



सत्यमेव जयते

FINANCE ACCOUNTS 2017-18

Volume II

GOVERNMENT OF MIZORAM

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PART I

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account)

(₹ in lakh)

A. Tax Revenue			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax			
901 Share of Net Proceeds Assigned to States	44,16.00	...	...
Total 0005	44,16.00	...	...
0006 State Goods and Services Tax			
101 Tax	37,07.80	...	...
102 Interest	4.00	...	...
103 Penalty	0.48	...	...
104 Fees	35.50	...	...
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	1,23,50.83	...	...
110 Advance Apportionment from IGST	8,00.00	...	...
500 Receipts awaiting Transfer to other Minor Heads	77.44	...	...
800 Other Receipts	0.15	...	...
Total 0006	1,69,76.20	...	...
0008 Integrated Goods and Services Tax			
901 Share of Net Proceeds Assigned to States	3,12,80.00	...	...
Total 0008	3,12,80.00	...	...
Total (a) Goods and Services Tax	5,26,72.20	...	...
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
800 Other Receipts	0.07	0.04	75
901 Share of net proceeds assigned to States	9,48,82.00	8,99,01.00	6
Total 0020	9,48,82.07	8,99,01.04	6

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

A. Tax Revenue - contd.

(b) Taxes on Income and Expenditure - concld.

0021 Taxes on Income Other than Corporation Tax

800 Other Receipts	0.17	0.04	325
901 Share of net proceeds assigned to States	8,01,20.00	6,24,82.00	28
Total 0021	8,01,20.17	6,24,82.04	28

0028 Other Taxes on Income and Expenditure

107 Taxes on Professions, Trades, Callings and Employment	15,77.79	15,40.76	2
800 Other Receipts	...	1.37	...
Total 0028	15,77.79	15,42.13	2

Total (b) Taxes on Income and Expenditure

17,65,80.03	15,39,25.21	15
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(c) Taxes on Property, Capital and Other Transactions

0029 Land Revenue

101 Land Revenue/Tax	8,28.84	8,47.88	(-)2
103 Rates and Cesses on Land	...	9.55	...
800 Other Receipts	...	0.78	...
Total 0029	8,28.84	8,58.21	(-)3

0030 Stamps and Registration Fees

01 Stamps - Judicial

101 Court Fees realised in stamps	15.34	8.97	71
102 Sale of Stamps	0.11	0.13	(-)15
Total 01	15.45	9.10	70

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

A. Tax Revenue - contd.

(c) Taxes on Property, Capital and Other Transactions - concld.

0030 Stamps and Registration Fees - concld.

02 Stamps - Non-Judicial

102 Sale of Stamps

63.01 86.76 (-)27

Total 02

63.01 86.76 (-)27

03 Registration Fees

104 Fees for registering documents

2,41.74 2,30.19 5

Total 03

2,41.74 2,30.19 5

Total 0030

3,20.20 3,26.05 5

0032 Taxes on Wealth

901 Share of net proceeds assigned to States

(-)3.00 2,05.00 (-)101

Total 0032

(-)3.00 2,05.00 (-)101

Total (c) Taxes on Property, Capital and Other Transactions

11,46.04 13,89.26 (-)18

(d) Taxes on Commodities and Services Other than Goods and Services Tax

0037 Customs

901 Share of net proceeds assigned to States

3,12.70.00 3,86.72.00 (-)19

Total 0037

3,12.70.00 3,86.72.00 (-)19

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

A. Tax Revenue - contd.

(d) Taxes on Commodities and Services Other than Goods and Services Tax - contd.

0038 Union Excise Duties

01 Shareable Duties

901 Share of net proceeds assigned to States

3,26,90.00 4,41,60.00 (-)26

Total 01

3,26,90.00 4,41,60.00 (-)26

Total 0038

3,26,90.00 4,41,60.00 (-)26

0039 State Excise

105 Foreign Liquors and spirits

63,96.71 70,68.03 (-)10

150 Fines and confiscations

0.87 52.82 (-)98

800 Other Receipts

1,85.02 1,05.37 76

Total 0039

65,82.60 72,26.22 (-)9

0040 Taxes on Sales, Trades , etc.

101 Receipts under Central Sales Tax Act

3.63 15.82 (-)77

102 Receipts under State Sales Tax Act

1,67,34.85[*] 2,37,03.15 (-)29

103 Tax on sale of motor spirits and lubricants

72,67.86 65,93.37 10

104 Surcharge on Sales Tax

2,14.03 4,57.30 (-)53

107 Receipts of Turnover Tax

1.04

800 Other Receipts

63.39 11.39 457

Total 0040

2,42,84.80 3,07,81.03 (-)21

[*] Includes Value Added Tax (VAT) amount of ₹ 2,27,17.17 lakh as per information furnished by the Govt. of Mizoram.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

