		131036991	8177692	46080656	7739591	12104474	636792	92800	2187434	208056430	1661307	8500	209726237
I. a) Education		113444858	4369242	18516474	3605275	4017505	481911	0	1956184	146391449	1107400	0	147498849
b) Medical & Public Health		15666833	972400	4714041	2075786	1067582	0	0	25000	24521642	283907	0	24805549
c) Sanitation		1925300	2836050	22850141	2058530	7019387	154881	92800	206250	37143339	270000	8500	37421839
5. Sub-Total (2 to 4)		137201971	31787090	102923126	15111890	16893450	642292	92800	2314434	306967053	4573307	98500	311638860
6. Public Administration & Defence (1-5)		175813407	429593731	179299739	26896260	34596147	847525	4239908	21087581	872374298	4808134	3336624	880519056

TABLE - 12
ECONOMIC CUM PURPOSE CLASSIFICATION 2012-13 (NAGALAND) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	82193709	15855517	3863420	2930372	25152894	13643283	19940112	10796472	9383937	1729260	6646048	13098850	5166703	158697638
2	Education Services	31778480	2381339	3903072	229500	10797322	8002518	428500	2731903	1682388	0	0	6510000	1107400	107503578
3	Health services	4504499	768651	1398175	42200	5184799	424805	43500	1572875	485928	69300	0	3067500	283907	15666833
4	Social Security & welfare Services	12277192	1739805	8548862	5000	3353405	251984	42000	2846089	4075627	9000	0	35200	108000	4927025
5	Cultural, Recreational & Religious Services	10000	367900	1142200	0	4755192	234000	102000	2087345	1903697	0	0	86000	275200	5186100
6	Agriculture, Forestry, Fishing & Hunting	6550	1164910	393274	0	2586380	878500	707376	1795450	35345	0	0	0	58000	2368944
7	Electricity & Gas	492194	693280	326050	0	5063021	332339	0	3193045	8497271	0	152280	0	50000	220000
8	Water Supply	1515588	3807258	1108340	0	2602372	1546950	524864	4426953	1101282	0	0	0	912000	50000
9	Transport	1984292	363746	125000	0	5314019	604115	1180652	790830	14400	0	0	225000	0	10000
10	Construction	77145904	1474922	0	0	570942	7289126	9338602	9401520	0	0	0	0	2000000	6114980
11	Environment Protection	0	287500	5000	0	560267	17000	5000	1957500	527366	0	0	0	0	0
12	Relief on calamities	0	42000	104200	0	1285500	700000	0	374000	1380957	0	0	0	150000	1052000
13	Sanitation	660987	2036245	6884	11000	3472827	580772	215000	8158388	750027	0	367809	940000	270000	1925300
14	Total	212569395	30983073	20924477	3218072	70698940	34505392	32527606	50132370	29838225	1807560	7166137	23962550	10381210	303722398

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TABLE - 12
ECONOMIC CUM PURPOSE CLASSIFICATION 2012-13 (NAGALAND) (in ₹)

Si.No	Purpose	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Gao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	121093138	744673973	14466932	20878691	8432225	2707773	10934762	13475185	3017365	1651172126
2	Education Services	18562780	19213421	3605275	4017505	421911	0	1956184	4185156	0	233387474
3	Health services	4464041	2697285	2075786	1067582	0	0	25000	1140377	0	45925443
4	Social Security & welfare Services	6633355	24395614	785110	235200	4300	146080	337448	896865	33759	84410412
5	Cultural, Recreational & Religious Services	21599079	7753466	505000	329000	0	0	30000	1968000	0	56673154
6	Agriculture, Forestry, Fishing & Hunting	21925504	40991966	587000	2039660	0	1356055	5643485	161000	0	131740088
7	Electricity & Gas	8105910	2201340	209000	3685824	0	0	0	140000	135000	33496554
8	Water Supply	43942918	7430478	508730	1600376	5500	0	40000	221500	90000	72689169
9	Transport	2074375	580000	9874218	7074772	0	0	85600	163000	80000	43226019
10	Construction	10700882	92549026	1487780	3188600	0	0	87000	0	0	241978612
11	Environment Protection	8361675	1226000	380000	0	0	30000	2790670	1214700	70500	18183886
12	Relief on calamities	1972000	261000	89000	160000	0	0	307500	2046490	0	10654647
13	Sanitation	22681641	4445818	2058530	7019387	154881	92800	206250	1615536	8500	60914632
14	Total	292117298	948419387	36632361	51296597	1429817	4332708	22443899	27227809	3435124	2684452216

TABLE - 13
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (DIMAPUR) (in ₹)

Items	Receipts				Expenditure			
	2010-11	2011-12	2012-13	Items	2010-11	2011-12	2012-13	
1. Income from entrepreneurship and property	9979290	10506060	14149143	1. Total consumption expenditure	71041422	86630863	92369237	
1.1 Profits (DCUs)	0	0	0	1.1 Compensation of employees	38973262	47330030	51300044	
1.2 Income from property	9979290	10506060	14149143	a) Salaries, wages and Benefits	38559632	47330030	51220044	
1.2.1 Net interest received	18	0	3131533	b) Pension	413630	0	80000	
1.2.2 Other Property Receipts	9979272	10506060	11017610	1.2 Net purchase of commodities and services	32068160	39300833	41069193	
2. Total tax revenue	25380315	26381855	24347105	a) Purchases	6613113	10650190	9478421	
2.1 Total Direct Taxes	469580	648540	569475	b) Maintenance	39977667	33112943	36048352	
a) Land Revenue	61000	26000	47565	c) Less sales	14522620	4462300	4457580	
b) Other Direct Taxes	408580	622540	521910	2.Net interest paid to	5028175	22100	3808970	
2.2 Total Indirect Taxes	24910735	25733315	23777630	2.1 Public Authorities	5028175	22100	3808970	
a) Stamp duty	0	0	0	a) Centre	0	0	0	
b) Other Taxes and Duties	24910735	25733315	23777630	b) States	0	0	0	
3. Fees & Miscellaneous Receipts	17979350	7861199	11646010	c) Other	5028175	22100	3808970	
4. Total transfers	343625660	344224898	381848936	2.2 Less Commercial Interest	0	0	0	
4.1 Current transfer	31567538	34406476	36055191	3. Subsidies	2101080	0	1064760	
a) Centre	3214406	4790170	5544330	4 Total Current Transfers	3992183	1119435	2408495	
b) States	6802281	7360911	9238672	5. Total current expenditure (1+2+3+4)	82162860	87772398	99651462	
c) Others	21550851	22255395	21272189	6. Surplus on current account	314801755	301201614	332339732	
4.2 Capital Transfer	312058122	309818422	345793745					
a) Centre	267508608	264049534	312959103					
b) States	36520592	39378706	31308729					
c) Others	8028922	6390182	1525913					
Total Receipts (1+2+3+4)	396964615	388974012	431991194					

TABLE - 14
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (DIMAPUR) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	114123628	123238125	137347334
2. Net purchase of physical assets	945300	108854	2271874
2.1 Second hand assets	898300	108854	-638126
2.2 Land	47000	0	2910000
3. Change in Stock	0	0	33759
4. Capital transfers	50000	254255	254255
5. Total (1 to 4)	115118928	123601234	139907222
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	314801755	301201614	332339732
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	-59700	-3196787	595738
14. Other liabilities	-16366371	9368983	7891780
14.1 net extra budgetary borrowings	-16366371	9368983	7891780
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	298375684	307373810	340827250

TABLE - 15
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (DIMAPUR 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	135760428	413630	7355986	143530044
2. Construction (2059, 2216, 3054)	104567782	413630	1069070	106050482
3. Water supply (2215.01)	0	0	25000	25000
4. Other Services	1072730	0	734810	1807540
I. a) Education (3.2)	1037730	0	589368	1627098
b) Medical & Public Health (4.2)	35000	0	19800	54800
c) Sanitation (2215.02)	0	0	125642	125642
5. Sub-Total (2 to 4)	105640512	413630	1828880	107883022
6. Public Administration & Defence (1-5)	30119916	0	5527106	35647022

TABLE-16
CAPITAL FORMATION ADMINISTRATION (DIMAPUR 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		27418949	76646650	30115467	5581866	1892389	0	1858007	3177756	146691084	898300	0	147589384
2. Construction		7530000	2876900	1474800	1587696	0	0	0	0	13469396	50000	0	13519396
3. Water Supply		0	0	2531554	0	250000	0	0	0	2781554	0	0	2781554
4. Other Services		8468361	180000	7660605	4640	2900	0	0	0	16316506	244000	0	16560506
I. a) Education		7720456	180000	5258208	0	0	0	0	0	13158664	244000	0	13402664
b) Medical & Public Health		12500	0	158500	4640	2900	0	0	0	178540	0	0	178540
c) Sanitation		735405	0	2243897	0	0	0	0	0	2979302	0	0	2979302
5. Sub-Total (2 to 4)		15998361	3056900	11666959	1592336	252900	0	0	0	32567456	294000	0	32861456
6. Public Administration & Defence (1-5)		11420588	73589750	18448508	3989530	1639489	0	1858007	3177756	114123628	604300	0	114727928

TABLE - 17
BORROWING ACCOUNT (DIMAPUR) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	396836665	383949285	424076190	348966646	361548567	402502242
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	0	655438	59700	3196787	59700
Total	0	0	655438	59700	3196787	59700
Net receipts	-59700	-3196787	595738	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	2278332	3703800	3576000	100000	773084	577643
3. Reserve funds	1038184	356781	367000	2580	0	20200
4. Deposits & Advances	8185954	7690636	7151286	547801	1259440	1385914
5. Suspense & Miscellaneous	0	167947	0	31000	819845	1292639
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	3987624	31329334	30095266	31439084	31324146	30401376
8. Funds Rev A/C (Other Funds)	264000	297000	380000	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	15754093.72	43545497.72	41569551.72	32120464.72	34176514.72	33677771.72
Net receipts	-16366371	9368983	7891780	0	0	0
Total excluding Funds	412326758.72	427197782.72	465921179.72	381146810.72	398921868.72	436239713.72

TABLE - 18
ECONOMIC CUM PURPOSE CLASSIFICATION (DIMAPUR 2010-11) (in ₹)

Sl.No	Purpose	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
		1	2	3	4	5	6	7	8	9	10	11	12	13
1	General Public services	29622116	1478869	2760777	0	1373758	2914085	6147180	870030	3597773	2076080	5028175	0	307500
2	Education Services	1037730	365968	223400	0	1365744	2210838	42000	297700	0	0	0	0	244000
3	Health services	35000	4800	15000	0	120606	21000	0	16800	5000	25000	0	0	0
4	Social Security & welfare Services	242800	0	1071460	0	520200	0	0	249125	105460	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	0	0	482731	100000	0	40996	259750	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	153000	0	0	230000	0	160000	0	0	0	0	0
7	Electricity & Gas	0	0	0	0	587614	62400	0	72256	0	0	0	0	0
8	Water Supply	0	25000	0	0	108042	124000	0	710900	0	0	0	0	0
9	Transport	255000	0	0	0	437588	450000	650000	50000	0	0	0	0	0
10	Construction	11000	1069070	0	413630	204100	12762790	7904624	2351400	24200	0	0	0	50000
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	296800
12	Relief on calamities	0	0	63000	0	240000	0	200000	50000	0	0	0	0	0
13	Sanitation	0	80642	45000	0	1172730	0	0	1289543	0	0	0	85000	0
14	Total	31203646	3024349	4331637	413630	6613113	18875113	14943804	6158750	3992183	2101080	5028175	85000	898300

Contd...

TABLE - 18
ECONOMIC CUM PURPOSE CLASSIFICATION (DIMAPUR 2010-11) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	11190588	69550222	8920291	94495692	160000	1399489	0	346510	284255	0	0	242523390
2	Education Services	7720456	180000	5258208	1962664	0	0	0	0	0	0	0	20908708
3	Health services	12500	0	158500	0	4640	2900	0	0	0	0	0	421746
4	Social Security & welfare Services	25000	459200	952369	0	0	0	0	211330	326288	0	0	4163232
5	Cultural, Recreational & Religious Services	0	0	1220000	755000	0	0	0	86140	0	0	0	2944617
6	Agriculture, Forestry, Fishing & Hunting	185000	2090328	2753627	3087928	0	0	0	1214027	2567213	50000	0	12491123
7	Electricity & Gas	0	0	0	0	22000	0	0	0	0	0	0	744270
8	Water Supply	0	0	2531554	386860	0	250000	0	0	0	0	0	4136356
9	Transport	0	1490000	449000	62314	3807530	240000	0	0	0	0	0	7891432
10	Construction	7530000	2876900	1474800	3243704	1587696	0	0	0	0	0	0	41503914
11	Environment Protection	0	0	4048221	334780	0	0	0	0	0	0	0	4679801
12	Relief on calamities	20000	0	105000	0	0	0	0	0	0	0	0	678000
13	Sanitation	735405	0	2243897	227840	0	0	0	0	0	0	0	5880057
14	Total	27418949	76646650	30115467	104556782	5581866	1892389	0	1858007	3177756	50000	0	348966646

TABLE - 19
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (DIMAPUR 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	145367197	0	12387793	157754990
2. Construction (2059, 2216, 3054)	110427960	0	1004700	111432660
3. Water supply (2215.01)	0	0	61000	61000
4. Other Services	771690	0	831640	1603330
I. a) Education (3.2)	734890	0	642690	1377580
b) Medical & Public Health (4.2)	36800	0	18000	54800
c) Sanitation (2215.02)	0	0	170950	170950
5. Sub-Total (2 to 4)	111199650	0	1897340	113096990
6. Public Administration & Defence (1-5)	34167547	0	10490453	44658000

TABLE - 20
CAPITAL FORMATION ADMINISTRATION (DIMAPUR 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		33242267	81712000	29084255	9318754	2065093	0	1132697	1970734	158525800	108854	0	158634654
2. Construction		3142000	2831322	722586	0	0	0	0	0	6695908	50000	0	6745908
3. Water Supply		0	0	1958834	0	291400	0	0	0	2250234	0	0	2250234
4. Other Services		16519992	373000	6805141	1251819	1361581	0	0	30000	26341533	23854	0	26365387
I. a) Education		15969992	0	1097900	0	87000	0	0	0	17154892	14500	0	17169392
b) Medical & Public Health		200000	93000	293986	6379	7436	0	0	30000	630801	9354	0	640155
c) Sanitation		350000	280000	5413255	1245440	1267145	0	0	0	8555840	0	0	8555840
5. Sub-Total (2 to 4)		19661992	3204322	9486561	1251819	1652981	0	0	30000	35287675	73854	0	35361529
6. Public Administration & Defence (1-5)		13580275	78507678	19597694	8066935	412112	0	1132697	1940734	123238125	35000	0	123273125

TABLE - 21
ECONOMIC CUM PURPOSE CLASSIFICATION (DIMAPUR 2011-12) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	33819547	1086528	7654134	0	2038384	2445307	1268998	5371482	846035	0	22100	0	5000	12764995
2	Education Services	734890	494400	148290	0	2536570	3022960	9000	32625	165500	0	0	0	14500	15969992
3	Health services	36800	3000	15000	0	249175	21000	0	15000	30000	0	0	0	9354	200000
4	Social Security & welfare Services	213000	39776	1469015	0	325310	0	3500	106500	77900	0	0	0	30000	0
5	Cultural, Recreational & Religious Services	0	20000	60000	0	610666	0	0	213755	0	0	0	0	0	815280
6	Agriculture, Forestry, Fishing & Hunting	0	0	53000	0	328345	370000	342700	38400	0	0	0	0	0	0
7	Electricity & Gas	10000	0	63000	0	575000	0	0	256781	0	0	0	0	0	0
8	Water Supply	0	35000	26000	0	0	55000	0	249863	0	0	0	0	0	0
9	Transport	125000	0	0	0	498255	470000	725000	60000	0	0	0	0	0	0
10	Construction	3000	1004700	0	0	370300	4240980	10836518	584000	0	0	0	0	50000	3142000
11	Environment Protection	0	0	0	0	0	800000	50000	417869	0	0	0	0	0	0
12	Relief on calamities	0	0	45000	0	430000	0	0	0	0	0	0	0	0	0
13	Sanitation	0	170950	0	0	2688185	0	0	1105705	0	0	0	0	0	350000
14	Total	34942237	2854354	9533439	0	10650190	11425247	13235716	8451980	1119435	0	22100	0	108854	33242267

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TABLE - 21
ECONOMIC CUM PURPOSE CLASSIFICATION (DIMAPUR 2011-12) (in ₹)

Sl.No	Purpose	15	16	17	18	19	20	21	22	23	24	TOTAL
	Economics	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	
1	General Public services	71556261	13146558	94713910	69000	302112	0	175215	60000	254255	0	247599821
2	Education Services	0	1097900	3921336	0	87000	0	0	0	0	0	28234963
3	Health services	93000	293986	0	6379	7436	0	0	30000	0	0	1010130
4	Social Security & welfare Services	388000	975609	0	0	0	0	138950	336288	0	0	4103848
5	Cultural, Recreational & Religious Services	0	304380	201855	0	0	0	0	0	0	0	2225936
6	Agriculture, Forestry, Fishing & Hunting	4233257	3474689	5442585	0	45000	0	818532	1544446	0	0	16690954
7	Electricity & Gas	0	0	0	0	0	0	0	0	0	0	904781
8	Water Supply	0	1958834	384844	0	291400	0	0	0	0	0	3000941
9	Transport	2330160	50000	45000	7997935	65000	0	0	0	0	0	123666350
10	Construction	2831322	722586	2934522	0	0	0	0	0	0	0	26719928
11	Environment Protection	0	1531458	344908	0	0	0	0	0	0	0	3144235
12	Relief on calamities	0	115000	0	0	0	0	0	0	0	0	590000
13	Sanitation	280000	5413255	2436000	1245440	1267145	0	0	0	0	0	149566680
14	Total	81712000	29084255	110424960	9318754	2065093	0	1132697	1970734	254255	0	361548567

TABLE - 22
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (DIMAPUR 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	173847439	80000	10361507	184288946
2. Construction (2059, 2216, 3054)	132988902	0	1474922	134463824
3. Water supply (2215.01)	0	0	177000	177000
4. Other Services	692656	0	1160235	1852891
I. a) Education (3.2)	692656	0	517735	1210391
b) Medical & Public Health (4.2)	0	0	262500	262500
c) Sanitation (2215.02)	0	0	380000	380000
5. Sub-Total (2 to 4)	133681558	0	2812157	136493715
6. Public Administration & Defence (1-5)	40165881	80000	7549350	47795231

TABLE - 23
CAPITAL FORMATION ADMINISTRATION (DIMAPUR 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
	Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation	
1. Total	27761922	93269874	34071273	2824932	744494	21822	1106608	2401716	162202641	-638126	33759	161598274	
2. Construction	443480	2170000	2132622	0	0	0	0	0	4746102	0	0	4746102	
3. Water Supply	0	0	697402	0	0	0	0	0	697402	0	0	697402	
4. Other Services	11599061	0	6831498	410786	532136	21822	16500	0	19411803	3643	0	19415446	
I. a) Education	11534061	0	2618883	0	56000	0	0	0	14208944	0	0	14208944	
b) Medical & Public Health	30000	0	109724	786	69709	0	0	0	210219	3643	0	213862	
c) Sanitation	35000	0	4102891	410000	406427	21822	16500	0	4992640	0	0	4992640	
5. Sub-Total (2 to 4)	12042541	2170000	9661522	410786	532136	21822	16500	0	24855307	3643	0	24858950	
6. Public Administration & Defence (1-5)	15719381	91099874	24409751	2414146	212358	0	1090108	2401716	137347334	-641769	33759	136739324	

TABLE - 24
ECONOMIC CUM PURPOSE CLASSIFICATION (DIMAPUR 2012-13) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	39634905	1826212	3500	75000	1691005	4779896	4953561	2877510	1964295	1064760	3518970	2910000	0	15601381
2	Education Services	692656	419510	98225	0	1347600	2182301	48500	264725	8200	0	0	0	0	11534061
3	Health services	0	3000	259500	0	81980	26000	0	15000	30000	0	0	0	3643	30000
4	Social Security & welfare Services	407976	0	5409492	5000	613950	0	0	119000	272000	0	0	0	0	118000
5	Cultural, Recreational & Religious Services	0	0	0	0	460272	0	0	277145	0	0	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	0	886140	804000	0	54800	0	0	0	0	0	0
7	Electricity & Gas	0	0	104400	0	601200	62400	0	113802	0	0	0	0	0	0
8	Water Supply	0	27000	150000	0	172905	50000	0	1255000	0	0	0	0	0	0
9	Transport	123000	200746	0	0	337330	580000	1170652	170000	0	0	0	0	0	0
10	Construction	0	1474922	0	0	490942	1720914	8108602	2154306	0	0	0	0	0	443480
11	Environment Protection	0	0	5000	0	0	0	0	1010000	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	270000	0	0	0	134000	0	0	0	0	0
13	Sanitation	0	380000	0	0	2525097	18000	0	3232238	0	0	290000	0	0	35000
14	Total	40858537	4331390	6030117	80000	9478421	10223511	114281315	11543526	2408495	1064760	3808970	2910000	3643	27761922

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TABLE - 24
ECONOMIC CUM PURPOSE CLASSIFICATION (DIMAPUR 2012-13) (in ₹)

Sl.No	Purpose	Economics													TOTAL	
		15	16	17	18	19	20	21	22	23	24	25				
		Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock					
1	General Public services	84112647	13409234	117636754	103000	72358	0	249773	149952	254255	0	296888968				
2	Education Services	0	2618883	2131785	0	56000	0	0	0	0	0	21402446				
3	Health services	0	109724	0	786	69709	0	0	0	0	0	629342				
4	Social Security & welfare Services	337000	889649	0	0	0	0	146080	334768	0	33759	8686674				
5	Cultural, Recreational & Religious Services	0	354000	0	0	0	0	0	0	0	0	1091417				
6	Agriculture, Forestry, Fishing & Hunting	3463227	3325968	5738416	0	0	0	694255	1916996	0	0	16883802				
7	Electricity & Gas	0	2135900	1423200	0	80000	0	0	0	0	0	4520902				
8	Water Supply	0	697402	0	0	0	0	0	0	0	0	2352307				
9	Transport	3187000	1180000	0	2311146	60000	0	0	0	0	0	9319874				
10	Construction	2170000	2132622	5905601	0	0	0	0	0	0	0	24601389				
11	Environment Protection	0	3000000	0	0	0	0	0	0	0	0	4015000				
12	Relief on calamities	0	115000	50000	0	0	0	0	0	0	0	569000				
13	Sanitation	0	4102891	103146	410000	406427	21822	16500	0	0	0	11541121				
14	Total	93269874	34071273	132988902	2824932	744494	21822	1106608	2401716	254255	33759	402502242				

TABLE - 25
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (KIPHIRE) (in ₹)

Receipts		Expenditure					
Items	2010-11	2011-12	2012-13	Items	2010-11	2011-12	2012-13
1. Income from entrepreneurship and property	138544	176700	217070	1.Total consumption expenditure	24830990	29732803	29373113
1.1 Profits (DCUs)	0	0	0	1.1 Compensation of employees	29185962	37753956	39713745
1.2 Income from property	138544	176700	217070	a) salaries, wages and Benefits	27845480	36392916	37841032
1.2.1 Net interest received	71544	38700	53470	b) pension	1340482	1361040	1872713
1.2.2 Other Property Receipts	67000	138000	163600	1.2 Net purchase of commodities and services	-4354972	-8021153	-10340632
2. Total tax revenue	3318482	3004741	2905460	a) purchases	4260714	4049243	4227626
2.1 Total Direct Taxes	233908	186648	127698	b) maintenance	8212740	8279210	7071394
a) Land Revenue	0	0	0	c) less sales	16828426	20349606	21639652
b) Other Direct Taxes	233908	186648	127698	2.Net interest paid to	1311633	724848	693121
2.2 Total Indirect Taxes	3084574	2818093	2777762	2.1 Public Authorities	1311633	724848	693121
a) Stamp duty	0	0	0	a) Centre	0	0	0
b) Other Taxes and Duties	3084574	2818093	2777762	b) States	0	0	0
3. Fees & Miscellaneous Receipts	17537916	21299299	21941011	c) Other	1311633	724848	693121
4. Total transfers	182393413	179769817	162299746	2.2 less Commercial Interest	0	0	0
4.1 Current transfer	4876479	5026476	5079187	3. Subsidies	337980	151250	252300
a) Centre	0	60000	0	4 Total Current Transfers	3179886	3858089	3834030
b) States	2810286	3150489	2991238	5. Total current expenditure (1+2+3+4)	29660489	34466990	34152564
c) Others	2066193	1815987	2087949	6. Surplus on current account	173727866	169783567	153210723
4.2 Capital Transfer	177516934	174743341	157220559				
a) Centre	155807227	150544981	135333212				
b) States	19984467	21675630	17856077				
c) Others	1725240	2522730	4031270				
Total Receipts (1+2+3+4)	203388355	204250557	187363287				

TABLE - 26
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (KIPHIRE) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	95329427	103041631	68308840
2. Net purchase of physical assets	9515060	5501650	10255520
2.1 Second hand assets	5327410	3615600	6674470
2.2 Land	4187650	1886050	3581050
3. Change in Stock	0	0	0
4. Capital transfers	427006	15000	56840
5. Total (1 to 4)	105271493	108558281	78621200
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	173727866	169783567	153210723
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	0	0	0
14. Other liabilities	-687375	63403	-107671
14.1 net extra budgetary borrowings	-687375	63403	-107671
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	173040491	169846970	153103052