A. Tax Revenue - conclud.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - conclud.			
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	7,15.30	4,47.11	60
102 Receipts under the State Motor Vehicles Taxation Acts	20,68.58	18,24.62	13
800 Other Receipts	3,74.28	3,03.74	23
Total 0041	31,58.16	25,75.47	23
0042 Taxes on Goods and Passengers			
103 Tax Collections-Passenger Tax	96.30	1,04.69	(-)8
104 Tax Collections-Goods Tax	2,86.93	2,49.99	15
106 Tax on entry of goods into Local Areas	3,95.52	4,34.36	(-)9
800 Other Receipts	4.47	0.97	361
Total 0042	7,83.22	7,90.01	(-)1
0044 Service Tax			
901 Share of net proceeds assigned to States	3,50,50.00	4,46,42.00	(-)21
Total 0044	3,50,50.00	4,46,42.00	(-)21
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	75.00	81.54	(-)8
102 Betting Tax	3.92	...	...
901 Share of net proceeds assigned to States	...	1.00	...
Total 0045	78.92	82.54	(-)4
Total (d) Taxes on Commodities and Services Other than Goods and Services Tax	13,38,97.70	16,89,29.27	(-)21
Total A. Tax Revenue	36,42,95.97	32,42,43.74	12

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

B. Non-Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Governments with Legislatures</i>			
110 Interest realised on investment of Cash balances	24,73.02	25,45.30	(-)3
195 Interest from Co-operative Societies	1,23.80	76.10	63
800 Other Receipts	25,16.76	22,13.00	14
Total 04	51,13.58	48,34.40	6
Total 0049	51,13.58	48,34.40	6
Total (b) Interest Receipts, Dividends and Profits	51,13.58	48,34.40	6
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
102 State Public Service Commission	...	0.58	...
105 State Public Service Commission-Examination Fees	1,15.12	20.12	472
800 Other Receipts	21.00	1.10	1809
Total 0051	1,36.12	21.80	524
0055 Police			
101 Police supplied to other Governments	0.80	...	...
102 Police supplied to other parties	25.67	22.22	16
103 Fees, Fines and Forfeitures	20.90	26.50	(-)21
104 Receipts under Arms Act	0.01	...	...
800 Other Receipts	11.16	12.79	(-)13
Total 0055	58.54	61.51	(-)5
0056 Jails			
102 Sale of Jail Manufactures	0.40	0.04	900

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0056 Jails - conclud.			
501 Services and Service Fees	...	0.19	...
800 Other Receipts	3.29	3.61	(-)9
Total 0056	3.69	3.84	(-)4
0057 Supplies and Disposals			
800 Other Receipts	2.84	5.01	(-)43
Total 0057	2.84	5.01	(-)43
0058 Stationery and Printing			
101 Stationery receipts	...	0.42	...
200 Other Press receipts	6,78.48	1,90.05	257
Total 0058	6,78.48	1,90.47	257
0059 Public Works			
<i>01 Office Buildings</i>			
800 Other Receipts	...	0.17	...
Total 01	...	0.17	...
<i>60 Other Buildings</i>			
800 Other Receipts	0.10	...	...
Total 60	0.10	...	...
<i>80 General</i>			
800 Other Receipts	11.66	48.44	(-)76
Total 80	11.66	48.44	(-)76
Total 0059	11.76	48.44	(-)76

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPT HEADS (Revenue Account) - contd.			
	(₹ in lakh)		
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	61.24	38.67	58
800 Other Receipts	4.51	27.01	(-)83
Total 01	65.75	65.68	...
02 Elections			
101 Sale proceeds of election forms and documents	0.69	0.01	6800
105 Contributions towards issue of Voters Identity Cards	6.91	6.32	9
800 Other Receipts	...	0.78	...
Total 02	7.60	7.11	7
60 Other Services			
103 Receipts under Explosives Act	15.30	7.11	115
105 Home Guards	2,00.03	2,44.88	(-)18
108 Marriage Fees	4.61	0.88	424
109 Fire Protection and Control	2.17	4.36	(-)50
113 Copyright Fees	0.10	...	...
115 Receipts from Guest Houses, Government Hostels, etc.	2,17.56	2,57.86	(-)16
118 Receipts from Right to Information Act, 2005	0.31	0.32	(-)3
800 Other Receipts	1,71.79	1,94.45	(-)12
Total 60	6,11.87	7,09.86	(-)14
Total 0070	6,85.22	7,82.65	(-)12