TABLE - 27
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (KIPHIRE 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	64290578	1340482	2386941	68018001
2. Construction (2059, 2216, 3054)	38832039	0	340000	39172039
3. Water supply (2215.01)	1564800	0	65920	1630720
4. Other Services	18981190	0	269522	19250712
i. a) Education (3.2)	16426720	0	205822	16632542
b) Medical & Public Health (4.2)	2554470	0	45000	2599470
c) Sanitation (2215.02)	0	0	18700	18700
5. Sub-Total (2 to 4)	59378029	0	675442	60053471
6. Public Administration & Defence (1-5)	4912549	1340482	1711499	7964530

TABLE - 28
CAPITAL FORMATION ADMINISTRATION (KIPHIRE 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		20297221	46964686	22663371	8903934	15669374	1974657	513500	20700	117047643	5327410	0	122375053
2. Construction		300000	0	200000	55000	170000	15000	0	0	740000	0	0	740000
3. Water Supply		91000	150000	1298800	396200	489384	13336	0	0	2438720	15000	0	2453720
4. Other Services		11780902	154600	3776519	958600	1359800	158075	350000	1000	18539496	2570610	0	21110106
I. a) Education		10733902	94600	761519	528100	772300	134075	0	0	13024496	2232610	0	15257106
b) Medical & Public Health		0	0	30000	6500	37500	0	0	1000	75000	308000	0	383000
c) Sanitation		1047000	60000	2985000	424000	550000	24000	350000	0	5440000	30000	0	5470000
5. Sub-Total (2 to 4)		12171902	304600	5275319	1409800	2019184	186411	350000	1000	21718216	2585610	0	24303826
6. Public Administration & Defence (1-5)		8125319	46660086	17408052	7494134	13670190	1788446	163500	19700	95329427	2741800	0	98071227

TABLE - 29
BORROWING ACCOUNT (KIPHIRE) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	203388355	204250557	187363287	212610663	227728020	194932232
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	0	0	0	0	0
Total	0	0	0	0	0	0
Net receipts	0	0	0	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	1502000	628000	200000	797000	590800	240000
3. Reserve funds	0	0	0	0	0	0
4. Deposits & Advances	0	0	0	0	0	0
5. Suspense & Miscellaneous	0	0	0	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	314245	711645	647410	1706620	685442	715081
8. Funds Rev A/C (Other Funds)	0	0	0	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	1816245	1339645	847410	2503620	1276242	955081
Net receipts	-687375	63403	-107671	0	0	0
Total excluding Funds	205204600	205590202	188210697	215114283	229004262	195887313

TABLE - 30
ECONOMIC CUM PURPOSE CLASSIFICATION (KIPIHIRE 2010-11) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	1287405	1572384	34200	1340482	1969861	1432000	4476424	1173000	1054700	218500	1159353	3636650	2445600	7835730
2	Education Services	16426720	126522	79300	0	754133	520976	0	129750	77500	0	0	0	2232610	10733902
3	Health services	2554470	14500	30500	0	356665	15000	0	12500	28210	19480	0	0	308000	0
4	Social Security & welfare Services	3355640	0	75915	0	4800	0	0	0	287456	0	0	0	0	264589
5	Cultural, Recreational & Religious Services	5000	0	0	0	70465	0	0	40000	21800	0	0	200000	56200	25000
6	Agriculture, Forestry, Fishing & Hunting	0	0	25000	0	0	0	0	0	0	0	0	0	0	0
7	Electricity & Gas	264504	4000	0	0	40000	0	0	198690	1613520	0	152280	0	0	0
8	Water Supply	1564800	65920	0	0	207240	0	0	35000	2700	0	0	101000	15000	91000
9	Transport	0	0	0	0	477050	0	0	0	0	0	0	250000	150000	0
10	Construction	0	340000	0	0	330000	50000	0	100000	80000	100000	0	0	0	300000
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	0	390000	0
13	Sanitation	0	18700	0	0	50500	0	13000	16400	14000	0	0	0	30000	1047000
14	Total	25458539	2142026	244915	1340482	4260714	2017976	4489424	1705340	3179886	337980	1311633	4187650	5627410	20297221

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TABLE - 30
ECONOMIC CUM PURPOSE CLASSIFICATION (KIPHIRE 2010-11) (in ₹)

Sl.No	Purpose	15	16	17	18	19	20	21	22	23	24	TOTAL
	Economics	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	25
1	General Public services	37045686	8919052	26353206	3534000	8968640	980446	0	0	174206	0	115611525
2	Education Services	94600	761519	1119000	528100	772300	134075	0	0	0	0	34491007
3	Health services	0	30000	0	6500	37500	0	0	1000	6000	0	3420325
4	Social Security & welfare Services	0	482000	70000	19000	0	0	0	0	0	0	4559400
5	Cultural, Recreational & Religious Services	0	930000	95000	0	0	0	0	0	20000	0	1463465
6	Agriculture, Forestry, Fishing & Hunting	1064400	4368000	4078533	26600	616200	4000	158500	19700	0	0	10360933
7	Electricity & Gas	0	0	0	0	3077350	0	0	0	226800	0	5577144
8	Water Supply	150000	1298800	207300	396200	489384	13336	0	0	0	0	4637680
9	Transport	8550000	2628000	6250000	3889534	978000	2000	5000	0	0	0	23179584
10	Construction	0	200000	60000	55000	170000	15000	0	0	0	0	1800000
11	Environment Protection	0	20000	0	25000	0	0	0	0	0	0	45000
12	Relief on calamities	0	61000	0	0	30000	802000	0	0	0	0	1283000
13	Sanitation	60000	2985000	599000	424000	550000	24000	350000	0	0	0	6181600
14	Total	46964686	22683371	38832039	8903934	15689374	1974857	513500	20700	427006	0	212610663

TABLE - 31
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (KIPHIRE 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	70517594	1361040	2573134	74451768
2. Construction (2059, 2216, 3054)	36697812	0	0	36697812
3. Water supply (2215.01)	1004952	0	134974	1139926
4. Other Services	23300454	5000	439870	23745324
I. a) Education (3.2)	20201065	0	375870	20576935
b) Medical & Public Health (4.2)	3095389	0	64000	3159389
c) Sanitation (2215.02)	4000	5000	0	9000
5. Sub-Total (2 to 4)	61003218	5000	574844	61583062
6. Public Administration & Defence (1-5)	9514376	1356040	1998290	12868706

TABLE - 32
CAPITAL FORMATION ADMINISTRATION (KIPHIRE 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		24290925	46521652	32828143	10834900	12936077	1885115	445500	365000	130107312	3615600	0	133722912
2. Construction		0	0	240000	180000	26027	0	0	0	446027	34000	0	480027
3. Water Supply		0	0	1020543	150000	103700	0	0	0	1274243	12000	0	1286243
4. Other Services		13374835	229460	6281000	2383600	2458950	457566	160000	0	25345411	550100	0	258955511
I. a) Education		12917335	229460	1224500	1582600	1991350	342566	0	0	18287811	220400	0	18508211
b) Medical & Public Health		357500	0	406500	250000	0	0	0	0	1014000	250200	0	1264200
c) Sanitation		100000	0	4650000	551000	467600	115000	160000	0	6043600	79500	0	6123100
5. Sub-Total (2 to 4)		13374835	229460	7541543	2713600	2588677	457566	160000	0	27065681	596100	0	27661781
6. Public Administration & Defence (1-5)		10916090	46292192	25286600	8121300	10347400	1427549	285500	365000	103041631	3019500	0	106061131

TABLE - 33
ECONOMIC CUM PURPOSE CLASSIFICATION (KIPHIRE 2011-12) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (g)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	1547544	1914700	4850	1351040	1739214	1707000	4137340	1234140	1933834	129400	572568	2205700	2862100	10834090
2	Education Services	20201065	246830	129040	0	778125	381600	20350	333700	393275	0	0	0	220400	12917335
3	Health services	3095389	4000	60000	0	341490	12500	0	1000	32920	21850	0	0	250200	357500
4	Social Security & welfare Services	7278692	0	0	3000	0	0	0	45000	642140	0	0	0	5000	0
5	Cultural, Recreational & Religious Services	50000	0	0	0	165850	0	0	100000	0	0	0	0	12400	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	68740	0	0	0	0	12500	0	0	0	0	0	0
7	Electricity & Gas	638140	10000	0	0	80000	0	0	30000	725920	0	152280	0	0	0
8	Water Supply	1004952	134974	0	0	127020	0	0	190000	0	0	0	0	12000	0
9	Transport	0	0	0	2000	716994	0	22680	0	130000	0	0	0	90000	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	34000	0
11	Environment Protection	0	0	0	0	0	0	0	51400	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	8000	0	0	0	0	0	0	0	150000	82000
13	Sanitation	4000	0	0	5000	92550	0	0	0	0	0	0	170000	79500	100000
14	Total	33819782	2310504	262630	1361040	4049243	2101100	4180370	1997740	3858089	151250	724848	2375700	3715600	24290925

Contd...

TABLE - 33
ECONOMIC CUM PURPOSE CLASSIFICATION (KIPIHIRE 2011-12) (in ₹)

SI.No	Purpose	15	16	17	18	19	20	21	22	23	24	TOTAL
	Economics	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	25
1	General Public services	39058366	7507600	28987550	5697000	6830500	1427549	0	0	15000	0	121697085
2	Education Services	229460	1224500	2467962	1582600	1991350	342566	0	0	0	0	43460158
3	Health services	0	406500	140000	250000	0	0	0	0	0	0	4973349
4	Social Security & welfare Services	0	1110000	282500	140000	85000	0	0	0	0	0	9591332
5	Cultural, Recreational & Religious Services	0	3779000	1725000	35000	50000	0	0	0	0	0	5917250
6	Agriculture, Forestry, Fishing & Hunting	1903826	1820000	700000	5000	2010000	0	285500	357000	0	0	7162566
7	Electricity & Gas	0	200000	0	0	420000	0	0	0	0	0	2256340
8	Water Supply	0	1020543	302800	150000	103700	0	0	0	0	0	3045989
9	Transport	5330000	10870000	705000	2229300	951900	0	0	0	0	0	21047874
10	Construction	0	240000	40000	180000	26027	0	0	0	0	0	520027
11	Environment Protection	0	0	20000	15000	0	0	0	0	0	0	86400
12	Relief on calamities	0	0	0	0	0	0	0	8000	0	0	248000
13	Sanitation	0	4650000	1327000	551000	467600	115000	160000	0	0	0	7721650
14	Total	46521652	32828143	36697812	10834900	12936077	1885115	445500	365000	15000	0	227728020

TABLE - 34
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (KIPHIRE 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	67399936	1872713	2331786	71604435
2. Construction (2059, 2216, 3054)	31890690	0	0	31890690
3. Water supply (2215.01)	976872	0	198000	1174872
4. Other Services	24734942	18200	160866	24914008
I. a) Education (3.2)	21575271	0	130366	21705637
b) Medical & Public Health (4.2)	3149671	7200	25500	3182371
c) Sanitation (2215.02)	10000	11000	5000	26000
5. Sub-Total (2 to 4)	57602504	18200	358866	57979570
6. Public Administration & Defence (1-5)	9797432	1854513	1972920	13624865

TABLE - 35
CAPITAL FORMATION ADMINISTRATION (KIPHIRE 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		23387660	34812347	17163995	7389590	12710276	904798	95100	473200	96936966	6674470	0	103611436
2. Construction		3000000	0	0	1487780	350000	0	0	0	4837780	2000000	0	6837780
3. Water Supply		0	0	3260900	17700	164000	5500	0	0	3448100	12000	0	3460100
4. Other Services		10504500	1281500	4288735	1607600	2394700	263911	1300	0	20342246	1445464	0	21787710
I. a) Education		9404500	287100	903435	836600	1797000	146911	0	0	13375546	947700	0	14323246
b) Medical & Public Health		200000	134400	160000	84000	0	0	0	0	578400	227764	0	806164
c) Sanitation		900000	860000	3225300	687000	597700	117000	1300	0	6388300	270000	0	6658300
5. Sub-Total (2 to 4)		13504500	1281500	7549635	3113080	2908700	269411	1300	0	28628126	3457464	0	32085590
6. Public Administration & Defence (1-5)		9883160	33530847	9614360	4276510	9801576	635387	93800	473200	68308840	3217006	0	71525846

TABLE - 36
ECONOMIC CUM PURPOSE CLASSIFICATION (KIPIRE 2012-13) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (g)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	1048340	1799020	0	1854513	1936028	1087000	4440624	606400	1828730	230000	540841	3111050	2764006	9271160
2	Education Services	21575271	96116	34250	0	880682	253650	0	261320	50310	0	0	250000	947700	9404500
3	Health services	3149671	9500	16000	7200	365224	26000	0	4000	18600	19300	0	0	227764	200000
4	Social Security & welfare Services	8341064	0	27200	0	8800	0	0	0	547950	3000	0	0	78000	560000
5	Cultural, Recreational & Religious Services	10000	0	0	0	132000	0	0	0	220000	0	0	0	225000	50000
6	Agriculture, Forestry, Fishing & Hunting	0	0	89700	0	15000	0	0	0	0	0	0	0	0	0
7	Electricity & Gas	398028	52000	0	0	38534	0	0	152200	1083440	0	152280	0	0	0
8	Water Supply	976872	198000	0	0	166800	0	8000	129200	85000	0	0	0	12000	0
9	Transport	0	0	5000	0	584558	0	0	0	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	2000000	3000000
11	Environment Protection	0	0	0	0	5000	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	63000	0	0	70000	0	0	0	0	150000	2000
13	Sanitation	10000	5000	0	11000	32000	0	0	33000	0	0	0	220000	270000	900000
14	Total	35509246	2159636	172150	1872713	4227626	1366650	4448624	1256120	3834030	252300	693121	3581050	6674470	23387660

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TABLE - 36
ECONOMIC CUM PURPOSE CLASSIFICATION (KIPIRE 2012-13) (in ₹)

Sl.No	Purpose	15	16	17	18	19	20	21	22	23	24	TOTAL
	Economics	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	25
1	General Public services	31415847	5958500	27698890	2156910	6899940	631087	48000	0	46840	0	105373726
2	Education Services	287100	903435	1276600	836600	1797000	146911	0	0	0	0	39001445
3	Health services	134400	160000	113000	84000	0	0	0	0	0	0	4534659
4	Social Security & welfare Services	0	372260	145000	11000	75700	4300	0	0	0	0	10174274
5	Cultural, Recreational & Religious Services	0	1150000	75000	20000	120000	0	0	0	0	0	2002000
6	Agriculture, Forestry, Fishing & Hunting	790000	1665500	335600	60000	1476660	0	45800	173200	0	0	4651460
7	Electricity & Gas	0	0	0	10000	561586	0	0	0	0	0	2448068
8	Water Supply	0	3260900	115600	17700	164000	5500	0	0	0	0	5139572
9	Transport	1325000	398100	335000	1968600	657690	0	0	0	0	0	5273948
10	Construction	0	0	550000	1487780	350000	0	0	0	0	0	7387780
11	Environment Protection	0	15000	0	0	0	0	0	0	0	0	20000
12	Relief on calamities	0	55000	0	50000	10000	0	0	300000	10000	0	710000
13	Sanitation	860000	3225300	1246000	687000	597700	117000	1300	0	0	0	8215300
14	Total	34812347	17163995	31890690	7389590	12710276	904798	95100	473200	56840	0	194932232

TABLE - 37
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (KOHIMA) (in ₹)

		Receipts				Expenditure			
Items	2010-11	2011-12	2012-13	Items	2010-11	2011-12	2012-13		
1. Income from entrepreneurship and property	1432089	2328539	1773159	1. Total consumption expenditure	29525699	33531112	35535855		
1.1 Profits (DCUs)	0	0	0	1.1 Compensation of employees	22315286	24752449	25677682		
1.2 Income from property	1432089	2328539	1773159	a) salaries, wages and Benefits	22315286	24752449	25677682		
1.2.1 Net interest received	30497	128628	423749	b) pension	0	0	0		
1.2.2 Other Property Receipts	1401592	2199911	1349410	1.2 Net purchase of commodities and services	7210413	8778663	9858173		
2. Total tax revenue	7225285	8921710	12423756	a) purchases	5756038	7467071	7058454		
2.1 Total Direct Taxes	1204770	692820	714120	b) maintenance	1837224	3376162	5725938		
a) Land Revenue	0	0	0	c) less sales	5500130	2064570	2926219		
b) Other Direct Taxes	1204770	692820	714120	2. Net interest paid to	0	0	0		
2.2 Total Indirect Taxes	6020515	8228890	11709636	2.1 Public Authorities	0	0	0		
a) stamp duty	0	0	0	a) Centre	0	0	0		
b) Other Taxes and Duties	6020515	8228890	11709636	b) States	0	0	0		
3. Fees & Miscellaneous Receipts	13228900	20336710	19705529	c) Other	0	0	0		
4. Total transfers	173250165	248492224	181304071	2.2 less Commercial Interest	0	0	0		
4.1 Current transfer	6883648	9590282	3592630	3. Subsidies	0	0	0		
a) Centre	1725505	4886856	320015	4 Total Current Transfers	0	0	0		
b) States	4359192	4252013	2565007	5. Total current expenditure (1+2+3+4)	29525699	33531112	35535855		
c) Others	798951	451413	707608	6. Surplus on current account	120863333	246548071	179670660		
4.2 Capital Transfer	166366517	238901942	177711441						
a) Centre	153660097	228594038	162165745						
b) States	2891365	4379512	11306901						
c) Others	9815055	5928392	4238795						
Total Receipts (1+2+3+4)	195136439	280079183	215206515						

TABLE - 38
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (KOHIMA) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	37015608	37386846	44335640
2. Net purchase of physical assets	100000	-215000	-278000
2.1 Second hand assets	0	-415000	-278000
2.2 Land	100000	200000	0
3. Change in Stock	0	0	0
4. Capital transfers	0	0	0
5. Total (1 to 4)	37115608	37171846	44057640
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	120863333	246548071	179670660
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	0	0	0
14. Other liabilities	963572	-933285	-29402235
14.1 net extra budgetary borrowings	963572	-933285	-29402235
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	121227540	245614786	150268425

TABLE - 39
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (KOHIMA 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	111464875	0	21814886	133279761
2. Construction (2059, 2216, 3054)	110964475	0	0	110964475
3. Water supply (2215.01)	0	0	104425	104425
4. Other Services	0	0	8800	8800
I. a) Education (3.2)	0	0	0	0
b) Medical & Public Health (4.2)	0	0	8800	8800
c) Sanitation (2215.02)	0	0	0	0
5. Sub-Total (2 to 4)	110964475	0	113225	111077700
6. Public Administration & Defence (1-5)	500400	0	21701661	22202061

TABLE - 40
CAPITAL FORMATION ADMINISTRATION (KOHIMA 2010-11) (in ₹)

	-1	-2	-3	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
		Building												
1. Total		8027858	19879706	19899331	0	1496400	0	0	0	411000	49714295	0	0	49714295
2. Construction		100000	1582546	5430238	0	1307400	0	0	0	0	8420184	0	0	8420184
3. Water Supply		0	0	1430055	0	120000	0	0	0	0	1550055	0	0	1550055
4. Other Services		926360	463000	1339088	0	0	0	0	0	0	2728448	0	0	2728448
I. a) Education		913860	344000	627398	0	0	0	0	0	0	1885258	0	0	1885258
b) Medical & Public Health		12500	119000	661690	0	0	0	0	0	0	793190	0	0	793190
c) Sanitation		0	0	50000	0	0	0	0	0	0	50000	0	0	50000
5. Sub-Total (2 to 4)		1026360	2045546	8199381	0	1427400	0	0	0	0	12698687	0	0	12698687
6. Public Administration & Defence (1-5)		7001498	17834160	11699950	0	69000	0	0	0	411000	37015608	0	0	37015608

TABLE - 41
BORROWING ACCOUNT (KOHIMA) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	195136439	222244528	215206515	136390134	215481616	219525445
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	0	0	0	0	0
Total	0	0	0	0	0	0
Net receipts	0	0	0	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	0	0	2000000	0	0	0
3. Reserve funds	0	0	0	0	0	0
4. Deposits & Advances	46365	89628	39749	40000	2000	20000
5. Suspense & Miscellaneous	500000	10000	1015000	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	1596934	2132561	3669340	1144727	2505244	36106324
8. Funds Rev A/C (Other Funds)	5000	5000	0	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	2148299	2237189	6724089	1184727	2507244	36126324
Net receipts	963572	-270055	-29402235	0	0	0
Total excluding Funds	197279738	224476717	221930604	137574861	217988860	255651769

TABLE - 42
ECONOMIC CUM PURPOSE CLASSIFICATION (Kohima 2010-11) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (g)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	500400	20674551	730000	0	3804877	131130	250000	1193894	0	0	0	100000	0	6274998
2	Education Services	0	0	0	0	376537	127000	0	35000	0	0	0	0	0	913860
3	Health services	0	4800	4000	0	318011	0	0	15200	0	0	0	0	0	12500
4	Social Security & welfare Services	0	0	0	0	441250	15000	0	0	0	0	0	0	0	398000
5	Cultural, Recreational & Religious Services	0	0	0	0	0	40000	0	0	0	0	0	0	0	328500
6	Agriculture, Forestry, Fishing & Hunting	0	297110	0	0	111980	0	0	30000	0	0	0	0	0	0
7	Electricity & Gas	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Water Supply	0	104425	0	0	0	0	0	0	0	0	0	0	0	0
9	Transport	0	0	0	0	1546653	0	0	0	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	100000
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Total	500400	21080886	734000	0	6599308	313130	250000	1274094	0	0	0	100000	0	8027858

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TABLE - 42
ECONOMIC CUM PURPOSE CLASSIFICATION (Kohima 2010-11) (in ₹)

Si.No	Purpose	Economics													TOTAL		
		15	16	17	18	19	20	21	22	23	24	25					
1	General Public services	17324160	11097950	63899800	0	0	0	0	0	0	0	0	0	0	0	0	125981760
2	Education Services	344000	627398	0	0	0	0	0	0	0	0	0	0	0	0	0	2423795
3	Health services	119000	661690	0	0	0	0	0	0	0	0	0	0	0	0	0	1135201
4	Social Security & welfare Services	0	90000	0	0	0	0	69000	0	0	0	0	0	0	0	0	1013250
5	Cultural, Recreational & Religious Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368500
6	Agriculture, Forestry, Fishing & Hunting	510000	170000	0	0	0	0	0	0	0	0	0	411000	0	0	0	1530090
7	Electricity & Gas	0	342000	0	0	0	0	0	0	0	0	0	0	0	0	0	342000
8	Water Supply	0	1430055	0	0	0	0	120000	0	0	0	0	0	0	0	0	1654480
9	Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1546653
10	Construction	1582546	5430238	47064675	0	1307400	0	0	0	0	0	0	0	0	0	0	55484859
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	50000	0	0	0	0	0	0	0	0	0	0	0	0	0	50000
14	Total	19879706	19899331	110964475	0	1496400	0	0	0	0	0	0	411000	0	0	0	191530588

TABLE - 43
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (KOHIMA 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	139634265	0	3740144	143374409
2. Construction (2059, 2216, 3054)	118678262	0	0	118678262
3. Water supply (2215.01)	0	0	48580	48580
4. Other Services	0	0	34000	34000
i. a) Education (3.2)	0	0	4000	4000
b) Medical & Public Health (4.2)	0	0	30000	30000
c) Sanitation (2215.02)	0	0	0	0
5. Sub-Total (2 to 4)	118678262	0	82580	118760842
6. Public Administration & Defence (1-5)	20956003	0	3657564	24613567

TABLE - 44
CAPITAL FORMATION ADMINISTRATION (KOHIMA 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		18210199	18437586	23324093	0	1986264	3700	0	87000	62048842	-415000	0	61633842
2. Construction		500000	955088	1114008	0	1928264	0	0	0	4497360	0	0	4497360
3. Water Supply		0	120000	5485521	0	58000	0	0	0	5663521	0	0	5663521
4. Other Services		10854179	0	4773632	0	0	0	0	0	15627811	0	0	15627811
I. a) Education		5209146	0	552212	0	0	0	0	0	5761358	0	0	5761358
b) Medical & Public Health		5645033	0	634420	0	0	0	0	0	6279453	0	0	6279453
c) Sanitation		0	0	3587000	0	0	0	0	0	3587000	0	0	3587000
5. Sub-Total (2 to 4)		11354179	1075088	11373161	0	1986264	0	0	0	25788692	0	0	25788692
6. Public Administration & Defence (1-5)		6856020	17362498	11950932	0	0	3700	0	87000	36260150	-415000	0	35845150

TABLE - 45
ECONOMIC CUM PURPOSE CLASSIFICATION (KOHIMA 2011-12) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	20956003	2888007	191697	0	591325	27000	2038000	1059162	0	0	0	200000	0	6295520
2	Education Services	0	4000	0	0	380400	226028	0	6000	0	0	0	0	0	5209146
3	Health services	0	0	30000	0	171000	0	0	70000	0	0	0	0	0	5645033
4	Social Security & welfare Services	0	0	24000	0	420000	50000	0	15000	0	0	0	0	0	220000
5	Cultural, Recreational & Religious Services	0	0	0	0	42000	0	0	0	0	0	0	0	0	340500
6	Agriculture, Forestry, Fishing & Hunting	0	503860	50000	0	62250	0	0	35000	0	0	0	0	0	0
7	Electricity & Gas	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Water Supply	0	48580	0	0	20000	0	0	0	0	0	0	0	0	0
9	Transport	0	0	0	0	4445200	0	0	0	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	200000	0	0	0	0	0	500000
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Total	20956003	3444447	295697	0	6132175	303028	2038000	1385162	0	0	0	200000	0	18210199

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TABLE - 45
ECONOMIC CUM PURPOSE CLASSIFICATION (KOHIMA 2011-12) (in ₹)

Sl.No	Purpose	15	16	17	18	19	20	21	22	23	24	25
		Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Gao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	11895650	10459667	61249983	0	0	0	0	0	0	0	117852014
2	Education Services	0	552212	0	0	0	0	0	0	0	0	6377786
3	Health services	0	634420	0	0	0	0	0	0	0	0	6550453
4	Social Security & welfare Services	0	0	0	0	0	3700	0	0	0	0	732700
5	Cultural, Recreational & Religious Services	5466848	0	0	0	0	0	0	0	0	0	5849348
6	Agriculture, Forestry, Fishing & Hunting	0	949845	0	0	0	0	0	87000	0	0	1687955
7	Electricity & Gas	0	541420	0	0	0	0	0	0	0	0	541420
8	Water Supply	120000	5485521	0	0	58000	0	0	0	0	0	5732101
9	Transport	0	0	0	0	0	0	0	0	0	0	4445200
10	Construction	955088	1114008	57428279	0	1928264	0	0	0	0	0	62125639
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	3587000	0	0	0	0	0	0	0	0	3587000
14	Total	18437586	23324093	118678262	0	1986264	3700	0	87000	0	0	215481616

TABLE - 46
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (KOHIMA 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	136793894	0	4354672	141148566
2. Construction (2059, 2216, 3054)	115470884	0	0	115470884
3. Water supply (2215.01)	0	0	48580	48580
4. Other Services	0	0	286821	286821
I. a) Education (3.2)	0	0	4000	4000
b) Medical & Public Health (4.2)	0	0	30000	30000
c) Sanitation (2215.02)	0	0	252821	252821
5. Sub-Total (2 to 4)	115470884	0	335401	115806285
6. Public Administration & Defence (1-5)	21323010	0	4019271	25342281

TABLE - 47
CAPITAL FORMATION ADMINISTRATION (KOHIMA 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		15491630	19742748	21673147	0	8684962	0	0	0	65592487	-278000	0	65314487
2. Construction		0	0	2781072	0	2838600	0	0	0	5619672	0	0	5619672
3. Water Supply		0	120000	716000	0	24400	0	0	0	860400	0	0	860400
4. Other Services		11050143	0	3716632	0	10000	0	0	0	14776775	0	0	14776775
1. a) Education		5413310	0	552212	0	0	0	0	0	5965522	0	0	5965522
b) Medical & Public Health		5636833	0	934420	0	10000	0	0	0	6581253	0	0	6581253
c) Sanitation		0	0	2230000	0	0	0	0	0	2230000	0	0	2230000
5. Sub-Total (2 to 4)		11050143	120000	7213704	0	2873000	0	0	0	21256847	0	0	21256847
6. Public Administration & Defence (1-5)		4441487	19622748	14459443	0	5811962	0	0	0	44335640	-278000	0	44057640

TABLE - 48
ECONOMIC CUM PURPOSE CLASSIFICATION (Kohima 2012-13) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Gm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	21323010	2888007	553404	0	5250014	1648500	1141388		0	0	0	0	0	3461487
2	Education Services	0	4000	0	0	380400	221028	0	6000	0	0	0	0	0	5413310
3	Health services	0	0	30000	0	842000	0	0	70000	0	0	0	0	0	5636833
4	Social Security & welfare Services	0	0	24000	0	63300	117000	0	749867	0	0	0	0	0	639500
5	Cultural, Recreational & Religious Services	0	0	0	0	124199	0	0	0	0	0	0	0	0	340500
6	Agriculture, Forestry, Fishing & Hunting	0	503860	50000	0	62250	0	0	35000	0	0	0	0	0	0
7	Electricity & Gas	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Water Supply	0	48580	0	0	64311	0	0	0	0	0	0	0	0	0
9	Transport	0	0	0	0	271980	0	0	0	0	0	0	0	0	0
10	Construction	0	0	0	0	0	280000	0	377214	0	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	252821	0	0	0	0	0	0	0	0	0	0	0	0
14	Total	21323010	3697268	657404	0	7058454	2266528	1141388	2318022	0	0	0	0	0	15491630

Contd...