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads 1	Actuals		Net
	2017-18 2	2016-17 3	Increase (+) Decrease (-) (In Per cent) 4
RECEIPT HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - concl.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	47.97	74.92	(-)36
115 Leave Salary	1.11	1.74	(-)36
500 Receipts Awaiting Transfer to Minor Heads (RAT)	18,64.21[*]	14,58.86	28
500 Receipts Awaiting Transfer to Minor Heads (RAT)	(-)18,64.21[*]	(-)14,58.86	28
800 Other Receipts	1,99.48	1,17.23	70
Total 01	2,48.56	1,93.89	28
Total 0071	2,48.56	1,93.89	28
0075 Miscellaneous General Services			
101 Unclaimed Deposits	0.10	...	...
103 State Lotteries	13,80.48	13,55.21	2
108 Guarantee Fees	7.50	12.75	(-)41
800 Other Receipts	0.16	1.40	(-)89
Total 0075	13,88.24	13,69.36	1
Total (i) General Services	32,13.45	26,77.14	20

[*] ₹ 18,64.21 lakh subsequently withdrawn being Employees Contribution under the Defined Contribution Pension Scheme.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPT HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	9.51	2.00	376
102 Secondary Education	22.87	11.98	91
103 University and Higher Education	1,26.34	1,98.95	(-)36
600 General	7.43	20.28	(-)63
Total 01	1,66.15	2,33.21	(-)29
<i>02 Technical Education</i>			
101 Tuitions and other fees	48.42	58.71	(-)18
800 Other Receipts	4.63	46.58	(-)90
Total 02	53.05	1,05.29	(-)50
<i>03 Sports and Youth Services</i>			
101 Physical Education-Sports and Youth Welfare	3.00	1.50	100
800 Other Receipts	0.70	...	...
Total 03	3.70	1.50	147
<i>04 Art and Culture</i>			
101 Archives and Museums	1.03	1.00	3
102 Public Libraries	1.19	1.03	16
800 Other Receipts	8.52	11.67	(-)27
Total 04	10.74	13.70	(-)22
Total 0202	2,33.64	3,53.70	(-)34

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

B. Non-Tax Revenue - contd.

(c) Other Non-Tax Revenue - contd.

(ii) Social Services - contd.

0210 Medical and Public Health

02 Rural Health Services

101 Receipts/contributions from patients and others

0.76 ...

Total 01

0.76 ...

04 Public Health

104 Fees and Fines, etc.

34.59 28.75 20

Total 04

34.59 28.75 20

80 General

800 Other Receipts

... 0.04 ...

Total 80

... 0.04 ...

Total 0210

35.35 28.79 23

0215 Water Supply and Sanitation

01 Water Supply

103 Receipts from Urban water supply schemes

... 1,77.22 ...

104 Fees, Fines, etc.

... 0.24 ...

800 Other Receipts

39,49.37 35,73.18 11

Total 01

39,49.37 37,50.64 5

Total 0215

39,49.37 37,50.64 5

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

B. Non-Tax Revenue - contd.

(c) Other Non-Tax Revenue - contd.

(ii) Social Services - contd.

0216 Housing

01 Government Residential Buildings

106 General Pool accommodation	99.12	99.51	...
700 Other Housing	0.10	0.49	(-)80
Total 01	99.22	1,00.00	(-)1

02 Urban Housing

800 Other Receipts	0.01	...	...
Total 02	0.01	...	...

80 General

800 Other Receipts	37.46	22.03	70
Total 80	37.46	22.03	70

Total 0216

1,36.69	1,22.03	12
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0217 Urban Development

01 State Capital Development

800 Other Receipts	7.24	10.72	(-)32
Total 01	7.24	10.72	(-)32

02 National Capital Region

800 Other Receipts	...	0.12	...
Total 02	...	0.12	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

B. Non-Tax Revenue - contd.

(c) Other Non-Tax Revenue - contd.