TABLE - 48
ECONOMIC CUM PURPOSE CLASSIFICATION (Kohima 2012-13) (in ₹)

SI.No	Purpose	15	16	17	18	19	20	21	22	23	24	TOTAL
		Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Gao)	Capital transfer	Change in Stock	25
1	General Public services	10155900	11386573	61249983	0	124750	0	0	0	0	0	120262957
2	Education Services	0	552212	0	0	0	0	0	0	0	0	6576950
3	Health services	0	934420	0	0	10000	0	0	0	0	0	7523253
4	Social Security & welfare Services	0	1046165	0	0	0	0	0	0	0	0	2639832
5	Cultural, Recreational & Religious Services	5466848	348640	0	0	0	0	0	0	0	0	6280187
6	Agriculture, Forestry, Fishing & Hunting	4000000	1136645	0	0	0	0	0	0	0	0	5787755
7	Electricity & Gas	0	541420	0	0	0	0	0	0	0	0	541420
8	Water Supply	120000	716000	0	0	24400	0	0	0	0	0	973291
9	Transport	0	0	0	0	5687212	0	0	0	0	0	5959192
10	Construction	0	2781072	54220901	0	2838600	0	0	0	0	0	60497787
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	2230000	0	0	0	0	0	0	0	0	2482821
14	Total	19742748	21673147	115470884	0	8684962	0	0	0	0	0	219525445

TABLE - 49
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (LONGLENG) (in ₹)

		Receipts				Expenditure			
	Items	2010-11	2011-12	2012-13		Items	2010-11	2011-12	2012-13
1.	Income from entrepreneurship and property	3365880	944695	663283		1. Total consumption expenditure	19268449	12670198	19619114
1.1	Profits (DCUs)	0	0	0		1.1 Compensation of employees	5557077	5529983	6524683
1.2	Income from property	3365880	944695	663283		a) salaries, wages and Benefits	5552077	5523983	6524683
1.2.1	Net interest received	2605700	818695	202578		b) pension	5000	6000	0
1.2.2	Other Property Receipts	760180	126000	460705		1.2 Net purchase of commodities and services	13711372	7140215	13094431
2.	Total tax revenue	86940	207940	203840		a) purchases	4819572	3427881	5034677
2.1	Total Direct Taxes	6440	6440	9840		b) maintenance	9460100	3946534	87000444
a)	Land Revenue	0	0	0		c) less sales	568300	234200	640690
b)	Other Direct Taxes	6440	6440	9840		2. Net interest paid to	2668100	886000	2204845
2.2	Total Indirect Taxes	80500	201500	194000		2.1 Public Authorities	2668100	886000	2204845
a)	stamp duty	0	0	0		a) Centre	0	0	0
b)	Other Taxes and Duties	80500	201500	194000		b) States	0	0	0
3.	Fees & Miscellaneous Receipts	1470670	460170	920435		c) Other	2668100	886000	2204845
4.	Total transfers	157700018	115964925	120759089		2.2 less Commercial Interest	0	0	0
4.1	Current transfer	5257290	5605311	12093952		3. Subsidies	0	0	0
a)	Centre	0	840298	1126800		4 Total Current Transfers	2412200	2908545	3042200
b)	States	3039590	2504753	4352900		5. Total current expenditure (1+2+3+4)	24348749	16464743	24866159
c)	Others	2217700	2260260	6614252		6. Surplus on current account	138274759	101112987	97680488
4.2	Capital Transfer	152442728	110359614	108665137					
a)	Centre	109482522	71615663	76177559					
b)	States	42087955	36762761	31329948					
c)	Others	872251	1981190	1157630					
Total Receipts (1+2+3+4)		162623508	117577730	122546647					

TABLE - 50
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (LONGLENG) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	67729031	36812649	40717582
2. Net purchase of physical assets	290829	3800000	425000
2.1 Second hand assets	-615000	0	0
2.2 Land	905829	3800000	425000
3. Change in Stock	0	8155200	0
4. Capital transfers	947400	1782328	2951000
5. Total (1 to 4)	68967260	50550177	44093582
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	138274759	74933987	97680488
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	-26490	-356154	-349910
14. Other liabilities	-12269146	33777023	-972465
14.1 net extra budgetary borrowings	-12269146	33777023	-972465
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	125979123	108354856	96358113

TABLE - 51
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (LONGLENG 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	29566794	5000	2999965	32571759
2. Construction (2059, 2216, 3054)	27014682	0	400000	27414682
3. Water supply (2215.01)	0	0	103300	103300
4. Other Services	1157500	0	552890	1710390
l. a) Education (3.2)	1157500	0	255030	1412530
b) Medical & Public Health (4.2)	0	0	219860	219860
c) Sanitation (2215.02)	0	0	78000	78000
5. Sub-Total (2 to 4)	28172182	0	1056190	29228372
6. Public Administration & Defence (1-5)	1394612	5000	1943775	3343387

TABLE - 52
CAPITAL FORMATION ADMINISTRATION (LONGLENG 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		16360026	45473568	12705985	3204270	1343783	19700	500000	550000	80157332	-615000	0	79542332
2. Construction		200000	715000	680000	0	0	0	0	0	1595000	0	0	1595000
3. Water Supply		0	0	2963609	0	80000	0	0	0	3043609	0	0	3043609
4. Other Services		4373176	924001	2257515	0	225000	0	0	10000	7789692	40000	0	7829692
I. a) Education		3255175	924001	997515	0	200000	0	0	0	5376691	40000	0	5416691
b) Medical & Public Health		1090001	0	990000	0	0	0	0	0	2080001	0	0	2080001
c) Sanitation		28000	0	270000	0	25000	0	0	10000	333000	0	0	333000
5. Sub-Total (2 to 4)		4573176	1639001	5901124	0	305000	0	0	10000	12428301	40000	0	12468301
6. Public Administration & Defence (1-5)		11786850	43834567	6804861	3204270	1038783	19700	500000	540000	67729031	-655000	0	67074031

TABLE - 53
BORROWING ACCOUNT (LONGLENG) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	162623508	117577730	122546647	133987292	94180760	101838305
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	124910	6941	53490	151400	363095	403400
Total	124910	6941	53490	151400	363095	403400
Net receipts	-26490	-356154	-349910	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	577300	709360	1030000	250000	0	200000
3. Reserve funds	240000	0	1995280	0	0	0
4. Deposits & Advances	573000	644457	905702	1192800	1653209	768435
5. Suspense & Miscellaneous	230229	490116	221485	527000	50000	461750
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	5848044	22875080	31299147	17767919	19151683	34993894
8. Funds Rev A/C (Other Funds)	0	0	0	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	7468573	24719013	35451614	19737719	20854892	36424079
Net receipts	-12269146	3864121	-972465	0	0	0
Total excluding Funds	170216991	142303684	158051751	153876411	115398747	138665784

TABLE - 54
ECONOMIC CUM PURPOSE CLASSIFICATION (LONGLENG 2010-11) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (g)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	747450	1491025	105600	0	1509215	48975	991138	325000	1455800	0	2668100	340000	0	9135850
2	Education Services	1157500	124030	131000	0	223890	107475	0	30000	15000	0	0	15000	40000	3255175
3	Health services	0	52260	167600	0	156300	5000	0	0	0	0	0	350829	0	1090001
4	Social Security & welfare Services	0	0	207900	0	15200	0	0	10000	226400	0	0	200000	0	0
5	Cultural, Recreational & Religious Services	0	0	0	0	170000	0	0	85200	315000	0	0	0	0	2651000
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	0	15000	0	0	0	0	0	0	0	0	0
7	Electricity & Gas	0	107250	0	0	829337	0	19205	158500	0	0	0	0	5000	0
8	Water Supply	0	103300	0	0	55000	0	70000	146666	0	0	0	0	0	0
9	Transport	647162	12000	0	0	1588171	0	5980911	243030	0	0	0	0	0	0
10	Construction	0	400000	0	0	133000	544000	500000	0	0	0	0	0	0	200000
11	Environment Protection	0	0	0	0	6000	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	20000	5000	13000	0	0	0	400000	0	0	0	0	0
13	Sanitation	0	70000	8000	0	105459	0	45000	150000	0	0	0	0	0	28000
14	Total	2552112	2359865	640100	5000	4819572	705450	7606254	1148396	2412200	0	2668100	905829	45000	16360026

Contd...

TABLE - 54
ECONOMIC CUM PURPOSE CLASSIFICATION (LONGLENG 2010-11) (in ₹)

SI.No	Purpose	Economics										TOTAL	
		15	16	17	18	19	20	21	22	23	24	25	
1	General Public services	43111506	3510898	24140110	1909270	958783	19700	0	0	736400	0	93204820	
2	Education Services	924001	997515	1572500	0	200000	0	0	0	0	0	8793086	
3	Health services	0	990000	540000	0	0	0	0	0	0	0	3351990	
4	Social Security & welfare Services	0	70000	0	0	0	0	0	0	0	0	729500	
5	Cultural, Recreational & Religious Services	0	1873650	365572	120000	0	0	0	0	80000	0	5660422	
6	Agriculture, Forestry, Fishing & Hunting	723061	1116638	0	0	0	0	500000	540000	0	0	2894699	
7	Electricity & Gas	0	108675	0	0	80000	0	0	0	0	0	1307967	
8	Water Supply	0	2963609	396500	0	80000	0	0	0	0	0	3815075	
9	Transport	0	0	0	1175000	0	0	0	0	0	0	9646274	
10	Construction	715000	680000	0	0	0	0	0	0	0	0	3172000	
11	Environment Protection	0	125000	0	0	0	0	0	0	0	0	131000	
12	Relief on calamities	0	0	0	0	0	0	0	0	131000	0	569000	
13	Sanitation	0	270000	0	0	25000	0	0	10000	0	0	711459	
14	Total	45473568	12705985	27014682	3204270	1343783	19700	500000	550000	947400	0	133987292	

TABLE - 55
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (LONGLENG 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	28853363	6000	2712914	31572277
2. Construction (2059, 2216, 3054)	26042294	0	75000	26117294
3. Water supply (2215.01)	0	0	108200	108200
4. Other Services	1049000	0	694060	1743060
i. a) Education (3.2)	1049000	0	235380	1284380
b) Medical & Public Healthn (4.2)	0	0	194180	194180
c) Sanitation (2215.02)	0	0	264500	264500
5. Sub-Total (2 to 4)	27091294	0	877260	27968554
6. Public Administration & Defence (1-5)	1762069	6000	1835654	3603723

TABLE - 56
CAPITAL FORMATION ADMINISTRATION (LONGLING 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		20239587	13199701	9628698	1553309	642150	14250	0	579500	45857195	0	0	45857195
2. Construction		0	0	100000	0	0	0	0	0	100000	0	0	100000
3. Water Supply		0	179444	1041900	280000	52500	0	0	0	1553844	0	0	1553844
4. Other Services		3067314	400000	1299688	0	15000	0	0	3500	4785502	0	0	4785502
I. a) Education		2826485	100000	1178188	0	0	0	0	0	4104673	0	0	4104673
b) Medical & Public Health		240829	0	0	0	15000	0	0	3500	259329	0	0	259329
c) Sanitation		0	300000	121500	0	0	0	0	0	421500	0	0	421500
5. Sub-Total (2 to 4)		3067314	579444	2441588	280000	67500	0	0	3500	6439346	0	0	6439346
6. Public Administration & Defence (1-5)		17172273	12620257	7187110	1273309	574650	14250	0	576000	39417849	0	0	39417849

TABLE - 57
ECONOMIC CUM PURPOSE CLASSIFICATION (LONGLENG 2011-12) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintainence of Building (Bm)	Maintainence of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	1035780	1064727	75000	0	1274357	30000	776300	134465	1947845	0	886000	0	0	13116273
2	Education Services	1049000	96500	138880	0	467820	273530	8000	70800	30000	0	0	38000000	0	2826485
3	Health services	0	151500	42680	0	290125	0	109674	61300	0	0	0	0	0	240829
4	Social Security & welfare Services	0	0	461268	0	8000	0	0	12000	460700	0	0	0	0	1156000
5	Cultural, Recreational & Religious Services	0	70159	55000	0	198800	0	70000	160000	470000	0	0	0	0	2900000
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	0	71105	0	180000	0	0	0	0	0	0	0
7	Electricity & Gas	0	109500	0	0	192425	0	0	2000	0	0	0	0	0	0
8	Water Supply	0	108200	0	0	36200	0	60200	85000	0	0	0	0	0	0
9	Transport	726289	0	0	0	816549	0	168030	229670	0	0	0	0	0	0
10	Construction	0	75000	0	0	36500	193150	1104000	0	0	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	6000	6500	0	0	0	0	0	0	0	0	0
13	Sanitation	0	260000	4500	0	29500	0	85950	132465	0	0	0	0	0	0
14	Total	2811069	1935586	777328	6000	3427881	496680	2562154	887700	2908545	0	886000	3800000	0	20239587

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TABLE - 57
ECONOMIC CUM PURPOSE CLASSIFICATION (LONGLENG 2011-12) (in ₹)

SI.No	Purpose	Economics													TOTAL	
		15	16	17	18	19	20	21	22	23	24	25				
1	General Public services	10458113	4352560	21141461	689816	434650	14250	0	0	750000	0	58181597				
2	Education Services	100000	1178188	1992596	0	0	0	0	0	0	0	12031799				
3	Health services	0	0	0	0	15000	0	0	3500	0	0	914608				
4	Social Security & welfare Services	0	0	0	0	0	0	0	0	40000	0	2137968				
5	Cultural, Recreational & Religious Services	0	1200000	800000	0	140000	0	0	0	878328	0	6942287				
6	Agriculture, Forestry, Fishing & Hunting	2162144	482500	947737	0	0	0	0	566000	0	0	4409486				
7	Electricity & Gas	0	822050	0	0	0	0	0	0	0	0	1125975				
8	Water Supply	179444	1041900	0	280000	52500	0	0	0	0	0	1843444				
9	Transport	0	250000	0	583493	0	0	0	0	0	0	2774031				
10	Construction	0	100000	300000	0	0	0	0	0	0	0	1808650				
11	Environment Protection	0	80000	0	0	0	0	0	10000	0	0	90000				
12	Relief on calamities	0	0	0	0	0	0	0	0	114000	0	126500				
13	Sanitation	300000	121500	860500	0	0	0	0	0	0	0	1794415				
14	Total	13199701	9628698	26042294	1553309	642150	14250	0	579500	1782328	0	94180760				

TABLE - 58
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (LONGLENG 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	25451368	0	3217677	28669045
2. Construction (2059, 2216, 3054)	22144362	0	0	22144362
3. Water supply (2215.01)	30000	0	291000	321000
4. Other Services	1465320	0	661900	2127220
I. a) Education (3.2)	1465320	0	98900	1564220
b) Medical & Public Health (4.2)	0	0	415000	415000
c) Sanitation (2215.02)	0	0	148000	148000
5. Sub-Total (2 to 4)	23639682	0	952900	24592582
6. Public Administration & Defence (1-5)	1811686	0	2264777	4076463

TABLE - 59
CAPITAL FORMATION ADMINISTRATION (LONGLENG 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		13037817	21741083	13705694	1117030	502470	3000	0	704000	50811094	0	0	50811094
2. Construction		0	0	100000	0	0	0	0	0	100000	0	0	100000
3. Water Supply		0	10000	3315386	118030	0	0	0	0	3443416	0	0	3443416
4. Other Services		4020496	700000	1581500	0	197100	1000	0	50000	6550096	0	0	6550096
I. a) Education		3940496	50000	1331500	0	29000	1000	0	5000	5356996	0	0	5356996
b) Medical & Public Health		80000	0	0	0	168100	0	0	25000	273100	0	0	273100
c) Sanitation		0	650000	250000	0	0	0	0	20000	920000	0	0	920000
5. Sub-Total (2 to 4)		4020496	710000	4996886	118030	197100	1000	0	50000	10093512	0	0	10093512
6. Public Administration & Defence (1-5)		9017321	21031083	8708808	999000	305370	2000	0	654000	40717582	0	0	40717582

TABLE - 60
ECONOMIC CUM PURPOSE CLASSIFICATION (LONGLENG 2012-13) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	984888	894191	250706	0	1754044	119954	737300	89270	2296800	0	2204845	0	0	6738377
2	Education Services	1465320	34800	64100	0	230500	617940	0	30000	15000	0	0	200000	0	3940496
3	Health services	0	157000	258000	0	426187	0	0	34000	0	0	0	0	0	80000
4	Social Security & welfare Services	45000	0	546200	0	45000	0	0	14000	657400	0	0	0	0	326000
5	Cultural, Recreational & Religious Services	0	63500	350000	0	369600	0	0	714264	13000	0	0	0	0	1550000
6	Agriculture, Forestry, Fishing & Hunting	0	30000	0	0	111000	0	0	70000	0	0	0	0	0	202944
7	Electricity & Gas	0	75180	0	0	365838	0	0	90000	0	0	0	0	0	0
8	Water Supply	30000	291000	0	0	150800	0	0	142000	0	0	0	0	0	0
9	Transport	781798	55000	0	0	974708	0	0	285110	0	0	0	225000	0	0
10	Construction	0	0	0	0	0	2381606	0	3300000	0	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	50000	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	607000	0	0	0	60000	0	0	0	0	200000
13	Sanitation	0	148000	0	0	0	0	0	25000	0	0	0	0	0	0
14	Total	3307006	1748671	1469006	0	5034677	3119500	737300	4843644	3042200	0	2204845	425000	0	13037817

Contd...

TABLE - 60
ECONOMIC CUM PURPOSE CLASSIFICATION (LONGLENG 2012-13) (in ₹)

Sl.No	Purpose	Economics													TOTAL	
		15	16	17	18	19	20	21	22	23	24	25				
1	General Public services	19032066	6472294	17987490	304000	70000	2000	0	0	1225000	0	61163225				
2	Education Services	50000	1331500	828950	0	29000	1000	0	5000	0	0	8843606				
3	Health services	0	0	0	0	168100	0	0	25000	0	0	1148287				
4	Social Security & welfare Services	0	25000	0	0	0	0	0	0	0	0	1658600				
5	Cultural, Recreational & Religious Services	0	1088626	45000	0	0	0	0	0	1300000	0	5493990				
6	Agriculture, Forestry, Fishing & Hunting	1999017	854888	650200	0	0	0	0	654000	0	0	4572049				
7	Electricity & Gas	0	56000	0	0	165500	0	0	0	0	0	752518				
8	Water Supply	10000	3315386	32300	118030	0	0	0	0	0	0	4089516				
9	Transport	0	0	0	695000	69870	0	0	0	0	0	3086486				
10	Construction	0	100000	1535422	0	0	0	0	0	0	0	7317028				
11	Environment Protection	0	75000	200000	0	0	0	0	0	0	0	325000				
12	Relief on calamities	0	137000	0	0	0	0	0	0	426000	0	1430000				
13	Sanitation	650000	250000	865000	0	0	0	0	20000	0	0	1958000				
14	Total	21741083	13705694	22144362	1117030	502470	3000	0	704000	2951000	0	101838305				

TABLE - 61
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (MOKOKCHUNG) (in ₹)

Receipts		Expenditure					
		2010-11	2011-12	2012-13	Items	2010-11	2011-12
1.1 Profits (DCUs)	0	0	0	1. Total consumption expenditure	26477611	26950296	28878210
1.2 Income from property	3436323	4870225	5051365	1.1 Compensation of employees	9088317	9613952	10211374
1.2.1 Net interest received	502223	516404	520757	a) salaries, wages and Benefits	8824597	9256332	10020174
1.2.2 Other Property Receipts	2934100	4353821	4530608	b) pension	263720	357620	191200
2. Total tax revenue	7627848	9585887	11195460	1.2 Net purchase of commodities and services	17389294	17336344	18666836
2.1 Total Direct Taxes	5262470	7149160	8952220	a) purchases	9691853	8444236	9079766
a) Land Revenue	117000	73230	115100	b) maintenance	8642228	9593458	12475690
b) Other Direct Taxes	5145470	7075930	8837120	c) less sales	944787	701350	2888620
2.2 Total Indirect Taxes	2365378	2436727	2243240	2. Net interest paid to	110200	70000	70000
a) stamp duty	7800	55380	8900	2.1 Public Authorities	110200	70000	70000
b) Other Taxes and Duties	2357578	2381347	2234340	a) Centre	0	0	0
3. Fees & Miscellaneous Receipts	2373446	2169475	4007100	b) States	0	0	0
4. Total transfers	345707166	359404516	324475386	c) Other	110200	70000	70000
4.1 Current transfer	14182148	20230752	24638182	2.2 less Commercial Interest	0	0	0
a) Centre	1622200	3178500	6955918	3. Subsidies	10000	0	0
b) States	8949059	10041926	11288980	4 Total Current Transfers	304000	430805	329210
c) Others	3610889	7010326	6393284	5. Total current expenditure (1+2+3+4)	26901811	27451101	29277420
4.2 Capital Transfer	331525018	339173764	299837204	6. Surplus on current account	332242972	348579002	315451891
a) Centre	306739574	318048641	280101363				
b) States	19577366	16671803	16288201				
c) Others	5208078	4453320	3447640				
Total Receipts (1+2+3+4)	359144783	376030103	344729311				

TABLE - 62
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (MOKOKCHUNG) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	109564429	95646205	92790626
2. Net purchase of physical assets	-9750	40000	270000
2.1 Second hand assets	-9750	0	270000
2.2 Land	0	40000	0
3. Change in Stock	0	0	0
4. Capital transfers	207125	138811	190000
5. Total (1 to 4)	109761804	95825016	93250626
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	332242972	348579002	315451891
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	-189720	0	500000
14. Other liabilities	-1577912	-975620	-2162371
14.1 net extra budgetary borrowings	-1577912	-975620	-2162371
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	330475340	347603382	313789520

TABLE - 63
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (MOKOKCHUNG 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	195613852	263720	3720388	199597960
2. Construction (2059, 2216, 3054)	190509643	0	234850	190744493
3. Water supply (2215.01)	36000	0	199800	235800
4. Other Services	634100	263720	1509849	2407669
i. a) Education (3.2)	631500	243720	826966	1702186
b) Medical & Public Health (4.2)	2600	20000	386968	409568
c) Sanitation (2215.02)	0	0	295915	295915
5. Sub-Total (2 to 4)	191179743	263720	1944499	193387962
6. Public Administration & Defence (1-5)	4434109	0	1775889	6209998