(ii) Social Services - contd.

0217 Urban Development - conclud.

60 Other Urban Development Schemes

800 Other Receipts

3.62 8.60 (-)58

Total 60

3.62 8.60 (-)58

Total 0217

10.86 19.44 (-)44

0220 Information and Publicity

01 Films

800 Other Receipts

... 0.23 ...

Total 01

... 0.23 ...

60 Others

113 Receipt from other Publications

20.00 20.81 (-)4

800 Other Receipts

1.31 3.13 (-)58

Total 60

21.31 23.94 (-)11

Total 0220

21.31 24.17 (-)12

0230 Labour and Employment

101 Receipts under Labour laws

2.37 19.55 (-)88

106 Fees under Contract Labour (Regulation and Abolition Rules)

1.97 1.62 22

800 Other Receipts

0.91 0.80 14

Total 0230

5.25 21.97 (-)76

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPT HEADS (Revenue Account) - contd.			
	(₹ in lakh)		
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - concl'd.			
0235 Social Security and Welfare			
01 Rehabilitation			
800 Other Receipts	0.45	...	...
Total 01	0.45	...	...
60 Other Social Security and Welfare Programmes			
800 Other Receipts	2,89.89	45.37	539
Total 60	2,89.89	45.37	539
Total 0235	2,90.34	45.37	540
Total (ii) Social Services	46,82.81	43,66.11	7
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	8.16	7.42	10
104 Receipts from Agricultural Farms	0.49	0.13	277
105 Sale of manures and fertilisers	7.82	10.16	(-)23
107 Receipts from Plant Protection Services	2.07	1.17	77
108 Receipts from Commercial crops	0.12	0.06	100
119 Receipts from Horticulture and Vegetable crops	0.89	15.59	(-)94
120 Sale, hire and services of agricultural implements and machinery including tractors	30.72	28.23	9
800 Other Receipts	22.60	39.89	(-)43
Total 0401	72.87	1,02.65	(-)29

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPT HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	2.56	15.07	(-)83
103 Receipts from Poultry development	6.74	6.94	(-)3
105 Receipts from Piggery development	11.80	10.06	17
106 Receipts from Fodder and Feed development	2.97	2.05	45
108 Receipts from other live stock development	0.09	0.03	200
501 Services and Service Fees	23.22	16.00	45
800 Other Receipts	11.06	14.30	(-)23
Total 0403	58.44	64.45	(-)9
0404 Dairy Development			
800 Other Receipts	21.43	17.33	24
Total 0404	21.43	17.33	24
0405 Fisheries			
103 Sale of fish, fish seeds, etc.	2.61	1.47	78
800 Other Receipts	8.09	10.59	(-)24
Total 0405	10.70	12.06	(-)11
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
103 Receipts from environmental forestry	2,30.83	...	...
800 Other Receipts	1,35.69	2,81.83	(-)52
Total 01	3,66.52	2,81.83	30
Total 0406	3,66.52	2,81.83	30

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Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPT HEADS (Revenue Account) - contd. (₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0408 Food Storage and Warehousing			
800 Other Receipts	14.14	15.03	(-)6
Total 0408	14.14	15.03	(-)6
0425 Co-operation			
101 Audit Fees	25.98	28.10	(-)8
800 Other Receipts	84.58	4,39.94	(-)81
Total 0425	1,10.56	4,68.04	(-)76
0435 Other Agricultural Programmes			
102 Fees for quality control grading of Agricultural Products	...	0.70	...
104 Soil and Water Conservation	1.05	0.23	357
800 Other Receipts	2,75.57	2,27.56	21
Total 0435	2,76.62	2,28.49	21
0506 Land Reforms			
101 Receipts from regulations/consolidations of land holdings and tenancy	91.64	1,15.87	(-)21
103 Receipts from maintenance of land Records	68.29	73.65	(-)7
800 Other Receipts	4.71	3.26	44
Total 0506	1,64.64	1,92.78	(-)15
0515 Other Rural Development Programmes			
800 Other Receipts	8.20	18.68	(-)56
Total 0515	8.20	18.68	(-)56