TABLE - 64
CAPITAL FORMATION ADMINISTRATION (MOKOKCHUNG 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Gross Capital Formation
1. Total		25683594	59407350	41270601	3367539	3712616	230000	245000	3911628	137828328	-9750	137818578
2. Construction		1220750	1379060	1640035	106810	0	0	0	0	4346655	0	4346655
3. Water Supply		0	475400	7187132	250000	88000	0	0	0	8000532	0	8000532
4. Other Services		9539055	1266490	4606758	0	350521	75000	0	78888	15916712	0	15916712
I. a) Education		7722442	950490	1551804	0	0	25000	0	0	10249736	0	10249736
b) Medical & Public Health		1432813	56000	880000	0	0	50000	0	28888	2447701	0	2447701
c) Sanitation		383800	260000	2174954	0	350521	0	0	50000	3219275	0	3219275
5. Sub-Total (2 to 4)		10759805	3120950	13433925	356810	438521	75000	0	78888	28263899	0	28263899
6. Public Administration & Defence (1-5)		14923789	56286400	27836676	3010729	3274095	155000	245000	3832740	109564429	-9750	109554679

TABLE - 65
BORROWING ACCOUNT (MOKOKCHUNG) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	359238133	376040003	344752911	356521944	359380071	347370658
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	146000	0	500000	335720	0	0
Total	146000	0	500000	335720	0	0
Net receipts	-189720	0	500000	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	0	875000	1320980	0	0	0
3. Reserve funds	33092	186550	97894	0	0	0
4. Deposits & Advances	33000	579400	500000	1262361	1452742	1471277
5. Suspense & Miscellaneous	57487	0	104373	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	2644276	2938762	4337685	3083406	4102590	7052026
8. Funds Rev A/C (Other Funds)	0	0	0	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	2767855	4579712	6360932	4345767	5555332	8523303
Net receipts	-1577912	-975620	-2162371	0	0	0
Total excluding Funds	362151988	380619715	351613843	361203431	364935403	355893961

TABLE - 66
ECONOMIC CUM PURPOSE CLASSIFICATION (MOKOKCHUNG 2010-11) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	4354109	1543267	73000	0	3233481	1202814	1578760	509779	84000	0	110200	0	130250	14763789
2	Education Services	631500	321000	505966	243720	1868034	792046	15000	619095	1000	0	0	0	0	7722442
3	Health services	2600	87900	299068	20000	1013047	220076	0	333850	0	0	0	0	0	1432813
4	Social Security & welfare Services	0	2000	0	0	391000	13500	0	296527	65000	10000	0	0	0	160000
5	Cultural, Recreational & Religious Services	0	0	0	0	935963	105000	0	49000	154000	0	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	56122	0	0	421080	40000	0	453200	0	0	0	0	0	0
7	Electricity & Gas	0	5000	0	0	225787	0	5000	0	0	0	0	0	0	0
8	Water Supply	36000	199800	0	0	374160	236090	0	596754	0	0	0	0	0	0
9	Transport	80000	0	0	0	878801	0	0	144767	0	0	0	0	0	0
10	Construction	0	234850	0	0	0	0	878770	110000	0	0	0	0	0	1220750
11	Environment Protection	0	94500	0	0	217000	0	0	2500	0	0	0	0	0	0
12	Relief on calamities	0	2000	0	0	6000	0	0	50000	0	0	0	0	0	0
13	Sanitation	0	295915	0	0	127500	0	80000	309700	0	0	0	0	0	383800
14	Total	5104209	2842354	878034	263720	9691853	2609526	2557530	3475172	304000	10000	110200	0	130250	25683594

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TABLE - 66
ECONOMIC CUM PURPOSE CLASSIFICATION (MOKOKCHUNG 2010-11) (in ₹)

Sl.No	Purpose	15	16	17	18	19	20	21	22	23	24	TOTAL
		Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Ca)	Capital transfer	Change in Stock	25
1	General Public services	46845368	17667822	53445386	2974729	2894050	125000	0	60000	202765	0	151798569
2	Education Services	950490	1551804	1147000	0	0	25000	0	0	0	0	16394097
3	Health services	56000	880000	435300	0	0	50000	0	28888	0	0	4859542
4	Social Security & welfare Services	0	287800	0	36000	0	0	0	0	0	0	1261827
5	Cultural, Recreational & Religious Services	946000	5971384	2500000	0	204040	30000	0	0	0	0	10895387
6	Agriculture, Forestry, Fishing & Hunting	8495032	1303640	5224666	0	0	0	245000	3202740	0	0	19441480
7	Electricity & Gas	0	16500	0	0	136005	0	0	0	0	0	388292
8	Water Supply	475400	7187132	2797933	250000	88000	0	0	0	4360	0	12245629
9	Transport	0	1971030	7665202	0	40000	0	0	0	0	0	10779800
10	Construction	1379060	1640035	116421856	106810	0	0	0	0	0	0	121992131
11	Environment Protection	0	618500	422300	0	0	0	0	570000	0	0	1924800
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	58000
13	Sanitation	260000	2174954	450000	0	350521	0	0	50000	0	0	4482390
14	Total	59407350	41270601	190509643	3367539	3712616	230000	245000	3911628	207125	0	356521944

TABLE - 67
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (MOKOKCHUNG 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	209205431	357620	3842751	213405802
2. Construction (2059, 2216, 3054)	203791850	0	93871	203885721
3. Water supply (2215.01)	86000	0	228400	314400
4. Other Services	1205060	357620	1135101	2697781
I. a) Education (3.2)	1205060	322620	735656	2263336
b) Medical & Public Health (4.2)	0	35000	273945	308945
c) Sanitation (2215.02)	0	0	125500	125500
5. Sub-Total (2 to 4)	205082910	357620	1457372	206897902
6. Public Administration & Defence (1-5)	4122521	0	2385379	6507900

TABLE - 68
CAPITAL FORMATION ADMINISTRATION (MOKOKCHUNG 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
	Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation	
1. Total	26007943	57475604	31258925	3897970	3543570	224900	321000	4527047	127256959	0	0	127256959	
2. Construction	1393000	1359415	925000	26000	0	0	0	0	3703415	0	0	3703415	
3. Water Supply	0	0	8234435	48000	496000	0	0	0	8778435	0	0	8778435	
4. Other Services	6614416	1106000	9199938	1535500	432150	120900	0	120000	19128904	0	0	19128904	
I. a) Education	5353366	459000	7152463	105500	257650	120900	0	40000	13488879	0	0	13488879	
b) Medical & Public Health	743000	310000	725165	10000	174500	0	0	0	1962665	0	0	1962665	
c) Sanitation	518050	337000	1322310	1420000	0	0	0	80000	3677360	0	0	3677360	
5. Sub-Total (2 to 4)	8007416	2465415	18359373	1609500	928150	120900	0	120000	31610754	0	0	31610754	
6. Public Administration & Defence (1-5)	18000527	55010189	12899552	2288470	2615420	104000	321000	4407047	95646205	0	0	95646205	

TABLE - 69
ECONOMIC CUM PURPOSE CLASSIFICATION (MOKOKCHUNG 2011-12) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (g)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	4072521	1861376	205418	0	1967679	2039648	643656	586512	123000	0	70000	0	0	17717027
2	Education Services	1205060	353460	382196	322620	1815978	1059195	0	594533	15000	0	0	0	0	5353366
3	Health services	0	77150	196795	35000	955501	200612	30000	243000	0	0	0	0	0	743000
4	Social Security & welfare Services	0	2000	0	0	401790	40000	0	56000	70000	0	0	40000	0	105000
5	Cultural, Recreational & Religious Services	0	10000	0	0	935937	141426	0	276924	222805	0	0	0	0	21000
6	Agriculture, Forestry, Fishing & Hunting	0	141448	2568	0	320850	100000	0	938090	0	0	0	0	0	157500
7	Electricity & Gas	0	24469	0	0	140700	0	0	76500	0	0	0	0	0	0
8	Water Supply	86000	228400	0	0	644427	316357	75000	566976	0	0	0	0	0	0
9	Transport	50000	0	0	0	994330	0	0	196300	0	0	0	0	0	0
10	Construction	0	93871	0	0	0	3519	467010	172500	0	0	0	0	0	1393000
11	Environment Protection	0	101600	0	0	2500	0	0	60000	0	0	0	0	0	0
12	Relief on calamities	0	16500	20000	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	125500	0	0	264544	0	265000	444700	0	0	0	0	0	518050
14	Total	5413581	3035774	806977	357620	8444236	3900757	1480666	4212035	430805	0	70000	40000	0	26007943

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TABLE - 69
ECONOMIC CUM PURPOSE CLASSIFICATION (MOKOKCHUNG 2011-12) (in ₹)

Si.No	Purpose	Economics													TOTAL
		15	16	17	18	19	20	21	22	23	24	25			
		Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Gao)	Capital transfer	Change in Stock				
1	General Public services	41990266	8285940	45929722	2176470	2585420	104000	0	57530	46311	0	130462496			
2	Education Services	459000	7152463	1818640	105500	257650	120900	0	40000	40000	0	21095561			
3	Health services	310000	725165	0	10000	174500	0	0	0	0	0	3700723			
4	Social Security & welfare Services	0	706000	0	0	0	0	0	21000	8000	0	1449790			
5	Cultural, Recreational & Religious Services	254000	1249812	350000	11000	30000	0	0	0	29500	0	3532404			
6	Agriculture, Forestry, Fishing & Hunting	12494083	1637755	8450750	25000	0	0	191000	3858345	0	0	28317389			
7	Electricity & Gas	0	174315	0	0	0	0	0	0	0	0	415984			
8	Water Supply	0	8234435	1538400	48000	496000	0	0	0	15000	0	12248995			
9	Transport	271840	30000	0	76000	0	0	0	0	0	0	1618470			
10	Construction	1359415	925000	145410968	26000	0	0	0	0	0	0	149851283			
11	Environment Protection	0	815730	100265	0	0	0	130000	470172	0	0	1680267			
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	36500			
13	Sanitation	337000	1322310	193105	1420000	0	0	0	80000	0	0	4970209			
14	Total	57475604	31258925	203791850	3897970	3543570	224900	321000	4527047	138811	0	359380071			

TABLE- 70
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (MOKOKCHUNG 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	177759468	191200	4023297	181973965
2. Construction (2059, 2216, 3054)	171762591	0	62500	171825091
3. Water supply (2215.01)	226000	0	200330	426330
4. Other Services	1602500	191200	1086887	2880587
I. a) Education (3.2)	1576000	190000	881167	2647167
b) Medical & Public Health (4.2)	26500	1200	154720	182420
c) Sanitation (2215.02)	0	0	51000	51000
5. Sub-Total (2 to 4)	173591091	191200	1349717	175132008
6. Public Administration & Defence (1-5)	4168377	0	2673580	6841957

TABLE - 71
CAPITAL FORMATION ADMINISTRATION (MOKOKCHUNG 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		33143776	52021989	42413772	9547889	3803550	90200	0	1880851	142902027	270000	0	143172027
2. Construction		0	1726010	1378670	5325789	0	0	0	87000	8517469	0	0	8517469
3. Water Supply		0	100000	15276345	60000	519500	0	0	0	15955845	0	0	15955845
4. Other Services		16560164	990725	6691598	656400	649000	90200	0	0	25638087	0	0	25638087
I. a) Education		16038864	532925	3159946	78000	649000	90200	0	0	20548935	0	0	20548935
b) Medical & Public Health		0	172500	648112	0	0	0	0	0	820612	0	0	820612
c) Sanitation		521300	285300	2883540	578400	0	0	0	0	4268540	0	0	4268540
5. Sub-Total (2 to 4)		16560164	2816735	23346613	6042189	1168500	90200	0	87000	50111401	0	0	50111401
6. Public Administration & Defence (1-5)		16583612	49205254	19067159	3505700	2635050	0	0	1793851	92790626	270000	0	93060626

TABLE - 72
ECONOMIC CUM PURPOSE CLASSIFICATION (MOKOKCHUNG 2012-13) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	4058377	1998955	430000	0	2750384	2456178	984200	1017269	0	0	70000	0	350000	15993612
2	Education Services	1576000	494200	386967	190000	1530972	889180	0	541436	27400	0	0	0	0	16038864
3	Health services	26500	34960	119760	1200	756311	159705	16500	675700	0	0	0	0	0	0
4	Social Security & welfare Services	0	28000	0	0	293155	0	0	30000	73000	0	0	0	0	60000
5	Cultural, Recreational & Religious Services	0	0	0	0	902431	70000	0	172000	228810	0	0	0	0	530000
6	Agriculture, Forestry, Fishing & Hunting	0	94500	8000	0	450827	53000	95000	232250	0	0	0	0	0	0
7	Electricity & Gas	0	26125	0	0	55584	0	0	243786	0	0	0	0	0	0
8	Water Supply	226000	200330	0	0	799540	256000	85000	913176	0	0	0	0	0	0
9	Transport	110000	5000	0	0	1045295	0	0	146720	0	0	0	0	0	0
10	Construction	0	62500	0	0	80000	83500	535000	143000	0	0	0	0	0	0
11	Environment Protection	0	81500	0	0	57767	0	0	235500	0	0	0	0	0	0
12	Relief on calamities	0	0	1500	0	50000	2000000	0	0	0	0	0	0	0	0
13	Sanitation	0	51000	0	0	307500	0	15000	426590	0	0	0	0	0	521300
14	Total	5996877	3077070	946227	191200	9079766	5967563	1730700	4777427	329210	0	70000	0	350000	33143776

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TABLE - 72
ECONOMIC CUM PURPOSE CLASSIFICATION (MOKOKCHUNG 2012-13) (in ₹)

Sl.No	Purpose	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	38711722	13802462	52702506	3154500	2381050	0	0	0	121000	0	140982215
2	Education Services	532925	3159946	2675320	78000	649000	90200	0	0	0	0	28860410
3	Health services	172500	648112	0	0	0	0	0	0	0	0	2611248
4	Social Security & welfare Services	188380	462500	0	0	1000	0	0	0	30000	0	1166035
5	Cultural, Recreational & Religious Services	140000	2473660	0	0	0	0	0	30000	33000	0	4579901
6	Agriculture, Forestry, Fishing & Hunting	10165152	1311157	4039585	20000	20000	0	0	1616251	0	0	18105722
7	Electricity & Gas	0	12680	0	0	193000	0	0	0	0	0	531175
8	Water Supply	100000	15276345	1797000	60000	519500	0	0	0	6000	0	20238891
9	Transport	0	29000	0	331200	40000	0	0	0	0	0	1707215
10	Construction	1726010	1378670	109778180	5325789	0	0	0	87000	0	0	119199649
11	Environment Protection	0	975700	240000	0	0	0	0	147600	0	0	1738067
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	2051500
13	Sanitation	285300	2883540	530000	578400	0	0	0	0	0	0	5598630
14	Total	52021989	42413772	171762591	9547889	3803550	90200	0	1880851	190000	0	347370658

TABLE - 73
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (MON) (in ₹)

Receipts		Expenditure					
Items	2010-11	2011-12	2012-13	Items	2010-11	2011-12	2012-13
1. Income from entrepreneurship and property	211169	776560	1291176	1. Total consumption expenditure	30136677	31798915	34431409
1.1 Profits (DCUs)	0	0	0	1.1 Compensation of employees	13106195	12749171	14081414
1.2 Income from property	211169	776560	1291176	a) salaries, wages and Benefits	13106195	12718771	14081414
1.2.1 Net interest received	136169	696302	1225176	b) pension	0	30400	0
1.2.2 Other Property Receipts	75000	80258	66000	1.2 Net purchase of commodities and services	17030482	19049744	20349995
2. Total tax revenue	66560	132494	153604	a) purchases	12471214	12568996	13886715
2.1 Total Direct Taxes	6560	0	0	b) maintenance	5097368	7046248	7181130
a) Land Revenue	0	0	0	c) less sales	538100	565500	717850
b) Other Direct Taxes	6560	0	0	2. Net interest paid to	1565911	206009	156552
2.2 Total Indirect Taxes	60000	132494	153604	2.1 Public Authorities	1565911	206009	156552
a) stamp duty	0	0	0	a) Centre	0	0	0
b) Other Taxes and Duties	60000	132494	153604	b) States	0	0	0
3. Fees & Miscellaneous Receipts	1642900	1675550	1901100	c) Other	1565911	206009	156552
4. Total transfers	321767121	356924281	379433777	2.2 less Commercial Interest	0	0	0
4.1 Current transfer	23997143	21977173	21643152	3. Subsidies	0	0	0
a) Centre	568000	368000	407500	4 Total Current Transfers	1100874	993900	1421500
b) States	21284974	19050583	18181252	5. Total current expenditure (1+2+3+4)	32803462	32998824	36009461
c) Others	2144169	2558590	3054400	6. Surplus on current account	290884288	326510061	346770196
4.2 Capital Transfer	297769978	334947108	357790625				
a) Centre	252708945	281149429	306901808				
b) States	40347003	45469899	43756462				
c) Others	4714030	8327780	7132355				
Total Receipts (1+2+3+4)	323687750	359508885	382779657				

TABLE - 74
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (MON) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	139158184	137998136	148006770
2. Net purchase of physical assets	6057500	13628682	13693000
2.1 Second hand assets	217500	80000	218000
2.2 Land	5840000	13548682	13475000
3. Change in Stock	0	0	0
4. Capital transfers	765000	300000	1200000
5. Total (1 to 4)	145980684	151926818	162899770
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	290884288	326510061	346770196
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	-90530	752095	-150999
14. Other liabilities	44340	-5420760	-6566243
14.1 net extra budgetary borrowings	44340	-5420760	-6566243
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	290838098	321841396	340052954

TABLE - 75
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (MON 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	3101284420	0	7449459	3108733879
2. Construction (2059, 2216, 3054)	3095627684	0	0	3095627684
3. Water supply (2215.01)	0	0	172000	172000
4. Other Services	1416435	0	2648374	4064809
I. a) Education (3.2)	1178902	0	1780574	2959476
b) Medical & Public Health (4.2)	237533	0	826800	1064333
c) Sanitation (2215.02)	0	0	41000	41000
5. Sub-Total (2 to 4)	3097044119	0	2820374	3099864493
6. Public Administration & Defence (1-5)	4240301	0	4629085	8869386

TABLE - 76
CAPITAL FORMATION ADMINISTRATION (MON 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		59580160	51165684	36997100	14199000	10566700	180000	2119000	4333000	179140644	217500	0	179358144
2. Construction		0	0	0	0	0	0	0	0	0	0	0	0
3. Water Supply		0	100000	4035300	143000	234000	0	0	0	4512300	0	0	4512300
4. Other Services		24365160	2382500	5155500	2611000	636000	170000	0	150000	35470160	0	0	35470160
I. a) Education		18584160	1222000	2731500	858000	266000	170000	0	0	23831660	0	0	23831660
b) Medical & Public Health		5761000	810500	1163000	1743000	50000	0	0	0	9527500	0	0	9527500
c) Sanitation		20000	350000	1261000	10000	320000	0	0	150000	2111000	0	0	2111000
5. Sub-Total (2 to 4)		24365160	2482500	9190800	2754000	870000	170000	0	150000	39982460	0	0	39982460
6. Public Administration & Defence (1-5)		35215000	48683184	27806300	11445000	9696700	10000	2119000	4183000	139158184	217500	0	139375684

TABLE - 77
BORROWING ACCOUNT (MON) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	323687750	359508885	382779657	314952390	351678800	372423094
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	937990	193527	90530	185895	344526
Total	0	937990	193527	90530	185895	344526
Net receipts	-90530	752095	-150999	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	6810935	220000	1947281	0	50000	48593
3. Reserve funds	0	151335	75380	0	0	0
4. Deposits & Advances	1326168	1422385	1470065	4041945	4209623	7241225
5. Suspense & Miscellaneous	0	0	0	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	8135239	11906532	14610637			
8. Funds Rev A/C (Other Funds)	0	0	0	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	16272342	13700252	18103363	16228002	19121012	24669606
Net receipts	44340	-5420760	-6566243	0	0	0
Total excluding Funds	339960092	374147127	401076547	331270922	370985707	397437226

TABLE - 78
ECONOMIC CUM PURPOSE CLASSIFICATION (MON 2010-11) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (g)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Asset (Psh)	Construction of Building (Bo)
1	General Public services	688000	635200	1847000	0	4622000	609200	200000	1630000	0	0	3131822	4380000	300000	46874000
2	Education Services	830000	922160	1255458	0	2829840	280000	521400	1087796	0	0	0	0	0	11496000
3	Health services	0	927000	513000	0	1492000	54000	0	290000	0	0	0	0	0	6696000
4	Social Security & welfare Services	5474232	210000	1967000	0	3816000	0	200000	399000	0	0	0	0	100000	846000
5	Cultural, Recreational & Religious Services	0	491000	808000	0	2788000	138000	228000	734000	0	0	0	0	0	7630000
6	Agriculture, Forestry, Fishing & Hunting	0	254000	197000	0	1218000	0	144000	321000	0	0	0	0	35000	0
7	Electricity & Gas	0	657520	170000	0	1229640	0	0	238000	0	0	0	0	0	0
8	Water Supply	0	338000	0	0	788800	0	14000	470000	0	0	0	0	0	0
9	Transport	0	94000	0	0	254000	0	0	20000	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	0	194000	0	0	752000	0	0	166000	0	0	0	0	0	0
12	Relief on calamities	0	16000	0	0	388000	0	100000	90000	0	0	0	0	0	0
13	Sanitation	0	0	0	0	301000	0	0	410000	0	0	0	300000	0	40000
14	Total	6992232	4738880	6757458	0	20479280	1081200	1407400	5855796	0	0	3131822	4680000	435000	73582000

TABLE - 78
ECONOMIC CUM PURPOSE CLASSIFICATION (MON 2010-11) (in ₹)

Sl.No	Purpose	Economics													TOTAL	
		15	16	17	18	19	20	21	22	23	24	25				
1	General Public services	33300000	29050000	116074228	11282000	14738000	20000	3786000	6222000	0	0	279389450				
2	Education Services	2044000	3663000	3386000	1716000	532000	340000	0	0	0	0	30903654				
3	Health services	761000	2126000	1152400	486000	100000	0	0	0	0	0	14597400				
4	Social Security & welfare Services	80000	2444000	843000	452000	444000	0	0	0	0	0	17275232				
5	Cultural, Recreational & Religious Services	310000	3442000	1924000	898000	211400	0	0	0	0	0	19602400				
6	Agriculture, Forestry, Fishing & Hunting	4363000	3350000	1876600	364000	220000	0	440000	1414000	30000	0	14226600				
7	Electricity & Gas	0	1602000	606000	110000	290000	0	0	0	0	0	4903160				
8	Water Supply	200000	3399000	997600	286000	468000	0	0	0	0	0	6961400				
9	Transport	1170000	602400	338000	100000	20000	0	0	0	0	0	2598400				
10	Construction	0	0	0	0	0	0	0	0	0	0	0				
11	Environment Protection	1232000	1714000	500000	310000	10000	0	12000	0	0	0	4890000				
12	Relief on calamities	1140000	1462000	90000	50000	120000	0	0	0	0	0	3456000				
13	Sanitation	600000	1622000	50000	20000	40000	0	0	0	0	0	3383000				
14	Total	45200000	54476400	127837828	16074000	17193400	360000	4238000	7636000	30000	0	402186696				

TABLE - 79
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (MON 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	118627661	30400	6606410	125264471
2. Construction (2059, 2216, 3054)	112515300	0	0	112515300
3. Water supply (2215.01)	0	0	175000	175000
4. Other Services	1429408	0	2677240	4106648
I. a) Education (3.2)	1137075	0	1832940	2970015
b) Medical & Public Health (4.2)	292333	0	838300	1130633
c) Sanitation (2215.02)	0	0	6000	6000
5. Sub-Total (2 to 4)	113944708	0	2852240	116796948
6. Public Administration & Defence (1-5)	4682953	30400	3754170	8467523

TABLE - 80
CAPITAL FORMATION ADMINISTRATION (MON 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		62239248	46070036	52219210	13495000	12068000	94000	1578000	3907000	191670494	80000	0	191750494
2. Construction		0	0	0	0	0	0	0	0	0	0	0	0
3. Water Supply		0	150000	6209500	179000	91000	0	0	0	6629500	0	0	6629500
4. Other Services		34271248	2201000	6061610	3403000	1017000	89000	0	0	47042858	0	0	47042858
I. a) Education		27650248	1311000	2070000	2472000	844000	89000	0	0	34436248	0	0	34436248
b) Medical & Public Health		6371000	714000	2213610	342000	83000	0	0	0	9723610	0	0	9723610
c) Sanitation		250000	176000	1778000	589000	90000	0	0	0	2883000	0	0	2883000
5. Sub-Total (2 to 4)		34271248	2351000	12271110	3582000	1108000	89000	0	0	53672358	0	0	53672358
6. Public Administration & Defence (1-5)		27968000	43719036	39948100	9913000	10960000	5000	1578000	3907000	137998136	80000	0	138078136

TABLE - 81
ECONOMIC CUM PURPOSE CLASSIFICATION (MON 2011 -12) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	1403835	360700	658700	0	3010800	611500	454748	1409500	0	0	206009	4557682	80000	25748500
2	Education Services	1137075	728540	1104400	0	1683230	395200	216000	701000	56000	0	0	3000000	0	27650248
3	Health services	292333	403300	435000	0	890000	68000	28000	227000	0	0	0	5700000	0	6371000
4	Social Security & welfare Services	3279118	142800	906000	30400	1768400	37000	15000	354100	932900	0	0	0	0	324000
5	Cultural, Recreational & Religious Services	0	322200	529800	0	2139700	68500	108000	622200	5000	0	0	150000	0	1620500
6	Agriculture, Forestry, Fishing & Hunting	0	131000	123470	0	700000	0	280000	227500	0	0	0	21000	0	100000
7	Electricity & Gas	0	338500	85000	0	712766	0	0	186000	0	0	0	0	0	0
8	Water Supply	0	175000	0	0	480500	0	0	329000	0	0	0	0	0	0
9	Transport	0	46000	0	0	423100	0	20000	75000	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	0	99000	0	0	354500	0	10000	204000	0	0	0	0	0	0
12	Relief on calamities	0	11000	0	0	240000	0	0	140000	0	0	0	0	0	175000
13	Sanitation	0	6000	0	0	166000	0	0	259000	0	0	0	120000	0	250000
14	Total	6112361	2764040	3842370	30400	12568996	1180200	11317484	734300	993900	0	206009	13548682	80000	62239248

TABLE - 81
ECONOMIC CUM PURPOSE CLASSIFICATION (MON 2011-12) (in ₹)

Sl.No	Purpose	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	34632036	24434000	91493934	6155000	8951000	5000	1410000	3014000	0	0	208596944
2	Education Services	1311000	2070000	9467200	2472000	844000	89000	0	0	0	0	52924893
3	Health services	714000	2213610	2236000	342000	83000	0	0	0	0	0	20003243
4	Social Security & welfare Services	31000	1233000	605000	215000	74000	0	0	0	0	0	9947718
5	Cultural, Recreational & Religious Services	322000	8171000	2949000	383000	202000	0	0	0	0	0	17592900
6	Agriculture, Forestry, Fishing & Hunting	7350000	2030000	2539000	288000	585000	0	168000	565000	0	0	15107970
7	Electricity & Gas	0	1236000	577000	232000	1038000	0	0	0	0	0	4405266
8	Water Supply	150000	6209500	1676166	179000	91000	0	0	0	0	0	9290166
9	Transport	540000	164500	120000	2485000	40000	0	0	0	0	0	3913600
10	Construction	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	475000	2144600	606000	135000	70000	0	0	328000	0	0	4426100
12	Relief on calamities	369000	535000	15000	20000	0	0	0	0	300000	0	1805000
13	Sanitation	176000	1778000	231000	589000	90000	0	0	0	0	0	3665000
14	Total	46070036	52219210	112515300	13495000	12068000	94000	1578000	3907000	300000	0	351678800

TABLE - 82
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (MON 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	127673527	0	7858600	135532127
2. Construction (2059, 2216, 3054)	121450713	0	0	121450713
3. Water supply (2215.01)	0	0	180700	180700
4. Other Services	1444136	0	3260680	4704816
I. a) Education (3.2)	1136936	0	2444480	3581416
b) Medical & Public Health (4.2)	307200	0	816200	1123400
c) Sanitation (2215.02)	0	0	0	0
5. Sub-Total (2 to 4)	122894849	0	3441380	126336229
6. Public Administration & Defence (1-5)	4778678	0	4417220	9195898

TABLE - 83
CAPITAL FORMATION ADMINISTRATION (MON 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		68239570	46447000	49679000	14433000	13675500	102500	2155000	4620500	199352070	218000	0	199570070
2. Construction		0	0	0	0	0	0	0	0	0	0	0	0
3. Water Supply		0	320000	5554000	303000	221000	0	0	0	6398000	0	0	6398000
4. Other Services		31096000	2010800	5995000	4270000	1380000	95500	0	100000	44947300	0	0	44947300
I. a) Education		22073000	690800	2486000	2429000	610000	95500	0	0	28384300	0	0	28384300
b) Medical & Public Health		8628000	580000	1598000	1821000	355000	0	0	0	12982000	0	0	12982000
c) Sanitation		395000	740000	1911000	20000	415000	0	0	100000	3581000	0	0	3581000
5. Sub-Total (2 to 4)		31096000	2330800	11549000	4573000	1601000	95500	0	100000	51345300	0	0	51345300
6. Public Administration & Defence (1-5)		37143570	44116200	38130000	9860000	12074500	7000	2155000	4520500	148006770	218000	0	148224770

TABLE - 84
ECONOMIC CUM PURPOSE CLASSIFICATION (MON 2012-13) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	1405526	417200	781380	0	3629900	429000	804000	1575000	0	0	156552	3915000	180000	31584070
2	Education Services	1136936	734580	1709900	0	1753759	272000	200500	774500	152000	0	0	5860000	0	22073000
3	Health services	307200	479700	336500	0	873350	52500	15000	236500	19000	0	0	3000000	0	8628000
4	Social Security & welfare Services	3373152	107400	1334600	0	2051200	53000	42000	262000	1229500	0	0	0	30000	1180000
5	Cultural, Recreational & Religious Services	0	304400	528000	0	2429500	84000	102000	393000	21000	0	0	0	0	1159500
6	Agriculture, Forestry, Fishing & Hunting	0	139300	113000	0	622100	20000	200500	94000	0	0	0	0	8000	2150000
7	Electricity & Gas	0	351440	95000	0	839536	21000	0	234130	0	0	0	0	0	220000
8	Water Supply	0	180700	0	0	478900	500	0	213000	0	0	0	0	0	0
9	Transport	0	28000	0	0	392800	0	10000	64000	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	0	175500	0	0	322000	0	5000	545000	0	0	0	0	0	0
12	Relief on calamities	0	42000	0	0	285500	0	0	134000	0	0	0	0	0	850000
13	Sanitation	0	0	0	0	208170	0	18000	327000	0	0	0	700000	0	395000
14	Total	6222814	2960220	4898380	0	13886715	932000	1397000	4852130	1421500	0	156552	13475000	218000	68239570

TABLE - 85
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (PEREN) (in ₹)

Receipts		Expenditure					
		2010-11	2011-12	2012-13	Items	2010-11	2011-12
1. Income from entrepreneurship and property	407161	411243	440517	1. Total consumption expenditure	30493484	39713497	31529827
1.1 Profits (DCUs)	0	0	0	1.1 Compensation of employees	24842697	31256323	28474987
1.2 Income from property	407161	411243	440517	a) salaries, wages and Benefits	24842697	31256323	28474987
1.2.1 Net interest received	10561	10543	12302	b) pension	0	0	0
1.2.2 Other Property Receipts	396600	400700	428215	1.2 Net purchase of commodities and services	5650787	8457174	3054840
2. Total tax revenue	148200	148887	170085	a) purchases	3158265	3208133	3713219
2.1 Total Direct Taxes	15000	15400	33120	b) maintenance	6171965	10350263	4363973
a) Land Revenue	0	0	0	c) less sales	3679443	5101222	5022352
b) Other Direct Taxes	15000	15400	33120	2. Net interest paid to	0	0	0
2.2 Total Indirect Taxes	133200	133487	136965	2.1 Public Authorities	0	0	0
a) stamp duty	0	0	0	a) Centre	0	0	0
b) Other Taxes and Duties	133200	133487	136965	b) States	0	0	0
3. Fees & Miscellaneous Receipts	3762223	5167722	5394644	c) Other	0	0	0
4. Total transfers	99454443	104798669	91016447	2.2 less Commercial Interest	0	0	0
4.1 Current transfer	3517193	3647225	3547193	3. Subsidies	0	0	0
a) Centre	0	0	240000	4 Total Current Transfers	911142	1288773	1367988
b) States	1985792	2259443	1490255	5. Total current expenditure (1+2+3+4)	31404626	41002270	32897815
c) Others	1531401	1387782	1816938	6. Surplus on current account	72367401	69524251	64123878
4.2 Capital Transfer	95937250	101151444	87469254				
a) Centre	85177041	90751771	77211988				
b) States	10425959	9379722	8490986				
c) Others	334250	1019951	1766280				
Total Receipts (1+2+3+4)	103772027	110526521	97021693				

TABLE - 86
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (PEREN) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	31251517	30981660	32977571
2. Net purchase of physical assets	384000	3660000	457000
2.1 Second hand assets	15000	120000	110000
2.2 Land	369000	3540000	347000
3. Change in Stock	0	0	0
4. Capital transfers	500000	406440	178000
5. Total (1 to 4)	32135517	35048100	33612571
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	72367401	69524251	64123878
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	-46400	-82400	-110400
14. Other liabilities	-55010	-1528791	-3745188
14.1 net extra budgetary borrowings	-55010	-1528791	-3745188
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	72265991	67913060	60268290

TABLE - 87
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (PEREN 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	35597088	0	3638483	39235571
2. Construction (2059, 2216, 3054)	31461589	0	0	31461589
3. Water supply (2215.01)	0	0	28700	28700
4. Other Services	3625748	0	464118	4089866
I. a) Education (3.2)	2610320	0	167247	2777567
b) Medical & Public Health (4.2)	1015428	0	202871	1218299
c) Sanitation (2215.02)	0	0	94000	94000
5. Sub-Total (2 to 4)	35087337	0	492818	35580155
6. Public Administration & Defence (1-5)	509751	0	3145665	3655416

TABLE - 88
CAPITAL FORMATION ADMINISTRATION (PEREN 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Gross Capital Formation
1. Total		16846191	8974880	10958019	3150000	1897600	20560	0	675355	42522605	15000	42537605
2. Construction		0	0	10000	0	0	0	0	0	10000	15000	25000
3. Water Supply		10500	0	1090445	0	115000	0	0	0	1215945	0	1215945
4. Other Services		8848763	40000	902270	50000	106850	17560	0	79700	10045143	0	10045143
I. a) Education		7879693	40000	645270	50000	106850	17560	0	75200	8814573	0	8814573
b) Medical & Public Health		969070	0	34000	0	0	0	0	4500	1007570	0	1007570
c) Sanitation		0	0	223000	0	0	0	0	0	223000	0	223000
5. Sub-Total (2 to 4)		8859263	40000	2002715	50000	221850	17560	0	79700	11271088	15000	11286088
6. Public Administration & Defence (1-5)		7986928	8934880	8955304	3100000	1675750	3000	0	595655	31251517	0	31251517

TABLE - 89
BORROWING ACCOUNT (PEREN) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	103772027	110526521	97021693	92883548	107139366	94730301
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	0	0	46400	82400	110400
Total	0	0	0	46400	82400	110400
Net receipts	-46400	-82400	-110400	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	0	0	460000	0	0	241925
3. Reserve funds	48700	908	18027	0	0	0
4. Deposits & Advances	2318753	834854	892584	10000	37000	132000
5. Suspense & Miscellaneous	0	0	24000	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	5319174	7564138	9547614	7731637	9891691	14313488
8. Funds Rev A/C (Other Funds)	0	0	0	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	7686627	8399900	10942225	7741637	9928691	14687413
Net receipts	-55010	-1528791	-3745188	0	0	0
Total excluding Funds	111458654	118926421	107963918	100671585	117150457	109528114

TABLE - 90
ECONOMIC CUM PURPOSE CLASSIFICATION (PEREN 2010-11) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)	Construction of Building (Bo)
1	General Public services	455751	2910230	0	0	979270	847100	2919214	153500	360027	0	0	289000	0	7766928
2	Education Services	2610320	135947	31300	0	725035	265546	23100	115066	12500	0	0	0	0	7879693
3	Health services	1015428	22251	180620	0	358139	63400	0	47430	0	0	0	0	0	969070
4	Social Security & welfare Services	54000	558	0	0	0	0	0	0	25000	0	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	0	0	45340	0	0	0	0	0	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	130500	0	0	288000	10000	22000	93935	0	0	0	0	0	0
7	Electricity & Gas	0	75627	21600	0	369311	0	0	363350	491515	0	0	0	0	0
8	Water Supply	0	28700	0	0	184000	0	0	108144	0	0	0	0	0	10500
9	Transport	0	0	0	0	50000	0	0	0	0	0	0	0	0	0
10	Construction	17068715	0	0	0	0	0	0	1052000	0	0	0	0	15000	0
11	Environment Protection	0	0	0	0	15000	0	0	20050	0	0	0	0	0	0
12	Relief on calamities	0	7150	0	0	0	0	0	0	22100	0	0	0	0	220000
13	Sanitation	0	94000	0	0	144170	0	17500	50630	0	0	0	80000	0	0
14	Total	21204214	3404963	233520	0	3158265	1186046	2981814	2004105	911142	0	0	369000	15000	16846191

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TABLE - 90
ECONOMIC CUM PURPOSE CLASSIFICATION (PEREN 2010-11) (in ₹)

Sl.No	Purpose	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Gao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	8674380	3105770	27852289	1600000	675750	3000	0	30750	0	0	58622959
2	Education Services	40000	645270	1386200	50000	106850	17560	0	75200	0	0	14119587
3	Health services	0	34000	350000	0	0	0	0	4500	0	0	3044838
4	Social Security & welfare Services	60500	177500	50000	0	0	0	0	0	0	0	367558
5	Cultural, Recreational & Religious Services	0	4011000	1263000	0	0	0	0	0	0	0	5319340
6	Agriculture, Forestry, Fishing & Hunting	200000	961034	150000	0	200000	0	0	514905	0	0	2570374
7	Electricity & Gas	0	350000	30100	0	800000	0	0	0	0	0	2501503
8	Water Supply	0	1090445	150000	0	115000	0	0	0	0	0	1686789
9	Transport	0	0	0	1500000	0	0	0	0	0	0	1550000
10	Construction	0	10000	0	0	0	0	0	0	0	0	18145715
11	Environment Protection	0	350000	150000	0	0	0	0	50000	0	0	585050
12	Relief on calamities	0	0	80000	0	0	0	0	0	500000	0	829250
13	Sanitation	0	223000	0	0	0	0	0	0	0	0	609300
14	Total	8974880	10958019	31461589	3150000	1897600	20560	0	675355	500000	0	109952263

TABLE - 91
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (PEREN 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	43010263	0	4398704	47408967
2. Construction (2059, 2216, 3054)	37639209	0	0	37639209
3. Water supply (2215.01)	48000	0	109200	157200
4. Other Services	4852592	0	563423	5416015
I. a) Education (3.2)	3837864	0	330482	4168346
b) Medical & Public Health (4.2)	1014728	0	117691	1132419
c) Sanitation (2215.02)	0	0	115250	115250
5. Sub-Total (2 to 4)	42539801	0	672623	43212424
6. Public Administration & Defence (1-5)	470462	0	3726081	4196543

TABLE - 92
CAPITAL FORMATION ADMINISTRATION (PEREN 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		11242843	12633856	12843448	1400000	1993630	17050	205000	480963	40816790	120000	0	40936790
2. Construction		0	0	0	0	0	0	0	0	0	0	0	0
3. Water Supply		0	8550	1187068	0	56954	0	0	0	1252572	0	0	1252572
4. Other Services		5435378	955470	1866800	200000	54000	12050	0	58860	8582558	0	0	8582558
I. a) Education		4804858	292260	1162300	0	54000	12050	0	58860	6384328	0	0	6384328
b) Medical & Public Health		630520	383210	0	0	0	0	0	0	1013730	0	0	1013730
c) Sanitation		0	280000	704500	200000	0	0	0	0	1184500	0	0	1184500
5. Sub-Total (2 to 4)		5435378	964020	3053868	200000	110954	12050	0	58860	9835130	0	0	9835130
6. Public Administration & Defence (1-5)		5807465	11669836	9789580	1200000	1882676	5000	205000	422103	30981660	120000	0	31101660

TABLE - 93
ECONOMIC CUM PURPOSE CLASSIFICATION (PEREN 2011 -12) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	396462	3445420	21000	0	1016261	211625	2820705	2292340	391173	0	0	0	120000
2	Education Services	3837864	285162	45320	0	758211	2087175	0	159390	0	0	0	3000000	0
3	Health services	1014728	62471	55220	0	405070	75250	11700	29800	0	0	0	500000	0
4	Social Security & welfare Services	54000	588	0	0	8000	150000	0	0	25000	0	0	17000	0
5	Cultural, Recreational & Religious Services	0	0	0	0	46200	200000	0	0	0	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	20000	99513	10300	0	158067	0	60000	816120	0	0	0	0	0
7	Electricity & Gas	0	78660	21600	0	276310	0	0	206108	757600	0	0	0	0
8	Water Supply	48000	109200	0	0	366670	0	0	273650	25000	0	0	0	0
9	Transport	0	0	0	0	46400	0	0	0	0	0	0	0	0
10	Construction	21486565	0	0	0	0	500000	0	210000	0	0	0	0	0
11	Environment Protection	0	0	0	0	28624	0	0	0	60000	0	0	0	0
12	Relief on calamities	0	0	49000	0	0	0	0	0	30000	0	0	0	0
13	Sanitation	0	115250	0	0	98320	0	0	246400	0	0	0	23000	0
14	Total	26857619	4196264	202440	0	3208133	3224050	2892405	4233808	1288773	0	0	3540000	120000

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TABLE - 93
ECONOMIC CUM PURPOSE CLASSIFICATION (PEREN 2011-12) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	TOTAL
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (To)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	25
1	General Public services	5627015	10895456	8513580	34798308	1200000	237600	5000	0	85250	50000	0	72127195
2	Education Services	4804858	292260	1162300	1367301	0	54000	12050	0	58860	0	0	17924751
3	Health services	630520	383210	0	155000	0	0	0	0	0	0	0	3322969
4	Social Security & welfare Services	180450	400000	70000	180000	0	80300	0	0	0	0	0	1165338
5	Cultural, Recreational & Religious Services	0	0	342000	58600	0	300000	0	0	0	0	0	946800
6	Agriculture, Forestry, Fishing & Hunting	0	320280	804000	226000	0	41000	0	205000	216853	106440	0	3083573
7	Electricity & Gas	0	54100	60000	0	0	1223776	0	0	0	0	0	2678154
8	Water Supply	0	8550	1187068	704000	0	56954	0	0	0	0	0	2779092
9	Transport	0	0	0	0	0	0	0	0	0	0	0	46400
10	Construction	0	0	0	0	0	0	0	0	0	0	0	22196565
11	Environment Protection	0	0	0	0	0	0	0	0	120000	0	0	208624
12	Relief on calamities	0	0	0	0	0	0	0	0	0	250000	0	329000
13	Sanitation	0	280000	704500	150000	200000	0	0	0	0	0	0	1817470
14	Total	11242843	12633856	12843448	37639209	1400000	1993630	17050	205000	480963	406440	0	128625931

TABLE - 94
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (PEREN 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	38911421	0	3716464	42627885
2. Construction (2059, 2216, 3054)	33939033	0	0	33939033
3. Water supply (2215.01)	60000	0	169860	229860
4. Other Services	4455292	0	538248	4993540
I. a) Education (3.2)	3445564	0	383617	3829181
b) Medical & Public Health (4.2)	1009728	0	77131	1086859
c) Sanitation (2215.02)	0	0	77500	77500
5. Sub-Total (2 to 4)	38454325	0	708108	39162433
6. Public Administration & Defence (1-5)	457096	0	3008356	3465452

TABLE - 95
CAPITAL FORMATION ADMINISTRATION (PEREN 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		15960530	12435004	9217824	2550000	870138	41300	311000	636440	42022236	110000	0	42132236
2. Construction		0	0	140000	0	0	0	0	0	140000	0	0	140000
3. Water Supply		0	25000	1004400	0	109000	0	0	0	1138400	0	0	1138400
4. Other Services		4672131	871250	1919424	20000	214400	38300	0	30760	7766265	0	0	7766265
I. a) Education		4630131	806250	1350724	20000	128400	38300	0	30760	7004565	0	0	7004565
b) Medical & Public Health		42000	65000	524500	0	86000	0	0	0	717500	0	0	717500
c) Sanitation		0	0	44200	0	0	0	0	0	44200	0	0	44200
5. Sub-Total (2 to 4)		4672131	896250	3063824	20000	323400	38300	0	30760	9044665	0	0	9044665
6. Public Administration & Defence (1-5)		11288399	11538754	6154000	2530000	546738	3000	311000	605680	32977571	110000	0	33087571

TABLE - 96
ECONOMIC CUM PURPOSE CLASSIFICATION (PEREN 2012-13) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	340546	2717216	1600	0	1373351	48290	650430	169360	369730	0	0	310000	60000
2	Education Services	3445564	376117	7500	0	703811	730755	7500	363892	0	0	0	0	0
3	Health services	1009728	53751	23380	0	395486	23010	12000	104323	0	0	0	0	0
4	Social Security & welfare Services	110000	24405	0	0	30000	0	0	0	25000	0	0	17000	0
5	Cultural, Recreational & Religious Services	0	0	0	0	63840	0	0	0	0	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	6550	86500	0	0	253313	0	241600	813200	0	0	0	0	50000
7	Electricity & Gas	0	157035	21600	0	698646	0	0	209670	898258	0	0	0	0
8	Water Supply	60000	169860	0	0	102512	0	0	364303	40000	0	0	0	0
9	Transport	0	0	0	0	5400	0	0	10000	0	0	0	0	0
10	Construction	19786135	0	0	0	0	300000	0	40000	0	0	0	0	0
11	Environment Protection	0	0	0	0	14500	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	35000	0	0	0	0
13	Sanitation	0	77500	0	0	72360	0	12000	263640	0	0	0	20000	0
14	Total	24758523	3662384	54080	0	3713219	1102055	923530	2338388	1367988	0	0	347000	110000

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TABLE - 96
ECONOMIC CUM PURPOSE CLASSIFICATION (PEREN 2012-13 (in ₹))

SI.No	Purpose	Economics														TOTAL
		14	15	16	17	18	19	20	21	22	23	24	25			
		Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock				
1	General Public services	11014349	6471979	4014000	28154235	2500000	100000	3000	0	53000	88000	0	58439086			
2	Education Services	4630131	806250	1350724	2746656	20000	128400	38300	0	30760	0	0	15386360			
3	Health services	42000	65000	524500	150000	0	86000	0	0	0	0	0	2489178			
4	Social Security & welfare Services	274050	0	0	100000	0	0	0	0	2680	0	0	583135			
5	Cultural, Recreational & Religious Services	0	550000	1100000	400000	0	0	0	0	0	0	0	2113840			
6	Agriculture, Forestry, Fishing & Hunting	0	4476775	756000	2288142	30000	219000	0	311000	450000	90000	0	10072080			
7	Electricity & Gas	0	0	284000	100000	0	77738	0	0	0	0	0	2446947			
8	Water Supply	0	25000	1004400	0	0	109000	0	0	0	0	0	1875075			
9	Transport	0	40000	0	0	0	150000	0	0	0	0	0	205400			
10	Construction	0	0	140000	0	0	0	0	0	0	0	0	20266135			
11	Environment Protection	0	0	0	0	0	0	0	0	100000	0	0	114500			
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	35000			
13	Sanitation	0	0	44200	0	0	0	0	0	0	0	0	489700			
14	Total	15960530	12435004	9217824	33939033	2550000	870138	41300	311000	636440	178000	0	114516436			

TABLE - 97
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (PHEK) (in ₹)

Items	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
1. Income from entrepreneurship and property	577412	658815	705596	33418303	34435944	25266141
1.1 Profits (DCUs)	0	0	0	21504595	16235753	11058967
1.2 Income from property	577412	658815	705596	21184095	16093373	10978967
1.2.1 Net interest received	160742	148445	114446	320500	142380	80000
1.2.2 Other Property Receipts	416670	510370	591150	11913708	18200191	14207174
2. Total tax revenue	2760292	3438677	3340840	7829084	9972749	6218020
2.1 Total Direct Taxes	647500	467500	786050	7735570	10800462	11030094
a) Land Revenue	0	0	0	3650946	2573020	3040940
b) Other Direct Taxes	647500	467500	786050	118240	179299	124340
2.2 Total Indirect Taxes	2112792	2971177	2554790	118240	179299	124340
a) stamp duty	0	0	0	0	0	0
b) Other Taxes and Duties	2112792	2971177	2554790	0	0	0
3. Fees & Miscellaneous Receipts	3841996	2724680	3259790	118240	179299	124340
4. Total transfers	362263078	417385643	290646266	0	0	0
4.1 Current transfer	20862706	20148425	14054470	0	21500	25000
a) Centre	15183271	14831231	7397292	1012900	1634355	1664664
b) States	650463	492349	816235	34549443	36271098	27080145
c) Others	5028972	4824845	5840943	334893335	387936717	270872347
4.2 Capital Transfer	341400372	397237218	276591796			
a) Centre	305947274	356726153	243875170			
b) States	28721051	32756132	25049115			
c) Others	6732047	7754933	7667511			
Total Receipts (1+2+3+4)	369442778	424207815	297952492			

TABLE - 98
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (PHEK) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	132137130	145033688	70117838
2. Net purchase of physical assets	4126571	2069220	2804000
2.1 Second hand assets	334071	1533220	1099500
2.2 Land	3792500	536000	1704500
3. Change in Stock	137000	735700	803300
4. Capital transfers	4352739	5259613	7594777
5. Total (1 to 4)	140753440	153098221	79627143
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	334893335	387936717	270872347
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	0	-104200	0
14. Other liabilities	-3066873	16650942	5682821
14.1 net extra budgetary borrowings	-3066873	16650942	5682821
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	331826462	404483459	276555168

TABLE - 99
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (PHEK 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	149793279	320500	17690390	167804169
2. Construction (2059, 2216, 3054)	146299574	0	0	146299574
3. Water supply (2215.01)	278400	0	333800	612200
4. Other Services	1158280	0	793440	1951720
I. a) Education (3.2)	1070280	0	472140	1542420
b) Medical & Public Health (4.2)	5000	0	88000	93000
c) Sanitation (2215.02)	83000	0	233300	316300
5. Sub-Total (2 to 4)	147736254	0	1127240	148863494
6. Public Administration & Defence (1-5)	2057025	320500	16563150	18940675