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPT HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0702 Minor Irrigation			
01 Surface Water			
102 Receipts from lift irrigation Schemes	...	0.20	...
Total 01	...	0.20	...
80 General			
800 Other Receipts	0.80	1.97	(-)59
Total 80	0.80	1.97	(-)59
Total 0702	0.80	2.17	(-)63
0801 Power			
05 Transmission and Distribution			
800 Other Receipts	2,11,53.57	1,97,81.44	7
Total 05	2,11,53.57	1,97,81.44	7
80 General			
800 Other Receipts	1,56.14	2,29.73	(-)32
Total 80	1,56.14	2,29.73	(-)32
Total 0801	2,13,09.71	2,00,11.17	6
0851 Village and Small Industries			
107 Sericulture Industries	0.84	0.78	8
200 Other Village Industries	0.94	0.18	422
800 Other Receipts	49.84	51.43	(-)3
Total 0851	51.62	52.39	(-)1

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPT HEADS (Revenue Account) - contd.			
	(₹ in lakh)		
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0853 Non-ferrous Mining and Metallurgical Industries			
102 Mineral concession fees, rents and royalties	6,33.33	3,08.69	105
800 Other Receipts	0.15	...	...
Total 0853	6,33.48	3,08.69	105
1053 Civil Aviation			
501 Services and Service Fees	1,98.47	2,72.77	(-)27
800 Other Receipts	12.34	6.90	79
Total 1053	2,10.81	2,79.67	(-)25
1054 Roads and Bridges			
102 Tolls on Roads	12.43	0.98	1168
800 Other Receipts	22,26.85	20,79.04	7
Total 1054	22,39.28	20,80.02	8
1055 Road Transport			
800 Other Receipts	1,62.58	1,89.99	(-)14
Total 1055	1,62.58	1,89.99	(-)14
1425 Other Scientific Research			
800 Other Receipts	0.36	2.30	(-)84
Total 1425	0.36	2.30	(-)84
1452 Tourism			
105 Rent and Catering Receipts	2,26.39	2,35.91	(-)4
800 Other Receipts	23.79	...	...
Total 1452	2,50.18	2,35.91	6

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPT HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - conclud.			
(c) Other Non-Tax Revenue - conclud.			
(iii) Economic Services - conclud.			
1456 Civil Services			
800 Other Services	0.53	...	...
Total 1456	0.53	...	...
1475 Other General Economic Services			
012 Statistics	75.20	65.04	16
106 Fees for stamping weights and measures	15.21	14.86	2
800 Other Receipts	1.24	0.27	359
Total 1475	91.65	80.17	14
Total (iii) Economic Services	2,60,55.12	2,46,43.82	6
Total (c) Other Non-Tax Revenue	3,39,51.38	3,16,87.07	7
Total B. Non-Tax Revenue	3,90,64.96	3,65,21.47	7
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government			
01 Non-plan Grants			
104 Grants under the proviso to Article 275 (1) of the Constitution			
Special Areas			
Panchayati Raj Institutions and Urban Local Bodies	...	20,68.00	...
Non-Plan Revenue Deficit Grant to State Governments	...	22,94,00.00	...
Total 104 Grants under the proviso to Article 275 (1) of the Constitution	...	23,14,68.00	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.
01 Non-plan Grants - conold.
109 Grants towards Contribution to Calamity Relief Fund

State Disaster Response Fund (SDRF)

... 16,20.00 ...

Total 109 Grants towards Contribution to Calamity Relief Fund

... 16,20.00 ...

800 Other Grants
HOME AFFAIRS

Modernisation of Police Force

... 7,54.24 ...

Rehabilitation and resettlement of Bru National Liberation

... 7,50.00 ...

Front (BNLF) returnees and Bru (Reang) refugees in Mizoram

Funds for strengthening narcotic cells for combating illicit traffic in narcotic drugs and psychotropic

... 33.48 ...

Crime & Criminal Tracking Network & Systems (CCTNS)

... 1,75.08 ...

ELECTION

Reimbursement of Election expenditure

... 8,00.00 ...

SCHEME FOR OTHER GRANTS

Re-imbursement of Funds by UIDAI on Account of Aadhar Enrollment

... 2.35 ...

Re-imbursement of Establishment Charges in Favour of State Level NSS

... 34.80 ...

Total 800 Other Grants

... 25,49.95 ...

Total 01 Non-plan Grants

... 23,56,37.95 ...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

02 Grants for State/Union Territory Plan Schemes

101 Block Grants

Additional Central Assistance under Externally Aided Projects

... 61,53.66 ...

Central Pool of Resources for Development of North-East
under Non-Lapsable Pool Resources

... 34,43.91 ...