TABLE - 100
CAPITAL FORMATION ADMINISTRATION (PHEK 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		20668509	86828593	39319349	1913043	1777556	617363	169750	1251000	152545163	334071	137000	153016234
2. Construction		0	2985410	410000	0	0	0	0	0	3395410	0	0	3395410
3. Water Supply		0	200000	1112450	0	0	0	0	840000	2152450	0	90000	2242450
4. Other Services		7881394	702540	5510727	175507	428252	112003	49750	0	14860173	26500	35000	14921673
I. a) Education		7541394	677040	2074260	144007	215252	107303	0	0	10759256	0	0	10759256
b) Medical & Public Health		340000	5000	827067	16500	72000	0	0	0	1260567	26500	35000	1322067
c) Sanitation		0	20500	2609400	15000	141000	4700	49750	0	2840350	0	0	2840350
5. Sub-Total (2 to 4)		7881394	3887950	7033177	175507	428252	112003	49750	840000	20408033	26500	125000	20559533
6. Public Administration & Defence (1-5)		12787115	82940643	32286172	1737536	1349304	505360	120000	411000	132137130	307571	12000	132456701

TABLE - 101
BORROWING ACCOUNT (PHEK) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	369442778	424207815	290598052	345761436	407723526	214621605
II. Borrowing at home	0	0	0	0	0	0
1. Internal dbt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	0	0	0	104200	0
Total	0	0	0	0	104200	0
Net receipts	0	-104200	0	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	0	0	190000	0	0	0
3. Reserve funds	0	0	0	0	0	0
4. Deposits & Advances	706150	87271	70000	640000	10000	234303
5. Suspense & Miscellaneous	0	0	30000	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	22586192	41878028	24790225	25719215	25304357	19163101
8. Funds Rev A/C (Other Funds)	0	0	0	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	23292342	41965299	25080225	26359215	25314357	19397404
Net receipts	-3066873	16650942	5682821	0	0	0
Total excluding Funds	392735120	466173114	315678277	372120651	433142083	220686373

TABLE - 102
ECONOMIC CUM PURPOSE CLASSIFICATION (PHEK 2010-11) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	1818525	8713853	192600	320500	2249600	725047	1184500	405036	40000	0	110000	1492500	407571
2	Education Services	1070280	161000	311140	0	791559	591549	0	30500	0	0	0	225000	0
3	Health services	5000	0	88000	0	700399	158500	0	54900	10000	0	0	0	26500
4	Social Security & welfare Services	0	6717717	221600	0	71775	42000	0	1484853	547400	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	25000	0	20000	372000	0	135000	127000	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	407000	0	0	279000	0	0	63321	0	0	0	0	0
7	Electricity & Gas	38500	71780	59600	0	863335	115600	0	567693	0	0	0	75000	0
8	Water Supply	278400	333800	0	0	528945	275748	0	430884	0	0	0	0	0
9	Transport	200000	0	0	0	1188799	32600	0	82444	0	0	8240	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	0	12000	0	0	83000	312800	0	47600	0	0	0	2000000	0
12	Relief on calamities	0	0	142000	0	0	0	0	20000	138500	0	0	0	0
13	Sanitation	83000	233300	0	0	1052672	502995	0	100000	150000	0	0	0	0
14	Total	3493705	16650450	1039940	320500	7829084	3128839	1184500	3422231	1012900	0	118240	3792500	434071

TABLE - 102
ECONOMIC CUM PURPOSE CLASSIFICATION (PHEK 2010-11) (in ₹)

SI.No	Purpose	Economics														TOTAL
		14	15	16	17	18	19	20	21	22	23	24	25			
		Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock				
1	General Public services	1253511562788368	19515188	102067415	412076	1268154	480500	0	0	1055829	12000	217794377				
2	Education Services	7541394	677040	2074260	1046876	144007	107303	0	0	916600	0	15903760				
3	Health services	340000	5000	827067	186585	72000	0	0	0	319500	35000	2844951				
4	Social Security & welfare Services	0	11119629	5628971	29691910	313000	15000	0	0	162410	0	56016265				
5	Cultural, Recreational & Religious Services	250000	0	1505302	0	55500	0	0	0	472000	0	2961802				
6	Agriculture, Forestry, Fishing & Hunting	0	8984846	4492651	12457308	75000	0	0	120000	400000	0	27518626				
7	Electricity & Gas	0	0	46000	0	0	60000	0	0	120000	0	2017508				
8	Water Supply	0	200000	1112450	411000	0	0	0	0	432200	90000	4933427				
9	Transport	2000	47800	63760	0	881960	21150	9860	0	162000	0	2707313				
10	Construction	0	2985410	410000	0	0	0	0	0	0	0	3395410				
11	Environment Protection	0	0	618000	108000	0	0	0	0	114000	0	3425400				
12	Relief on calamities	0	0	416300	0	0	0	0	0	34800	95000	846600				
13	Sanitation	0	20500	2609400	330480	15000	141000	4700	49750	0	103200	5395997				
14	Total	2066850986828593	339319349	146299574	1913043	1777556	617363	169750	1251000	4352739	137000	345761436				

TABLE -103
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (PHEK 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	191038327	142380	12019327	203200034
2. Construction (2059, 2216, 3054)	186964281	0	0	186964281
3. Water supply (2215.01)	247200	0	233600	480800
4. Other Services	1635225	30000	1012100	2677325
i. a) Education (3.2)	1521225	0	539600	2060825
b) Medical & Public Health (4.2)	10000	30000	95000	135000
c) Sanitation (2215.02)	104000	0	377500	481500
5. Sub-Total (2 to 4)	188846706	30000	1245700	190122406
6. Public Administration & Defence (1-5)	2191621	112380	10773627	13077628

TABLE - 104
CAPITAL FORMATION ADMINISTRATION (PHEK 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
	Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation	
1. Total	30397148	63172643	74321635	3937478	1381451	137784	139305	363150	173850594	1533220	735700	176119514	
2. Construction	1820000	2820000	0	0	0	0	0	0	4640000	0	0	4640000	
3. Water Supply	0	112375	3242799	0	0	0	0	0	3355174	0	260800	3615974	
4. Other Services	9673780	497620	10130675	290650	198723	30284	0	0	20821732	47000	175000	21043732	
I. a) Education	9123780	0	1561468	199650	125223	20975	0	0	11031096	0	0	11031096	
b) Medical & Public Health	500000	497620	895495	23500	73500	0	0	0	1990115	47000	175000	2212115	
c) Sanitation	50000	0	7673712	67500	0	9309	0	0	7800521	0	0	7800521	
5. Sub-Total (2 to 4)	11493780	3429995	13373474	290650	198723	30284	0	0	28816906	47000	435800	29299706	
6. Public Administration & Defence (1-5)	18903368	59742648	60948161	3646828	1182728	107500	139305	363150	145033688	1486220	299900	146819808	

TABLE - 105
ECONOMIC CUM PURPOSE CLASSIFICATION (PHEK 2011-12) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	1980621	581404	230900	112380	1935470	1040292	627673	191808	0	0	170000	511000	1486220
2	Education Services	1521225	486000	53600	0	765310	1789768	0	25000	40000	0	0	10000	0
3	Health services	10000	8000	87000	30000	697021	44000	0	8200	0	0	0	15000	47000
4	Social Security & welfare Services	0	6802167	116400	0	186952	213672	0	1713864	628653	0	0	0	0
5	Cultural, Recreational & Religious Services	0	83000	15000	0	88547	0	0	469020	469804	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	460500	0	0	208500	29237	1064695	3340	20000	0	0	0	0
7	Electricity & Gas	61000	136156	63100	0	856700	49500	0	503705	60000	0	0	0	0
8	Water Supply	247200	233600	0	0	357500	164628	0	588252	80000	0	0	0	0
9	Transport	150000	0	175000	0	1075545	26940	0	147196	0	0	0	0	0
10	Construction	0	0	0	0	10000	0	0	0	0	0	0	0	0
11	Environment Protection	0	2025000	0	0	145000	10000	0	208500	0	0	0	0	0
12	Relief on calamities	0	0	85000	0	6000	900000	0	46500	135898	21500	0	0	0
13	Sanitation	104000	357500	20000	0	3640204	653472	0	281200	200000	0	9299	0	0
14	Total	4074046	11173327	846000	142380	9972749	4921509	1692368	4186585	1634355	21500	179299	536000	1533220

TABLE -105
ECONOMIC CUM PURPOSE CLASSIFICATION (PHEK 2011-12) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	18347168	40725266	37318772	129591487	387440	51228	107500	19305	16800	2522113	0	237954847
2	Education Services	9123780	0	1561468	1573000	199650	125223	20975	0	0	1302000	0	18596999
3	Health services	500000	497620	895495	886600	23500	73500	0	0	0	272500	175000	4270436
4	Social Security & welfare Services	236200	11351000	14167959	35797758	185670	292000	0	0	0	0	0	71692295
5	Cultural, Recreational & Religious Services	0	50000	2229900	0	68000	0	0	0	0	465000	0	3938271
6	Agriculture, Forestry, Fishing & Hunting	0	7616382	5990635	15324776	0	13000	0	80000	191350	80000	0	31082415
7	Electricity & Gas	0	0	89000	32000	0	114500	0	0	0	200000	123200	2288861
8	Water Supply	0	112375	3242799	1307200	0	0	0	0	0	15000	260800	6609354
9	Transport	70000	0	98000	55000	2996198	712000	0	0	0	150000	176700	5832579
10	Construction	1820000	2820000	0	0	0	0	0	0	0	0	0	4650000
11	Environment Protection	250000	0	784395	213000	0	0	0	40000	0	73000	0	3748895
12	Relief on calamities	0	0	269500	0	9520	0	0	0	155000	118000	0	1746918
13	Sanitation	50000	0	7673712	2183460	67500	0	9309	0	0	62000	0	15311656
14	Total	30397148	63172643	74321635	186964281	3937478	1381451	137784	139305	363150	5259613	735700	407723526

TABLE - 106
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (PHEK 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	132487334	80000	6079122	138646456
2. Construction (2059, 2216, 3054)	127587489	0	0	127587489
3. Water supply (2215.01)	278716	0	2250800	2529516
4. Other Services	1805633	0	790104	2595737
I. a) Education (3.2)	1689233	0	269304	1958537
b) Medical & Public Health (4.2)	6400	0	107500	113900
c) Sanitation (2215.02)	110000	0	413300	523300
5. Sub-Total (2 to 4)	129671838	0	3040904	132712742
6. Public Administration & Defence (1-5)	2815496	80000	3038218	5933714

TABLE -107
CAPITAL FORMATION ADMINISTRATION (PHEK 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		25984141	49894212	39070186	3075747	799692	296197	280000	489500	119889675	1099500	803300	121792475
2. Construction		28000	286700	530000	0	0	0	0	0	844700	0	0	844700
3. Water Supply		0	225390	5089813	0	73000	0	0	0	5388203	850000	90000	6328203
4. Other Services		8657188	950229	7663629	380843	163237	126059	0	0	17941185	52500	0	17993685
I. a) Education		8608188	950229	2000939	103469	79500	110000	0	0	11852325	0	0	11852325
b) Medical & Public Health		0	0	259985	12000	83737	0	0	0	355722	52500	0	408222
c) Sanitation		49000	0	5402705	265374	0	16059	0	0	5733138	0	0	5733138
5. Sub-Total (2 to 4)		8685188	1462319	13283442	380843	236237	126059	0	0	24174088	902500	90000	25166588
6. Public Administration & Defence (1-5)		17298953	48431893	25786744	2694904	563455	170138	280000	489500	95715587	197000	713300	96625887

TABLE - 108
ECONOMIC CUM PURPOSE CLASSIFICATION (PHEK 2012-13) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	2349330	531968	271650	80000	1925983	907816	1003602	110000	81000	15000	124340	1532800	197000
2	Education Services	1689233	172000	97304	0	844430	1171024	0	111000	50846	0	0	0	0
3	Health services	6400	0	107500	0	509814	88900	0	375300	0	10000	0	67500	52500
4	Social Security & welfare Services	0	1580000	110600	0	242000	81984	0	1661722	607400	0	0	18200	0
5	Cultural, Recreational & Religious Services	0	0	21000	0	42500	0	0	409936	435061	0	0	86000	0
6	Agriculture, Forestry, Fishing & Hunting	0	132250	0	0	14000	1500	0	97000	20000	0	0	0	0
7	Electricity & Gas	94166	21500	80050	0	764200	248939	0	1443057	0	0	0	0	0
8	Water Supply	278716	2250800	0	0	389104	733200	0	496465	30000	0	0	0	850000
9	Transport	372000	75000	120000	0	1018445	24115	0	15000	14400	0	0	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	0	0	0	0	153000	17000	0	0	0	0	0	0	0
12	Relief on calamities	0	0	94200	0	0	700000	0	50000	235957	0	0	0	0
13	Sanitation	110000	408300	5000	0	314544	562772	100000	619762	190000	0	0	0	0
14	Total	4899845	5171818	907304	80000	6218020	4537250	1103602	5389242	1664664	25000	124340	1704500	1099500

TABLE -108
ECONOMIC CUM PURPOSE CLASSIFICATION (PHEK 2012-13) TABLE -108 (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics												TOTAL
1	General Public services	17288953	29660937	26174327	85436846	1143522	554455	170138	240000	95000	2956865	498300	173349832
2	Education Services	8608188	950229	2000939	1307485	103469	79500	110000	0	0	797806	0	18093453
3	Health services	0	0	259985	511285	12000	83737	0	0	0	612980	0	2697901
4	Social Security & welfare Services	0	12153112	346316	22582084	278110	0	0	0	0	192000	0	39853528
5	Cultural, Recreational & Religious Services	0	290193	1947964	1617771	0	0	0	0	0	625000	0	5475425
6	Agriculture, Forestry, Fishing & Hunting	0	6327651	4791334	13482616	0	9000	0	40000	387000	71000	0	25373351
7	Electricity & Gas	0	0	3739050	95140	0	0	0	0	0	140000	135000	6761102
8	Water Supply	0	225390	5089813	2164590	0	73000	0	0	0	92000	90000	12763078
9	Transport	10000	0	236275	15000	1273272	0	0	0	0	163000	80000	3416507
10	Construction	28000	286700	530000	0	0	0	0	0	0	0	0	844700
11	Environment Protection	0	0	1075975	163000	0	0	0	0	0	159700	0	1568675
12	Relief on calamities	0	0	72000	0	0	0	0	0	7500	220890	0	1380547
13	Sanitation	49000	0	5402705	211672	265374	0	16059	0	0	1563536	0	9818724
14	Total	25984141	49894212	51666683	127587489	3075747	799692	296197	280000	489500	7594777	803300	301396823

TABLE - 109
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (TUENSANG) (in ₹)

Receipts		Expenditure					
Items	2010-11	2011-12	2012-13	Items	2010-11	2011-12	2012-13
1. Income from entrepreneurship and property	1249924	1513940	1435056	1. Total consumption expenditure	91135545	76170687	72139733
1.1 Profits (DCUs)	0	0	0	1.1 Compensation of employees	80448329	68458534	65476110
1.2 Income from property	1249924	1513940	1435056	a) salaries, wages and Benefits	80448329	68448834	65476110
1.2.1 Net interest received	221834	274770	174536	b) pension	0	9700	0
1.2.2 Other Property Receipts	1028090	1239170	1260520	1.2 Net purchase of commodities and services	10687216	7712153	6663623
2. Total tax revenue	57870	0	68230	a) purchases	5900462	5796973	5396831
2.1 Total Direct Taxes	0	0	0	b) maintenance	15309825	10725183	8224114
a) Land Revenue	0	0	0	c) less sales	10523071	8810003	6957322
b) Other Direct Taxes	0	0	0	2.Net interest paid to	129643	155459	77809
2.2 Total Indirect Taxes	57870	0	68230	2.1 Public Authorities	129643	155459	77809
a) stamp duty	0	0	0	a) Centre	0	0	0
b) Other Taxes and Duties	57870	0	68230	b) States	0	0	0
3. Fees & Miscellaneous Receipts	12807891	11467213	9767282	c) Other	129643	155459	77809
4. Total transfers	431012555	477763522	250768064	2.2 less Commercial Interest	0	0	0
4.1 Current transfer	25515228	23607258	19007068	3. Subsidies	2127560	134666	70500
a) Centre	1085010	396020	931113	4 Total Current Transfers	10735211	13863729	10194175
b) States	12060686	9179432	5194228	5. Total current expenditure (1+2+3+4)	104127959	90324541	82482217
c) Others	12369532	14031806	12881727	6. Surplus on current account	341000281	400420134	179556415
4.2 Capital Transfer	405497327	454156264	231760996				
a) Centre	370295373	418850064	208170958				
b) States	25635404	29958067	17543873				
c) Others	9566550	5348133	6046165				
Total Receipts (1+2+3+4)	445128240	490744675	262038632				

TABLE - 110
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (TUENSANG) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	143918189	134530673	73479440
2. Net purchase of physical assets	10987350	799600	602500
2.1 Second hand assets	10577350	799600	602500
2.2 Land	410000	0	0
3. Change in Stock	8466272	7723875	2290020
4. Capital transfers	8725387	15521947	12097968
5. Total (1 to 4)	172097198	158576095	88469928
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	341000281	400420134	179556415
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	0	0	0
14. Other liabilities	-5344421.05	-2733835.39	12590753
14.1 net extra budgetary borrowings	-5344421.05	-2733835.39	12590753
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	335655859.95	397686298.61	192147168

TABLE - 111
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (TUENSANG 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	206254031	0	3828660	210082691
2. Construction (2059, 2216, 3054)	202432468	0	12000	202444468
3. Water supply (2215.01)	0	0	487255	487255
4. Other Services	487881	0	2250655	2738536
I. a) Education (3.2)	70000	0	1528798	1598798
b) Medical & Public Health (4.2)	0	0	148507	148507
c) Sanitation (2215.02)	417881	0	573350	991231
5. Sub-Total (2 to 4)	202920349	0	2749910	205670259
6. Public Administration & Defence (1-5)	3333682	0	1078750	4412432

TABLE - 112
CAPITAL FORMATION ADMINISTRATION (TUENSANG 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		50246152	56127528	45072024	6012204	9573277	112000	20000	22295387	189458572	10577350	8466272	208502194
2. Construction		0	0	0	0	0	0	0	0	0	0	0	0
3. Water Supply		0	0	1281924	0	0	0	0	0	1281924	0	0	1281924
4. Other Services		31053516	1312456	2144983	73000	8114917	112000	0	1447587	44258459	230000	15830	44504289
I. a) Education		26392166	1312456	936198	48000	443317	0	0	313300	29445437	230000	15830	29691267
b) Medical & Public Health		230500	0	10200	25000	10000	0	0	0	275700	0	0	275700
c) Sanitation		4430850	0	1198585	0	7661600	112000	0	1134287	14537322	0	0	14537322
5. Sub-Total (2 to 4)		31053516	1312456	3426907	73000	8114917	112000	0	1447587	45540383	230000	15830	45786213
6. Public Administration & Defence (1-5)		19192636	54815072	41645117	5939204	1458360	0	20000	20847800	143918189	10347350	8450442	162715981

TABLE - 113
BORROWING ACCOUNT (TUENSANG 2010-11) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	445128240	490744675	262038632	461922973	476557931	283415169
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	0	0	0	0	0
Total	0	0	0	0	0	0
Net receipts	0	0	0	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	0	0	0	0	0	0
3. Reserve funds	0	0	0	0	0	0
4. Deposits & Advances	921800	882800	870800	127000	149500	154900
5. Suspense & Miscellaneous	0	0	0	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	28036139	25490317	27604360	34175360	28957453	15729507
8. Funds Rev A/C (Other Funds)	0	0	0	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	28957939	26373117	28475160	34302360	29106953	15884407
Net receipts	-5344421	-2733835	12590753	0	0	0
Total excluding Funds	474086179	517117792	290513792	496225333	505664884	299299576

TABLE - 114
ECONOMIC CUM PURPOSE CLASSIFICATION (TUENSANG 2010-11) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	2735801	902590	0	0	2422503	4244068	2270861	2189119	1429287	30560	20597	110000	10184300
2	Education Services	70000	108484	1420314	0	1167005	611712	0	13270	444526	0	0	300000	230000
3	Health services	0	37500	111007	0	863319	80000	10000	260309	171252	34500	0	0	0
4	Social Security & welfare Services	0	0	73160	0	0	0	0	0	35500	0	0	0	163050
5	Cultural, Recreational & Religious Services	0	0	0	0	19910	0	0	70000	171150	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	90000	0	204500	0	0	188700	136560	0	0	0	0
7	Electricity & Gas	0	13000	0	0	45141	0	0	19300	4051073	0	0	0	0
8	Water Supply	0	187555	299700	0	197359	0	58208	1954596	3594401	2062500	0	0	0
9	Transport	597881	0	0	0	721820	0	0	39200	0	0	0	0	0
10	Construction	72798106	12000	0	0	0	157650	0	268743	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	48687	0	0	0	0	0	0	0	0
13	Sanitation	417881	569350	4000	0	210218	0	20000	2854089	701462	0	109046	0	0
14	Total	76619669	1830479	1998181	0	5900462	5093430	2359069	7857326	10735211	2127560	129643	410000	10577350

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TABLE - 114
ECONOMIC CUM PURPOSE CLASSIFICATION (TUENSANG 2010-11) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics												TOTAL
1	General Public services	17879536	50809041	31442406	198561127	1065950	822320	0	0	18779553	5791984	8400442	360092045
2	Education Services	26392166	1312456	936198	2621575	48000	443317	0	0	313300	2367903	15830	38816056
3	Health services	230500	0	10200	0	25000	10000	0	0	0	400500	0	2244087
4	Social Security & welfare Services	364850	0	0	0	0	0	0	0	0	0	0	636560
5	Cultural, Recreational & Religious Services	948250	0	3553383	702566	0	0	0	0	65369	0	0	5530628
6	Agriculture, Forestry, Fishing & Hunting	0	4006031	5973728	465200	665479	0	0	0	917878	0	0	12648076
7	Electricity & Gas	0	0	0	0	0	292445	0	0	0	0	0	4420959
8	Water Supply	0	0	1281924	0	0	0	0	0	0	0	0	9636243
9	Transport	0	0	0	0	4070775	343595	0	0	0	0	0	5773271
10	Construction	0	0	0	0	0	0	0	0	0	0	0	73236499
11	Environment Protection	0	0	675600	82000	137000	0	0	20000	1085000	165000	50000	2214600
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	48687
13	Sanitation	4430850	0	1198585	0	0	7661600	112000	0	1134287	0	0	19423368
14	Total	50246152	56127528	45072024	202432468	6012204	9573277	112000	20000	22295387	8725387	8466272	534721079

TABLE - 115
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (TUENSANG 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	234899829	9700	2952348	237861877
2. Construction (2059, 2216, 3054)	231085230	0	12000	231097230
3. Water supply (2215.01)	0	0	329530	329530
4. Other Services	563273	4500	1773048	2340821
I. a) Education (3.2)	80000	4500	981792	1066292
b) Medical & Public Health (4.2)	0	0	217735	217735
c) Sanitation (2215.02)	483273	0	573521	1056794
5. Sub-Total (2 to 4)	231648503	4500	2114578	233767581
6. Public Administration & Defence (1-5)	3251326	5200	837770	4094296

TABLE - 116
CAPITAL FORMATION ADMINISTRATION (TUENSANG 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		54544801	62895681	23635236	8341210	6464749	122000	40000	27930945	183974622	799600	7723875	192498097
2. Construction		0	0	0	0	0	0	0	0	0	0	93000	93000
3. Water Supply		0	513614	1012869	0	0	0	0	0	1526483	0	0	1526483
4. Other Services		30401516	1597587	2163929	157695	5486680	122000	0	7988059	47917466	134600	127000	48179066
I. a) Education		29382566	373987	642062	48000	435180	0	0	7913059	38794854	0	127000	38921854
b) Medical & Public Health		917750	1223600	135000	109695	10000	0	0	0	2396045	134600	0	2530645
c) Sanitation		101200	0	1386867	0	5041500	122000	0	75000	6726567	0	0	6726567
5. Sub-Total (2 to 4)		30401516	2111201	3176798	157695	5486680	122000	0	7988059	49443949	134600	220000	49798549
6. Public Administration & Defence (1-5)		24143285	60784480	20458438	8183515	978069	0	40000	19942886	134530673	665000	7503875	142699548

TABLE - 117
ECONOMIC CUM PURPOSE CLASSIFICATION (TUENSANG 2011-12) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (g)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	2914690	813770	0	5200	2366160	780720	1697325	2242860	3328644	52666	36458	0	665000
2	Education Services	80000	112778	869014	4500	1370206	339620	25000	108525	429746	0	0	0	0
3	Health services	0	52000	165735	0	687208	20000	37000	214006	177670	82000	0	0	134600
4	Social Security & welfare Services	0	0	9000	0	0	0	0	35000	129200	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	0	0	192380	0	0	0	54750	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	0	296880	0	0	349500	0	0	0	0	0
7	Electricity & Gas	0	0	0	0	29736	0	0	0	4539300	0	0	0	0
8	Water Supply	0	130130	199400	0	147511	0	0	826650	4910387	0	0	0	0
9	Transport	336636	0	0	0	550699	0	25000	36537	0	0	0	0	0
10	Construction	61681887	12000	0	0	13550	44398	0	0	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	15000	0	0	107543	0	0	0	15000	0	0	0	0
13	Sanitation	483273	573521	0	0	35100	1055386	65250	2822406	279032	0	119001	0	0
14	Total	65496486	1709199	1243149	9700	5796973	2240124	1849575	6635484	13863729	134666	155459	0	799600

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TABLE - 117
ECONOMIC CUM PURPOSE CLASSIFICATION (TUENSANG 2011-12) (in ₹)

Sl.No	Purpose	Economics														TOTAL	
		14	15	16	17	18	19	20	21	22	23	24	25				
1	General Public services	23590235	50229707	10220266	219682232	1110000	834469	0	0	18656596	11115846	7473375	357816219				
2	Education Services	29382566	373987	642062	7093538	48000	435180	0	0	7913059	3013601	127000	52366382				
3	Health services	917750	1223600	135000	448000	109695	10000	0	0	0	412500	0	4826764				
4	Social Security & welfare Services	407850	0	0	65369	0	0	0	0	0	0	0	646419				
5	Cultural, Recreational & Religious Services	0	0	444206	849003	0	0	0	0	0	0	0	5540339				
6	Agriculture, Forestry, Fishing & Hunting	0	10554773	5273966	2767088	0	143600	0	0	196290	0	0	19582097				
7	Electricity & Gas	0	0	0	0	0	0	0	0	0	0	0	4569036				
8	Water Supply	0	513614	1012869	0	0	0	0	0	0	0	0	7740561				
9	Transport	0	0	0	0	6923515	0	0	0	0	0	0	7872387				
10	Construction	0	0	0	0	0	0	0	0	0	0	93000	61844835				
11	Environment Protection	0	0	520000	0	100000	0	40000	780000	980000	30500	0	2450500				
12	Relief on calamities	145200	0	0	0	50000	0	0	0	310000	0	0	642743				
13	Sanitation	101200	0	1386867	180000	0	5041500	122000	0	75000	0	0	12339536				
14	Total	54544801	62895681	23635236	231085230	8341210	6464749	122000	40000	27930945	15521947	7723875	538239818				

TABLE - 118
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (TUENSANG 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	139365887	0	3810657	143176544
2. Construction (2059, 2216, 3054)	135060203	0	0	135060203
3. Water supply (2215.01)	0	0	998628	998628
4. Other Services	630987	0	1953331	2584318
I. a) Education (3.2)	90000	0	1338732	1428732
b) Medical & Public Health (4.2)	0	0	125975	125975
c) Sanitation (2215.02)	540987	0	488624	1029611
5. Sub-Total (2 to 4)	135691190	0	2951959	138643149
6. Public Administration & Defence (1-5)	3674697	0	858698	4533395

TABLE - 119
CAPITAL FORMATION ADMINISTRATION (TUENSANG 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		29293470	36030740	16143518	759206	7191090	0	30000	11836684	101284708	602500	2290020	104177228
2. Construction		0	0	0	0	0	0	0	0	0	0	0	0
3. Water Supply		0	0	3030563	0	0	0	0	0	3030563	0	0	3030563
4. Other Services		13461082	397390	2501738	242206	6196865	0	0	1975424	24774705	109500	0	24884205
I. a) Education		12441082	397390	1570828	84206	618605	0	0	1920424	17032535	109500	0	17142035
b) Medical & Public Health		1020000	0	0	158000	15000	0	0	0	1193000	0	0	1193000
c) Sanitation		0	0	930910	0	5563260	0	0	55000	6549170	0	0	6549170
5. Sub-Total (2 to 4)		13461082	397390	5532301	242206	6196865	0	0	1975424	27805268	109500	0	27914768
6. Public Administration & Defence (1-5)		15832388	35633350	10611217	517000	994225	0	30000	9861260	73479440	493000	2290020	76262460

TABLE - 120
ECONOMIC CUM PURPOSE CLASSIFICATION (TUENSANG 2012-13) (in ₹)

SI.No	Purpose	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
		1	2	3	4	5	6	7	8	9	10	11	12	13
1	General Public services	3131203	763548	0	0	2163097	792191	1193650	590038	2194468	30500	0	0	493000
2	Education Services	90000	161416	1177316	0	1343268	719990	0	146930	590620	0	0	0	109500
3	Health services	0	27000	98975	0	640847	38000	0	282818	158328	40000	0	0	0
4	Social Security & welfare Services	0	0	85150	0	0	0	0	0	155000	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	0	0	85850	0	0	21000	132190	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	0	145250	0	0	219000	0	0	0	0	0
7	Electricity & Gas	0	10000	0	0	76030	0	0	126250	4562221	0	0	0	0
8	Water Supply	0	90288	908340	0	304700	0	431864	698399	946282	0	0	0	0
9	Transport	543494	0	0	0	578633	0	0	0	0	0	0	0	0
10	Construction	57359769	0	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	200000	527366	0	0	0	0
12	Relief on calamities	0	0	0	0	10000	0	0	0	785000	0	0	0	0
13	Sanitation	540987	488624	0	0	49156	0	70000	2693984	142700	0	77809	0	0
14	Total	61665453	15408762269781	0	0	5396831	1550181	1695514	4978419	10194175	70500	77809	0	602500

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TABLE -120
ECONOMIC CUM PURPOSE CLASSIFICATION (TUENSANG 2012-13) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Gao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	15355148	32722325	3678977	132870999	367000	969225	0	0	7111310	7177621	2219520	213823820
2	Education Services	12441082	397390	1570828	588320	84206	618605	0	0	1920424	3387350	0	25347245
3	Health services	1020000	0	0	0	158000	15000	0	0	0	308397	0	2787365
4	Social Security & welfare Services	477240	0	0	0	0	0	0	0	0	0	0	717390
5	Cultural, Recreational & Religious Services	0	667598	2508794	1193920	0	0	0	0	0	0	0	4609352
6	Agriculture, Forestry, Fishing & Hunting	0	2243427	3468446	145200	0	0	0	0	456280	0	0	6677603
7	Electricity & Gas	0	0	0	0	0	25000	0	0	0	0	0	4799501
8	Water Supply	0	0	3030563	191764	0	0	0	0	0	0	0	6602200
9	Transport	0	0	0	0	0	0	0	0	85600	0	0	1207727
10	Construction	0	0	0	0	0	0	0	0	0	0	0	57359769
11	Environment Protection	0	0	955000	0	150000	0	0	30000	2208070	1005000	70500	5145936
12	Relief on calamities	0	0	0	0	0	0	0	0	0	219600	0	1014600
13	Sanitation	0	0	930910	70000	0	5563260	0	0	55000	0	0	10682430
14	Total	29293470	36030740	16143518	135060203	759206	7191090	0	30000	11836684	12097968	2290020	340774938

TABLE - 121
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (WOKHA) (in ₹)

Items	Receipts				Expenditure			
	2010-11	2011-12	2012-13		Items	2010-11	2011-12	2012-13
1. Income from entrepreneurship and property	521285	538910	821100		1. Total consumption expenditure	13296473	15025164	12055219
1.1 Profits (DCUs)	0	0	0		1.1 Compensation of employees	6222388	6478833	6413813
1.2 Income from property	521285	538910	821100		a) salaries, wages and Benefits	5764988	6071333	6091804
1.2.1 Net interest received	0	0	70200		b) pension	457400	407500	322009
1.2.2 Other Property Receipts	521285	538910	750900		1.2 Net purchase of commodities and services	7074085	8546331	5641406
2. Total tax revenue	1072590	1103550	1300520		a) purchases	2149575	3021624	2037893
2.1 Total Direct Taxes	128500	157300	72200		b) maintenance	4969210	5559707	3747634
a) Land Revenue	0	28500	28500		c) less sales	44700	35000	144121
b) Other Direct Taxes	128500	128800	43700		2. Net interest paid to	108940	62940	30500
2.2 Total Indirect Taxes	944090	946250	1228320		2.1 Public Authorities	108940	62940	30500
a) stamp duty	100	300	0		a) Centre	0	0	0
b) Other Taxes and Duties	943990	945950	1228320		b) States	0	0	0
3. Fees & Miscellaneous Receipts	227910	2097265	2506871		c) Other	108940	62940	30500
4. Total transfers	219516309	219404736	191228031		2.2 less Commercial Interest	0	0	0
4.1 Current transfer	9410368	10289815	9330684		3. Subsidies	0	0	0
a) Centre	1575000	2481500	2350500		4 Total Current Transfers	2405518	2542597	2311207
b) States	6709472	6811208	5683794		5. Total current expenditure (1+2+3+4)	15810931	17630701	14396926
c) Others	1125896	997107	1296390		6. Surplus on current account	205527163	205513760	181459596
4.2 Capital Transfer	210105941	209114921	181897347					
a) Centre	185060701	183178009	161685721					
b) States	22909058	23244036	18445236					
c) Others	2136182	2692876	1766390					
Total Receipts (1+2+3+4)	221338094	223144461	195856522					

TABLE - 122
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (WOKHA) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	63877275	65097085	58028719
2. Net purchase of physical assets	1869050	1370600	1065000
2.1 Second hand assets	930000	192600	515000
2.2 Land	939050	1178000	550000
3. Change in Stock	0	148100	308045
4. Capital transfers	3276528	3280742	2072369
5. Total (1 to 4)	69022853	69896527	61474133
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	205527163	205513760	181459596
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	0	0	0
14. Other liabilities	47061773	51597432	49731875
14.1 net extra budgetary borrowings	47061773	51597432	49731875
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	252588936	257111192	231191471

TABLE - 123
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (WOKHA 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	96144205	457400	1857766	98459371
2. Construction (2059, 2216, 3054)	92236983	0	0	92236983
3. Water supply (2215.01)	0	0	0	0
4. Other Services	10000	77400	484766	572166
i. a) Education (3.2)	0	75000	461166	536166
b) Medical & Public Health (4.2)	0	0	20000	20000
c) Sanitation (2215.02)	10000	2400	3600	16000
5. Sub-Total (2 to 4)	92246983	77400	484766	92809149
6. Public Administration & Defence (1-5)	3897222	380000	1373000	5650222

TABLE - 124
CAPITAL FORMATION ADMINISTRATION (WOKHA 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
	Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation	
1. Total	31388527	43442227	19752305	1701020	6711793	384505	37500	230959	103648836	930000	0	104578836	
2. Construction	490000	7149532	0	0	0	0	0	0	7639532	0	0	7639532	
3. Water Supply	33000	0	6318655	50000	3784962	40000	0	0	10226617	0	0	10226617	
4. Other Services	15660306	1274820	4344586	20000	460000	0	37500	108200	21905412	0	0	21905412	
I. a) Education	15635306	0	2153685	20000	45000	0	0	0	17853991	0	0	17853991	
b) Medical & Public Health	25000	0	280000	0	415000	0	0	0	720000	0	0	720000	
c) Sanitation	0	1274820	1910901	0	0	0	37500	108200	3331421	0	0	3331421	
5. Sub-Total (2 to 4)	16183306	8424352	10663241	70000	4244962	40000	37500	108200	39771561	0	0	39771561	
6. Public Administration & Defence (1-5)	15205221	35017875	9089064	1631020	2466831	344505	0	122759	63877275	930000	0	64807275	

TABLE - 125
BORROWING ACCOUNT (WOKHA 2010-11) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	221495831	223277461	195898842	216887028	215583653	197099303
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	0	0	0	0	0
Total	0	0	0	0	0	0
Net receipts	0	0	0	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	0	0	0	0	0	0
3. Reserve funds	0	0	0	0	0	0
4. Deposits & Advances	0	0	0	2797763	3337544	4051743
5. Suspense & Miscellaneous	0	0	0	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	752522	5069810	7968807	4346925	8985965	11299275
8. Funds Rev A/C (Other Funds)	53453939	58851131	57114086	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	54206461	63920941	65082893	7144688	12323509	15351018
Net receipts	47061773	51597432	49731875	0	0	0
Total excluding Funds	222248353	228347271	203867649	224031716	227907162	212450321

TABLE - 126
ECONOMIC CUM PURPOSE CLASSIFICATION (WOKHA 2010-11) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (g)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	3897222	637000	318380	380000	356479	1143102	314000	513010	220003	0	108940	939050	930000
2	Education Services	0	155800	305366	75000	1099004	1057277	30000	0	0	0	0	0	0
3	Health services	0	0	20000	0	243000	27000	0	82310	10000	0	0	0	0
4	Social Security & welfare Services	0	0	417620	0	0	0	0	0	403075	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	0	0	0	0	0	195087	0	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	0	0	0	535767	133575	0	0	0	0	0
7	Electricity & Gas	0	0	0	0	449592	0	0	571101	1772440	0	0	0	0
8	Water Supply	0	0	0	0	0	0	0	113081	0	0	0	0	0
9	Transport	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	250000	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	1500	0	0	0	0	0	0	0	0
13	Sanitation	10000	250	3350	2400	0	0	0	3900	0	0	0	0	0
14	Total	3907222	793050	1064716	457400	2149575	2227379	879767	1862064	2405518	0	108940	939050	930000

TABLE - 126
ECONOMIC CUM PURPOSE CLASSIFICATION (WOKHA 2010-11) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Gao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	13156606	33919672	6410837	85288669	243020	2111972	254505	0	0	2498728	0	153641195
2	Education Services	15635306	0	2153685	468000	20000	45000	0	0	0	10000	0	21054438
3	Health services	25000	0	280000	386000	0	415000	0	0	0	136000	0	1624310
4	Social Security & welfare Services	1341615	100000	684150	564530	38000	0	0	0	0	427300	0	3976290
5	Cultural, Recreational & Religious Services	674000	0	490000	456000	20000	163090	0	0	0	0	0	1998177
6	Agriculture, Forestry, Fishing & Hunting	33000	998203	1222275	4103900	20000	95844	30000	0	122759	0	0	7295323
7	Electricity & Gas	0	0	159802	0	10000	95925	60000	0	0	0	0	3118860
8	Water Supply	33000	0	6318655	884380	50000	3784962	40000	0	0	50000	0	11274078
9	Transport	0	0	92000	0	1300000	0	0	0	0	0	0	1392000
10	Construction	490000	7149532	0	0	0	0	0	0	0	0	0	7889532
11	Environment Protection	0	0	30000	0	0	0	0	0	0	0	0	30000
12	Relief on calamities	0	0	0	0	0	0	0	0	0	120000	0	121500
13	Sanitation	0	1274820	1910901	85504	0	0	0	37500	108200	34500	0	3471325
14	Total	31388527	43442227	19752305	92236983	1701020	6711793	384505	37500	230959	3276528	0	216887028

TABLE - 127
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (WOKHA 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	95696322	407500	1756386	97860208
2. Construction (2059, 2216, 3054)	91381375	0	0	91381375
3. Water supply (2215.01)	0	0	0	0
4. Other Services	34000	15000	424686	473686
I. a) Education (3.2)	34000	15000	402807	451807
b) Medical & Public Health (4.2)	0	0	20000	20000
c) Sanitation (2215.02)	0	0	1879	1879
5. Sub-Total (2 to 4)	91415375	15000	424686	91855061
6. Public Administration & Defence (1-5)	4280947	392500	1331700	6005147

TABLE - 128
CAPITAL FORMATION ADMINISTRATION (WOKHA 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		23067961	46756996	27997152	696000	3067067	0	0	151959	101737135	192600	148100	102077835
2. Construction		0	12486912	0	0	0	0	0	0	12486912	0	0	12486912
3. Water Supply		275000	0	4056902	21000	723401	0	0	0	5076303	0	0	5076303
4. Other Services		12029767	174000	6435568	10000	427500	0	0	0	19076835	0	0	19076835
I. a) Education		11967767	4200	2056770	10000	100000	0	0	0	14138737	0	0	14138737
b) Medical & Public Health		62000	0	627000	0	290000	0	0	0	979000	0	0	979000
c) Sanitation		0	169800	3751798	0	37500	0	0	0	3959098	0	0	3959098
5. Sub-Total (2 to 4)		12304767	12660912	10492470	31000	1150901	0	0	0	36640050	0	0	36640050
6. Public Administration & Defence (1-5)		10763194	34096084	17504682	665000	1916166	0	0	151959	65097085	192600	148100	65437785

TABLE - 129
ECONOMIC CUM PURPOSE CLASSIFICATION (WOKHA 2011-12) (in ₹)

SI.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
		Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	4280947	639500	302780	392500	470304	929342	661500	844234	261223	0	62940	1178000	192600
2	Education Services	34000	90000	312807	15000	1969297	942875	0	170600	15000	0	0	0	0
3	Health services	0	0	20000	0	186000	15000	0	46200	74800	0	0	0	0
4	Social Security & welfare Services	0	0	389420	0	0	0	0	0	364118	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	0	0	0	0	0	33380	0	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	0	0	0	75920	71465	0	0	0	0	0
7	Electricity & Gas	0	0	0	0	393773	0	0	576806	1827456	0	0	0	0
8	Water Supply	0	0	0	0	0	516020	0	675415	0	0	0	0	0
9	Transport	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	0	1879	0	2250	0	0	950	0	0	0	0	0
14	Total	4314947	729500	1026886	407500	3021624	2403237	737420	2419050	2542597	0	62940	1178000	192600

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TABLE - 129
ECONOMIC CUM PURPOSE CLASSIFICATION (WOKHA 2011-12) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	8590153	31859604	14749624	86111058	640000	782600	0	0	0	2570452	148100	155667461
2	Education Services	11967767	4200	2056770	401000	10000	100000	0	0	0	20000	0	18109316
3	Health services	62000	0	627000	687002	0	290000	0	0	0	139500	0	2147502
4	Social Security & welfare Services	1352791	261000	704083	412500	0	0	0	0	0	492290	0	3976202
5	Cultural, Recreational & Religious Services	629600	0	487460	50000	0	256654	0	0	0	0	0	1457094
6	Agriculture, Forestry, Fishing & Hunting	190650	1975480	706360	3285895	25000	0	0	0	151959	0	0	6482729
7	Electricity & Gas	0	0	607155	25000	0	276912	0	0	0	0	0	3707102
8	Water Supply	275000	0	4056902	328000	21000	723401	0	0	0	50000	0	6645738
9	Transport	0	0	250000	30000	0	600000	0	0	0	0	0	880000
10	Construction	0	12486912	0	0	0	0	0	0	0	0	0	12486912
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	0
13	Sanitation	0	169800	3751798	50920	0	37500	0	0	0	8500	0	4023597
14	Total	23067961	46756996	27997152	91381375	696000	3067067	0	0	151959	3280742	148100	215583653

TABLE - 130
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (WOKHA 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	97745500	322009	1599314	99666823
2. Construction (2059, 2216, 3054)	93253010	0	0	93253010
3. Water supply (2215.01)	0	0	0	0
4. Other Services	60000	29500	291014	380514
i. a) Education (3.2)	60000	29500	233670	323170
b) Medical & Public Health (4.2)	0	0	55460	55460
c) Sanitation (2215.02)	0	0	1884	1884
5. Sub-Total (2 to 4)	93313010	29500	291014	93633524
6. Public Administration & Defence (1-5)	4432490	292509	1308300	6033299

TABLE - 131
CAPITAL FORMATION ADMINISTRATION (WOKHA 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		29104376	34324255	19563031	310756	1873290	30000	345000	309124	85859832	515000	308045	86682877
2. Construction		0	6856768	0	0	0	0	0	0	6856768	0	0	6856768
3. Water Supply		50000	0	3323109	60000	489476	0	0	40000	3962585	0	0	3962585
4. Other Services		12660226	118090	3608402	151756	367036	0	75000	31250	17011760	0	8500	17020260
I. a) Education		12635226	3840	1873507	54000	50000	0	0	0	14616573	0	0	14616573
b) Medical & Public Health		0	20500	345300	0	280036	0	0	0	645836	0	0	645836
c) Sanitation		25000	93750	1389595	97756	37000	0	75000	31250	1749351	0	8500	1757851
5. Sub-Total (2 to 4)		12710226	6974858	6931511	211756	856512	0	75000	71250	27831113	0	8500	27839613
6. Public Administration & Defence (1-5)		16394150	27349397	12631520	99000	1016778	30000	270000	237874	58028719	515000	299545	58843264

TABLE - 132
ECONOMIC CUM PURPOSE CLASSIFICATION (WOKHA 2012-13) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	4432490	652000	181180	292509	117200	749610	235000	376425	116130	0	30500	550000	515000
2	Education Services	60000	30000	203670	29500	1228980	550650	0	0	20000	0	0	0	0
3	Health services	0	30000	25460	0	317000	70000	0	84274	0	0	0	0	0
4	Social Security & welfare Services	0	0	475120	0	0	0	0	9500	258725	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	0	0	0	0	0	0	168200	0	0	0	0	0
7	Electricity & Gas	0	0	0	0	373213	0	0	520150	1916352	0	0	0	0
8	Water Supply	0	0	0	0	0	507250	0	338300	0	0	0	0	0
9	Transport	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Environment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	0	0	0	0	0	120000	0	0	0	0	0
13	Sanitation	0	0	1884	0	1500	0	0	18275	0	0	0	0	0
14	Total	4492490	712000	887314	322009	2037893	1877510	235000	1635124	2311207	0	30500	550000	515000

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TABLE - 132
ECONOMIC CUM PURPOSE CLASSIFICATION (WOKHA 2012-13) (in ₹)

Sl.No	Purpose	Economics														TOTAL		
		14	15	16	17	18	19	20	21	22	23	24	25	26	27			
		Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Ca)	Capital transfer	Change in Stock						
1	General Public services	14177315	26204754	10174835	80213951	89000	940778	30000	250000	60000	1461604	299545				142149826		
2	Education Services	12635226	3840	1873507	462000	54000	50000	0	0	0	0	0				17201373		
3	Health services	0	20500	345300	385000	0	280036	0	0	0	99000	0				1656570		
4	Social Security & welfare Services	1224735	0	737680	276530	10000	0	0	0	0	366265	0				3358555		
5	Cultural, Recreational & Religious Services	976100	0	630395	25000	0	0	0	0	0	0	0				1631495		
6	Agriculture, Forestry, Fishing & Hunting	16000	1144643	488250	8292305	0	0	0	20000	177874	0	0				10307272		
7	Electricity & Gas	0	0	250360	0	0	76000	0	0	0	0	0				3136075		
8	Water Supply	50000	0	3323109	1238224	60000	489476	0	0	40000	113500	0				6159859		
9	Transport	0	0	0	0	0	0	0	0	0	0	0				0		
10	Construction	0	6856768	0	2360000	0	0	0	0	0	0	0				9216768		
11	Environment Protection	0	0	350000	0	0	0	0	0	0	0	0				350000		
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0				120000		
13	Sanitation	25000	93750	1389595	0	97756	37000	0	75000	31250	32000	8500				1811510		
14	Total	29104376	34324255	19563031	93253010	310756	1873290	30000	345000	309124	2072369	308045				197099303		

TABLE - 133
INCOME AND OUTLAY ACCOUNT OF ADMINISTRATIVE DEPARTMENTS (ZUNHEBOTO) (in ₹)

Items	Receipts				Expenditure			
	2010-11	2011-12	2012-13		Items	2010-11	2011-12	2012-13
1. Income from entrepreneurship and property	805950	821250	990404		1.Total consumption expenditure	29524029	25308663	26094447
1.1 Profits (DCUs)	0	0	0		1.1 Compensation of employees	9499354	9461880	9101330
1.2 Income from property	805950	821250	990404		a) salaries, wages and Benefits	8862004	8682030	8427980
1.2.1 Net interest received	472300	354700	313600		b) pension	637350	779850	673350
1.2.2 Other Property Receipts	333650	466550	676804		1.2 Net purchase of commodities and services	20024675	15846783	16993117
2. Total tax revenue	1121078	1159550	1189940		a) purchases	6779260	5682510	5518273
2.1 Total Direct Taxes	349533	391260	397870		b) maintenance	13822115	10603653	11771789
a) Land Revenue	0	0	0		c) less sales	576700	439380	296945
b) Other Direct Taxes	349533	391260	397870		2.Net interest paid to	0	0	0
2.2 Total Indirect Taxes	771545	768290	792070		2.1 Public Authorities	0	0	0
a) stamp duty	10000	20675	20000		a) Centre	0	0	0
b) Other Taxes and Duties	761545	747615	772070		b) States	0	0	0
3. Fees & Miscellaneous Receipts	2072385	2466440	2272143		c) Other	0	0	0
4. Total transfers	240337959	268281373	190835944		2.2 less Commercial Interest	0	0	0
4.1 Current transfer	23664368	19049547	19153960		3. Subsidies	229210	342500	395000
a) Centre	4408540	3202470	2039020		4 Total Current Transfers	2225825	3306306	3254756
b) States	15582456	13029787	13997718		5. Total current expenditure (1+2+3+4)	31979064	28957469	29744203
c) Others	3673372	2817290	3117222		6. Surplus on current account	212358308	243771144	165544228
4.2 Capital Transfer	216673591	249231826	171681984					
a) Centre	212714506	244431641	168254299					
b) States	3382085	4274985	3007185					
c) Others	577000	525200	420500					
Total Receipts (1+2+3+4)	244337372	272728613	195288431					

TABLE - 134
CAPITAL FINANCE ACCOUNT OF LOCAL BODIES (ZUNHEBOTO) (in ₹)

I. Expenditure	2010-11	2011-12	2012-13
Administration			
1. Capital outlay	105007475	117225900	80666189
2. Net purchase of physical assets	1835200	1860000	1578097
2.1 Second hand assets	150200	160000	808097
2.2 Land	1685000	1700000	770000
3. Change in Stock	0	0	0
4. Capital transfers	1173549	1282000	632600
5. Total (1 to 4)	108016224	120367900	82876886
Enterprise (DCUs)			
6. Capital outlay			
7. Net purchase of physical assets			
7.1 Second hand assets			
7.2 Land			
8. Change in stock			
9. Total (6 to 8)			
10. Total expenditure (5+9)			
II. Receipts	0	0	0
11. Surplus on current account	212358308	266760052	165544228
12. Consumption of fixed capital (DCUs)	0	0	0
13. Borrowing at home	0	0	0
14. Other liabilities	-2718714	-856822	975198
14.1 net extra budgetary borrowings	-2718714	-856822	975198
14.2 less net purchase of financial assets	0	0	0
15. Total receipts(11 to 14)	209639594	265903230	166519426

TABLE - 135
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (ZUNHEBOTO 2010-11) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	64390793	637350	4979332	70007475
2. Construction (2059, 2216, 3054)	60518121	0	0	60518121
3. Water supply (2215.01)	103500	0	303300	406800
4. Other Services	343000	35000	623500	1001500
I. a) Education (3.2)	343000	0	157800	500800
b) Medical & Public Health (4.2)	0	35000	395700	430700
c) Sanitation (2215.02)	0	0	70000	70000
5. Sub-Total (2 to 4)	60964621	35000	926800	61926421
6. Public Administration & Defence (1-5)	3426172	602350	4052532	8081054