Special Central Assistance (SCA) under BADP

... 46,00.00 ...

Total 101 Block Grants

... 1,41,97.57 ...

104 Grants under Proviso to Article 275 (1) of the Constitution

Grants under Proviso to Article 275 (1) of the Constitution

... 19,27.49 ...

Total 104 Grants under Proviso to Article 275 (1) of the Constitution

... 19,27.49 ...

800 Other Grants

AGRICULTURE

Rashtryia Krishi Vikas Yojana

... 20,57.78 ...

National Mission for Sustainable Agriculture
(NMSA)/CSS

... 8,42.49 ...

National Mission on Oilseeds and Oil Palm (NMOOP)

... 10,85.97 ...

National Livestock Mission

... 3,30.94 ...

National Programme for Bovine Breeding (CSS)

... 7.22 ...

Brucellosis Control Programme

... 9.00 ...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.

02 Grants for State/Union Territory Plan Scheme - contd.

800 Other Grants - contd.

HEALTH AND FAMILY WELFARE

Prevention and Control of Disease

Flexible pool NRHM-RCH

National Ayush Mission

National Rabies Control Programme

EDUCATION

Post Matric Scholarship to Student belonging to ST

ROAD TRANSPORT AND HIGHWAYS

Grants for Central Road Fund

National Permit for Goods Transport Vehicles

RURAL AFFAIRS AND EMPLOYMENT

National Rural Employment Guarantee Scheme (NREGS)

National Rural Drinking Water Programme (NRDWP)

National Social Assistance Programme including Annapurna Scheme

Indira Gandhi National Widow Pension Scheme (IGNWPS) under (NSAP)

Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under (NSAP)

Indira Gandhi National Disability Pension Scheme (IGNDPPS) under (NSAP)

National Family Benefit Scheme (NFBS) under (NSAP)

Shyama Prasad Mukherji Rurban Mission (SPMRM)

Pradhan Mantri Awas Yojana (Gramin)

...
...	12,95.58	...
...	39,70.04	...
...	5,61.63	...
...	10.00	...
...
...	46,03.88	...
...
...	15,84.00	...
...	30.93	...
...
...	1,44,51.26	...
...	24,48.75	...
...	4.33	...
...	71.38	...
...	9,75.24	...
...	14.84	...
...	40.58	...
...	9,00.00	...
...	24,82.99	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

02 Grants for State/Union Territory Plan Scheme - conclud.

800 Other Grants - conclud.

ENVIRONMENT AND FOREST

National Mission for a Green India

HUMAN RESOURCE AND DEV ELOPMENT

Scheme Teachers Education - Release of Recurring Grant

SCHEME FOR OTHER GRANTS

Pradhan Mantri Gram Sadak Yojana (PMGSY)

Implementation of Infrastructure Maintenance

National Food Security Mission

National Rural Livelihood Mission (NRLM)

Grants to State Government and Swachh Bharat Mission

National e-Governance Plan-Agriculture (NeGP-A)

National Afforestation Programme (NAP) Scheme for

Implementation by State Forest Devpt. Agency (SFDA)

National Urban Livelihood Mission (NULM)

NUHM Flexible Pool

Pradhan Mantri Krishi Sinchai Yojana (Watershed Component)

Total 800 Other Grants

Total 02 Grants for State/ Union Territory Plan Scheme

...
...	11,19.64	...
...	4,38.33	...
...	93,36.25	...
...	28,78.56	...
...	1,12.95	...
...	25,82.50	...
...	10,98.46	...
...	32.74	...
...	6,73.95	...
...	20,92.58	...
...	4,55.00	...
...	24,16.06	...
...	6,10,15.86	...
...	7,71,40.91	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.
03 Grants for Central Plan Schemes

800 Other Grants

AGRICULTURE

Agriculture Census	...	47.92	...
Promotion and Strengthening of Agricultural Mechanisation Through Training, Testing and Demonstration	...	2,00.00	...
Strengthening and Modernisation of Pest Management Approach in India	...	64.53	...
Livestock Census	...	2.00	...
Blue Revolution- Integrated Development and Management of Fisheries	...	13,44.51	...
National Mission on Agriculture Extension and Technology	...	25.00	...