TABLE - 136
CAPITAL FORMATION ADMINISTRATION (ZUNHEBOTO 2010-11) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
		Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Total		35641636	84074826	29282778	0	5549457	3000	0	35136	154586833	150200	0	154737033
2. Construction		3250000	16848500	14937400	0	0	0	0	0	35035900	0	0	35035900
3. Water Supply		51943	0	2158000	0	0	0	0	0	2209943	0	0	2209943
4. Other Services		10277500	500000	1556015	0	0	0	0	0	12333515	50200	0	12383715
I. a) Education		10237500	200000	421500	0	0	0	0	0	10859000	50200	0	10909200
b) Medical & Public Health		40000	0	271200	0	0	0	0	0	311200	0	0	311200
c) Sanitation		0	300000	863315	0	0	0	0	0	1163315	0	0	1163315
5. Sub-Total (2 to 4)		13579443	17348500	18651415	0	0	0	0	0	49579358	50200	0	49629558
6. Public Administration & Defence (1-5)		22062193	66726326	10631363	0	5549457	3000	0	35136	105007475	100000	0	105107475

TABLE-137
BORROWING ACCOUNT (ZUNHEBOTO) (in ₹)

Item description	Receipts			Expenditure		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
I. Revenue + Capital A/C	244337372	272745013	195288431	250659467	268851683	210796228
II. Borrowing at home	0	0	0	0	0	0
1. Internal debt	0	0	0	0	0	0
2. Small savings, provident fund etc.	0	0	0	0	0	0
Total	0	0	0	0	0	0
Net receipts	0	0	0	0	0	0
III. Extra budgetary receipts adjustments	0	0	0	0	0	0
1. Loans from Government of India	0	0	0	0	0	0
2. Loans and advances by State Government	0	0	0	0	0	0
3. Reserve funds	50000	50000	0	0	0	0
4. Deposits & Advances	508200	407500	356200	1197790	1168520	1225720
5. Suspense & Miscellaneous	0	0	20000	0	0	0
6. Remittances	0	0	0	0	0	0
7. Cash Balance (Opening Balance)	3605453	5569361	6304346	5686981	5612454	4481628
8. Funds Rev A/C (Other Funds)	2404	3000	2000	0	0	0
9. Funds Commercial Account (Dep.) DCUs	0	0	0	0	0	0
Total	4166057	6029861	6682546	6884771	6780974	5707348
Net receipts	-2718714	-751113	975198	0	0	0
Total excluding Funds	248501025	278771874	201968977	257544238	275632657	216503576

TABLE - 138
ECONOMIC CUM PURPOSE CLASSIFICATION (ZUNHEBOTO 2010-11) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	3372172	601400	1528000	602350	4206558	600130	5756526	1505137	429895	229210	0	1685000	70000
2	Education Services	343000	5000	152800	0	557450	2360810	83500	1013012	75400	0	0	0	50200
3	Health services	0	4700	391000	35000	175000	3000	0	151000	250327	0	0	0	0
4	Social Security & welfare Services	0	10000	562480	0	0	0	0	0	224581	0	0	0	0
5	Cultural, Recreational & Religious Services	0	330760	150000	0	200000	100000	46000	20000	747622	0	0	0	0
6	Agriculture, Forestry, Fishing & Hunting	0	317300	300392	0	73252	10000	236000	0	15000	0	0	0	30000
7	Electricity & Gas	0	36000	32000	0	1415000	0	0	0	0	0	0	0	0
8	Water Supply	103500	283300	20000	0	50000	0	75000	302000	0	0	0	0	0
9	Transport	54000	20700	0	0	0	0	0	0	0	0	0	0	0
10	Construction	10000	0	0	0	2000	433000	614000	488000	50000	0	0	0	0
11	Environment Protection	0	20000	5000	0	0	0	0	25000	20000	0	0	0	0
12	Relief on calamities	0	0	138500	0	5000	0	0	0	162000	0	0	0	0
13	Sanitation	0	40000	30000	0	95000	0	0	0	251000	0	0	0	0
14	Total	3882672	1669160	3310172	637350	6779260	3506940	6811026	3504149	2225825	229210	0	1685000	150200

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TABLE - 138
ECONOMIC CUM PURPOSE CLASSIFICATION (ZUNHEBOTO 2010-11) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	21616993	48993728	6932596	36208512	0	3059950	3000	0	14136	688764	0	138104057
2	Education Services	10237500	200000	421500	250000	0	0	0	0	0	8000	0	15758172
3	Health services	40000	0	271200	0	0	0	0	0	0	54000	0	1375227
4	Social Security & welfare Services	0	0	238500	0	0	0	0	0	0	225000	0	1260561
5	Cultural, Recreational & Religious Services	445200	230000	488276	909500	0	278952	0	0	21000	28000	0	3995310
6	Agriculture, Forestry, Fishing & Hunting	0	17502598	1571991	1652755	0	2210555	0	0	0	30000	0	23949843
7	Electricity & Gas	0	0	250000	0	0	0	0	0	0	0	0	1733000
8	Water Supply	51943	0	2158000	30000	0	0	0	0	0	0	0	3073743
9	Transport	0	0	0	0	0	0	0	0	0	0	0	74700
10	Construction	3250000	16848500	14937400	21457354	0	0	0	0	0	0	0	58090254
11	Environment Protection	0	0	1150000	0	0	0	0	0	0	0	0	1220000
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	305500
13	Sanitation	0	300000	863315	0	0	0	0	0	0	139785	0	1719100
14	Total	35641636	84074826	29282778	60508121	0	5549457	3000	0	35136	1173549	0	250659467

TABLE - 139
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (ZUNHEBOTO 2011-12) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	92140567	779850	4848812	97769229
2. Construction (2059, 2216, 3054)	88307349	0	0	88307349
3. Water supply (2215.01)	237400	5000	427900	670300
4. Other Services	204000	10500	424500	639000
I. a) Education (3.2)	204000	6500	113200	323700
b) Medical & Public Health (4.2)	0	4000	288800	292800
c) Sanitation (2215.02)	0	0	22500	22500
5. Sub-Total (2 to 4)	88748749	15500	852400	89616649
6. Public Administration & Defence (1-5)	3391818	764350	3996412	8152580

TABLE - 140
CAPITAL FORMATION ADMINISTRATION (ZUNHEBOTO 2011-12) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
	Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation	
1. Total	46534256	78971065	19212964	10000	3642200	0	0	0	148370485	110000	0	148480485	
2. Construction	10988967	16699191	1814117	0	0	0	0	0	29502275	0	0	29502275	
3. Water Supply	0	0	4418416	10000	0	0	0	0	4428416	0	0	4428416	
4. Other Services	8625000	955080	1651608	0	0	0	0	0	11231688	0	0	11231688	
I. a) Education	8415000	455080	504000	0	0	0	0	0	9374080	0	0	9374080	
b) Medical & Public Health	210000	0	290000	0	0	0	0	0	500000	0	0	500000	
c) Sanitation	0	500000	857608	0	0	0	0	0	1357608	0	0	1357608	
5. Sub- Total (2 to 4)	19613967	17654271	7884141	10000	0	0	0	0	45162379	0	0	45162379	
6. Public Administration & Defence (1-5)	26920289	61316794	11328823	0	3642200	0	0	0	103208106	110000	0	103318106	

TABLE - 141
ECONOMIC CUM PURPOSE CLASSIFICATION (ZUNHEBOTO 2011-12) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	3355818	531400	1641300	716350	2762935	751790	3429751	1763440	462367	332500	0	1225000	0
2	Education Services	204000	23600	89600	6500	768425	977100	241100	308000	221660	0	0	0	0
3	Health services	0	2700	286100	4000	275000	7500	0	160000	337000	0	0	0	0
4	Social Security & welfare Services	0	355000	717810	0	70350	0	0	0	143183	0	0	0	0
5	Cultural, Recreational & Religious Services	0	0	140000	0	272000	40176	50000	59345	1567096	10000	0	500000	60000
6	Agriculture, Forestry, Fishing & Hunting	0	186000	172902	0	150000	100000	444276	321030	20000	0	0	300000	0
7	Electricity & Gas	0	25000	117000	38000	1212800	0	0	0	0	0	0	0	50000
8	Water Supply	237400	339900	88000	5000	104000	0	100000	430365	30000	0	0	0	0
9	Transport	36000	20000	0	0	0	0	0	40000	0	0	0	0	0
10	Construction	0	0	0	0	0	292000	580000	421000	0	0	0	0	0
11	Environment Protection	0	50000	0	0	40000	0	0	0	10000	0	0	0	0
12	Relief on calamities	0	0	40000	10000	2000	0	0	0	138000	0	0	0	0
13	Sanitation	0	22500	0	0	25000	0	0	86780	377000	0	0	0	0
14	Total	3833218	1556100	3292712	779850	5682510	2168566	4845127	3589960	3306306	342500	0	2025000	110000

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TABLE - 141
ECONOMIC CUM PURPOSE CLASSIFICATION (ZUNHEBOTO 2011-12) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	25
	Economics	Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	TOTAL
1	General Public services	2683316443210474	9756825 43104987			0	1761500	0	0	0	300000	0	141939601
2	Education Services	8415000	455080	504000	0	0	0	0	0	0	0	0	12214065
3	Health services	210000	0	290000	0	0	0	0	0	0	57500	0	1629800
4	Social Security & welfare Services	87125	326240	320770	1456887	0	0	0	0	0	264500	0	3741865
5	Cultural, Recreational & Religious Services	0	0	200000	0	0	0	0	0	0	8000	0	2906617
6	Agriculture, Forestry, Fishing & Hunting	0	17780080	267228	3644990	0	1840700	0	0	0	2000	0	25229206
7	Electricity & Gas	0	0	34000	0	0	40000	0	0	0	0	0	1516800
8	Water Supply	0	0	4418416	0	10000	0	0	0	0	10000	0	5773081
9	Transport	0	0	0	0	0	0	0	0	0	0	0	96000
10	Construction	109896716699191	1814117 39883000			0	0	0	0	0	0	0	70678275
11	Environment Protection	0	0	750000	0	0	0	0	0	0	0	0	850000
12	Relief on calamities	0	0	0	0	0	0	0	0	0	0	0	190000
13	Sanitation	0	500000	857608	217485	0	0	0	0	0	0	0	2086373
14	Total	46534256789710651	1921296488307349			10000	3642200	0	0	0	642000	0	268851683

TABLE - 142
ESTIMATES OF NET PRODUCT FROM PUBLIC ADMINISTRATION (ZUNHEBOTO 2012-13) (in ₹)

Item	Salary	Pension	Others	Total
-1	-2	-3	-4	-5
1. Total	69862734	673350	4622014	75158098
2. Construction (2059, 2216, 3054)	66056768	0	0	66056768
3. Water supply (2215.01)	134000	0	484700	618700
4. Other Services	212000	45000	521240	778240
I. a) Education (3.2)	207000	10000	203140	420140
b) Medical & Public Health (4.2)	5000	35000	199600	239600
c) Sanitation (2215.02)	0	0	118500	118500
5. Sub-Total (2 to 4)	66402768	45000	1005940	67453708
6. Public Administration & Defence (1-5)	3459966	628350	3616074	7704390

TABLE - 143
CAPITAL FORMATION ADMINISTRATION (ZUNHEBOTO 2012-13) (in ₹)

	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13
	Building	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Animal Stock	Cultivated Assets	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation	
1. Total	31610486	60661569	19521425	0	634135	0	10000	50000	112487615	808097	0	113295712	
2. Construction	2643500	11315860	4917188	0	0	0	0	0	18876548	0	0	18876548	
3. Water Supply	0	453670	3595000	0	0	0	0	0	4048670	50000	0	4098670	
4. Other Services	6756000	857708	1282500	0	0	0	0	0	8896208	50200	0	8946408	
I. a) Education	6726000	650708	668500	0	0	0	0	0	8045208	50200	0	8095408	
b) Medical & Public Health	30000	0	134000	0	0	0	0	0	164000	0	0	164000	
c) Sanitation	0	207000	480000	0	0	0	0	0	687000	0	0	687000	
5. Sub-Total (2 to 4)	9399500	12627238	9794688	0	0	0	0	0	31821426	100200	0	31921626	
6. Public Administration & Defence (1-5)	22210986	48034331	9726737	0	634135	0	10000	50000	80666189	707897	0	81374086	

TABLE - 144
ECONOMIC CUM PURPOSE CLASSIFICATION (ZUNHEBOTO 2012-13) (in ₹)

Sl.No	Purpose	1	2	3	4	5	6	7	8	9	10	11	12	13
	Economics	Salaries (S)	Wages (W)	Benefits	Pension	Purchase of Goods & services (G)	Maintenance of Building (Bm)	Maintenance of Road (Rm)	Maintenance of Other construction (Cm)	Current transfer (cash)	Subsidies (Sub)	Interest Payment (others)	Purchase of Land (Pl)	Purchase of second hand Asset (Psh)
1	General Public services	3405966	1014300	1396000	628350	2884633	1240198	3796357	2380459	522784	389000	0	770000	607697
2	Education Services	207000	0	203140	10000	838900	504500	172000	279600	768012	0	0	0	50200
3	Health services	5000	7700	191900	35000	263000	0	0	210000	260000	0	0	0	0
4	Social Security & welfare Services	0	0	536500	0	6000	0	0	0	249652	6000	0	0	0
5	Cultural, Recreational & Religious Services	0	0	243200	0	145000	80000	0	100000	853636	0	0	0	50200
6	Agriculture, Forestry, Fishing & Hunting	0	188500	140574	0	56500	0	235276	22000	15345	0	0	0	0
7	Electricity & Gas	0	0	25000	0	1250240	0	0	60000	37000	0	0	0	50000
8	Water Supply	134000	434700	50000	0	30000	0	0	98000	0	0	0	0	50000
9	Transport	54000	0	0	0	0	0	0	100000	0	0	0	0	0
10	Construction	0	0	0	0	0	225000	1230000	230000	0	0	0	0	0
11	Environment Protection	0	62000	0	0	8000	0	0	0	0	0	0	0	0
12	Relief on calamities	0	0	10000	0	0	0	0	0	131000	0	0	0	0
13	Sanitation	0	118500	0	0	36000	0	0	808399	417327	0	0	0	0
14	Total	3805966	1825700	2796314	673350	5518273	2049698	5433633	4288458	3254756	395000	0	770000	808097

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TABLE - 144
ECONOMIC CUM PURPOSE CLASSIFICATION (ZUNHEBOTO 2012-13) (in ₹)

Sl.No	Purpose	14	15	16	17	18	19	20	21	22	23	24	TOTAL
		Construction of Building (Bo)	Construction of Road (Ro)	Construction of Other Capital (Co)	Capitalised Wages	Purchase of Transport (Tro)	Purchase of Machinery (Mo)	Purchase of Software (So)	Purchase of Animal Stock (Aso)	Purchase of Cultivated Asset (Cao)	Capital transfer	Change in Stock	
1	General Public services	21913486	30822690	6928136	35933622	0	634135	0	10000	0	64000	0	115341813
2	Education Services	6726000	650708	668500	200000	0	0	0	0	0	0	0	11278560
3	Health services	30000	0	134000	0	0	0	0	0	0	120000	0	1256600
4	Social Security & welfare Services	67500	0	99785	0	0	0	0	0	0	308600	0	1274037
5	Cultural, Recreational & Religious Services	230000	299336	640000	0	0	0	0	0	0	10000	0	2651372
6	Agriculture, Forestry, Fishing & Hunting	0	9331597	988816	3477466	0	0	0	0	50000	0	0	14506074
7	Electricity & Gas	0	0	0	0	0	0	0	0	0	0	0	1422240
8	Water Supply	0	453670	3595000	4000	0	0	0	0	0	10000	0	4859370
9	Transport	0	7250000	0	0	0	0	0	0	0	0	0	7404000
10	Construction	2643500	11315860	4917188	26441680	0	0	0	0	0	0	0	47003228
11	Environment Protection	0	330708	370000	0	0	0	0	0	0	50000	0	820708
12	Relief on calamities	0	0	700000	0	0	0	0	0	0	50000	0	891000
13	Sanitation	0	207000	480000	0	0	0	0	0	0	20000	0	2087226
14	Total	31610486	60661569	19521425	66056768	0	634135	0	10000	50000	632600	0	210796228

Government of India
Central Statistics Office
SCHEDULE FOR PREPARATION OF LOCAL BODIES ACCOUNTS

Rural		*	Phase-I		*	Group-I		*
Urban			Phase-II			Group-II		
			Phase-III					
* Please tick() the relevant entry								
Block 0: IDENTIFICATION PARTICULARS								
1. Name of State/UT								
2. Name of District								
3. Name of Tehsil/Taluk/Block/								
4. Type/Level of Local Body								
4.1 In case of Rural (Please tick the relevant entry)					Zila Parishad/ Panchayat Samiti/ Gram Panchayat			
4.2 In case of Urban (Please tick the relevant entry)					Municipal Corporation/ Municipality / Nagar Panchayat			
5. Name of Local Body								
6. Code of Local body (code/SI. no maintained by State, if any)								
7. Number of villages/wards in Local Body								
8. (In case of rural)Name(s) of villages covered under the Local Body								
9. Total Population covered under the local body (In 2001 census)								
10. Area covered under Local Bodies (In Square km.)								
11. Whether Panchayat is maintaining proper Accounts (Yes or No)								
12. Accounting Year								
13. Name and Designation of Informant								
14. Name of Investigator								
15. Date of Collection of Data								

Block 1: Receipts

I. Current Receipts

Sl. No	Description of Item (In ₹)	Estimate
1	2	3
1	Direct Taxes	
	1.1 Land revenue	
	1.2 Property tax	
	1.3 Other direct taxes	
2	Indirect Taxes	
	2.1 Tax on vehicles	
	2.2 Entertainment tax	
	2.3 Stamp duty	
	2.4 Other indirect taxes	
3	Sale of goods & services	
	3.0 TOTAL	
	3.1 General Public Services	
	3.2 Education Services	
	3.3 Health Services	
	3.4 Social Security and Welfare Services	
	3.5 Housing and Community Amenity Services	
	3.6 Cultural Recreational and Religious Services	
	3.7 Agriculture, Forestry, Fishing and Hunting	
	3.8 Manufacturing	
	3.9 Electricity & Gas	
	3.10 Water Supply	
	3.11 Transport	
	3.12 Construction	
	3.13 Environment Protection	
	3.14 Relief on calamities	
	3.15 Sanitation	
	3.16 Others	
4	Fees, fines & misc. services	
5	Property Income	
	5.1 Interest receipts	
	5.2 Rent and Royalty	
6	Current Grants From	
	6.1 centre	
	6.2 state	
	6.3 Other local bodies	
	6.4 Others	
7	Withdrawal from Deposit funds	

II. Capital Receipts		
Sl. No	Description of Item (In ₹)	Estimate
1	2	3
1	Grants	
	1.1 From centre	
	1.1.1 MGNREGS	
	1.1.2 Sarva Shiksha Abhiyan	
	1.1.3 Indira Awas Yojna	
	1.1.4 National Rural Health Mission	
	1.1.5 PM Gram Sadak Yojna	
	1.1.6 Other Central Grant	
	1.2 From state	
	1.2.1 MGNREGS	
	1.1.2 Sarva Shiksha Abhiyan	
	1.2.3 Indira Awas Yojna	
	1.2.4 National Rural Health Mission	
	1.2.5 PM Gram Sadak Yojna	
	1.2.6 Other State Grant	
	1.3 Grants from other local bodies	
	1.4 Grants from others	
2	Sale of Financial Assets	
3	Sale of Land	
	3.1 Administration	
	3.2 DCU	
4	Sale of Second hand Assets	
	4.1 Sale of Building	
	4.1.1 Administration	
	4.1.2 DCU	
	4.2 Sale of Other Assets	
	4.2.1 Administration	
	4.2.2 DCU	

Photo Gallery



Training of Enumerators at the Conference Hall, Directorate of Economics & Statistics, Kohima.



Directorate of Economics & Statistics Officials and District Statistical Office Staff with VDB Secretary, Lakhuti Village, Wokha district.

Photo Gallery



Staff of District Statistical Office, Kohima with Local Bodies functionaries of Mima Village, Kohima



Enumerators in Showuba Village, Dimapur

OFFICERS ENGAGED IN THE SURVEY

DIRECTORATE OF ECONOMICS & STATISTICS OFFICIALS

1. Shri Y Sacheo Ovung Director
2. Shri Rewelhi Kronu Joint Director
3. Shri Neisatuo Puro Deputy Director
4. Shri Vikosietuo Krose Statistical Officer
5. Shri Nyushotho Nyuthe Statistical Officer
6. Shri Nzanbemo Kithan Inspector of Statistic

DIMAPUR

1. Shri E. Lithungo District Statistical Officer
2. Shri S. Doki Yim S.I.S
3. Shri Watitemjen Computer
4. Shri A.Zhomomi Computer
5. Shri Imkongtemsu Computer
6. Shri Inato Computer
7. Shri Benbutong Computer
8. Shri Katoshe Computer
9. Shri Shwehilo Kent Computer
10. Shri Shwehilo Thong F.A
11. Shri Yeshito F.A

LONGLENG

1. Shri C.Hamyung Phom District Statistical Officer
2. Shri Amos S.I.S
3. Shri Bausha L.D.A
4. Shri Yemsung Phom L.D.A
5. Shri Chonglung Phom L.D.A
6. Shri Yachei Computer
7. Shri Heishom Computer

ZUNHEBOTO

1. Shri Akangjongshi District Statistical Officer
2. Shri Botovi I.O.S
3. Shri Heraito I.O.S
4. Shri Nyeiba S.I.S
5. Shri Onen F.A
6. Shri Imnalepden F.A
7. Shri Kukivi Computer
8. Shri Johnny Computer
9. Shri Romito Computer
10. Shri Lakheamba Computer
11. Shri Hongthei Computer

PEREN

1. Shri Chubathung District Statistical Officer
2. Shri Moatemjen I.O.S
3. Shri Irish Lotha F.A
4. Smti. Sentisangla Computer
5. Shri Kezevilhou Computer
6. Shri Hangilo Magh Computer

MON

1. Shri Neizekho Angami District Statistical Office
2. Shri Temjenzulu I.O.S
3. Shri Nyangpong S.I.S
4. Shri K. Keppen Computer
5. Shri Hokam Konyak Computer
6. Shri Longmoh Konyak Computer
7. Shri Tongyang Computer
8. Shri Yangpung D.P.A
9. Shri Moatemjen L.D.A
10. Shri Moinlemba Computer

MOKOKCHUNG

1. Shri Aotemsu District Statistical Officer
2. Shri Keneisetuo S.I.S
3. Shri Lanuyanger Computer
4. Shri Akangmeren Computer
5. Shri Berimong Computer
6. Shri Imlisanen Computer
7. Shri Samuel Computer
8. Smti Chubala Computer
9. Smti Imnarenla Computer
10. Shri Sungjemrenba F. A

PHEK

1. Shri Nyushotho Nyuthe District Statistical Officer
2. Shri V. S Tharmi I.O.S
3. Shri Vechisayi Vese I.O.S
4. Shri Kevichilu Huire I.O.S
5. Shri Gwayhunlo Semi I.O.S
6. Shri Ngupelhi S.I.S
7. Shri Hievithsu S.I.S
8. Shri Imdongzulu S.I.S

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|------------------------|----------|
| 9. Smti Wewulou | S.I.S |
| 10. Shri Jeho Kapfo | Computer |
| 11. Smti Limainla Aier | Computer |
| 12. Shri Velhoupe Koza | Computer |
| 13. Smti Vikeduonuo | Computer |
| 14. Smti Zhohusalu | Computer |
| 15. Shri Kenoseto | Computer |

TUENSANG

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|------------------------------|------------------------------|
| 1. Shri R.Thsanso Yimchunger | District Statistical Officer |
| 2. Shri Kiumukam | I.O.S |
| 3. Shri Lemtiba, | S.I.S |
| 4. Shri W.Athong, | S.I.S |
| 5. Shri Yangtikhum, | Computer |
| 6. Shri I.Chuba, | Computer |
| 7. Shri Imtingangdang, | Computer |
| 8. Shri Kekiuba, | Computer |
| 9. Shri Y. Akhum, | Computer |

WOKHA

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|------------------------|------------------------------|
| 1. Shri Peter Chumdemo | District Statistical officer |
| 2. Shri Liponthung | I.O.S |
| 3. Shri Thunglamo | S.I.S |
| 4. Shri Mhombemo | Computer |
| 5. Shri khyobenthung | Computer |
| 6. Shri Mehathing | Computer |
| 7. Smti. Mhonbani | Computer |
| 8. Smti. Abeni | Computer |
| 9. Smti. Mhabeni | Computer |

KIPHIRE

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|----------------------|------------------------------|
| 1. Shri M. Akang | District Statistical Officer |
| 2. Shri P.Tokiu | I.O.S |
| 3. Shri Ngabu | I.O.S |
| 4. Shri S.Kiukhangba | Computer |
| 5. Shri Yanluba | Computer |
| 6. Shri Chokase | L.D.A |

KOHIMA

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|-----------------------------|------------------------------|
| 1. Shri Lhoulabeituo Khezhe | District Statistical Officer |
| 2. Shri Petevilie | I.O.S |
| 3. Shri Zhovi | I.O.S |
| 4. Smti Phasenli | S.I.S |
| 5. Shri Bisinlo | Computer |
| 6. Shri Kevilelie | Computer |
| 7. Shri Neisanyü | Computer |
| 8. Shri Thekruneisa | Computer |
| 9. Smti Ethel | Computer |
| 10. Smti Jwenle | Computer |
| 11. Shri Joseph | Computer |