ANIMAL HUSBANDRY

Integrated sample survey for Estimation of production of Major Livestock Product	...	80.00	...
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FISHERIES

Strengthening of Database & Information Networking for the Fisheries Sector Disabilities	...	32.26	...
--	-----	-------	-----

CONSUMER AFFAIRS

Targeted Public Distribution System (TPDS)	...	2,45.73	...
Construction of Food Storage Godowns	...	1,64.00	...

TRIBAL AFFAIRS

Forestry and Marketing Co-operative Federation	...	1,74.00	...
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14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

03 Grants for Central Plan Schemes - conclud.

800 Other Grants - conclud.

STATISTICS

Socio Economic Survey for State and Control Sample (NSS) State Project Management Unit (SPMU)

... 31.42 ...

SOCIAL JUSTICE AND EMPOWERMENT

Creation of Barrier free Environment for Persons with Disabilities

... 8,77.16 ...

HOME AFFAIRS

National Emergency Response System (NERS)

... 4,86.09 ...

SCHEME FOR OTHER GRANTS

Beti Bachao Beti Padhao (BBBP) Scheme

... 8.64 ...

Total 800 Other Grants

... **37,83.26** ...

Total 03 Grants for Central Plan Schemes

... **37,83.26** ...

04 Grants for Centrally Sponsored Plan Scheme

800 Other Grants

HEALTH AND FAMILY WELFARE

Family Welfare Programme

... 21,02.00 ...

National Leprosy Eradication Programme

... 1.15 ...

NAMP

... 42.12 ...

Fund for Upgrading the School (Nurse) into College of Nursing

... 11,25.90 ...

Capacity Development for Developing Trauma Care Facilities

... 2,75.40 ...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.
04 Grants for Centrally Sponsored Plan Scheme - contd.

800 Other Grants - contd.

AGRICULTURE

Fund for implementation of KVK in Mizoram	...	86.06	...
Strengthening Agricultural Extension in NE States	...	4,23.08	...
Integrated Development of Horticulture / HMNEH	...	35,66.58	...
Livestock Health and Diseases Control	...	3,32.62	...

ENVIRONMENT AND FOREST

Project Tiger	...	3,01.55	...
Integrated Development of Wildlife Habitats	...	12,34.95	...
Conservation of Natural Resources and Ecosystems	...	58.53	...

URBAN AFFAIRS AND EMPLOYMENT

Accelerated Urban Water Supply Programme			
Urban Infrastructure Development Project in NE	...	4,87.53	...
Slum Area Development Scheme	...	76.76	...
Greater Khawwzawl Water Supply Scheme	...	5,61.82	...
Pradhan Mantri Awas Yojana (Urban)- Housing For All Mission	...	87.21	...

TOURISM

Fund for Construction of Tourist Lodge Reception at Saichho, Kanhmun, Tlabung, Berawtlang Development of Economic Tourism at Reike	...	40.38	...
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14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

04 Grants for Centrally Sponsored Plan Scheme - contd.

800 Other Grants - contd.

WOMEN AND CHILD DEVELOPMENT

ICDS Training Programme ... 27.17 ...

Integrated Child Development Services (ICDS) ... 47,17.19 ...

Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-
'SABLA' ... 91.78 ...

National Mission for Empowerment of women (NMEW) ... 47.86 ...

Integrated Child Protection Scheme (ICPS) ... 19,49.55 ...

EDUCATION

Appointment of Language Teachers ... 51,70.48 ...

National Programme of Mid Day Meal in schools ... 20,17.24 ...

Implementation of Rashtriya Madhyamik Shiksha Abhiyan ... 32,23.66 ...

ELECTION

Reimbursement of Election Expenditure ... 2.42 ...

SHIPPING

Inland Water Transport ... 11.45 ...

MINORITY AFFAIRS

Pre-matric scholarship for students belonging to the minority communities ... 18.17 ...

Multi Sectoral Development Programme of the minorities ... 70.91 ...

Infrastructure Development for Minority Institutes (IDMI) ... 1,29.06 ...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

04 Grants for Centrally Sponsored Plan Scheme - conclud.

800 Other Grants - conclud.

HOME AFFAIRS

Other Disaster Management Projects (ODMP)

SCHEME FOR OTHER GRANTS - conclud.

Fund for | Construction of State Museum Extension at Berawtlang

Fund for celebration of Thalfavang Kut

Tlawva SHP (5MW) Project in Champhai District ZEDA

Schemes for Assistance to ATI and/or Other Training Institutions in States/Uts
for Operation of Faculty

Fund for financial assistance to rural fresh farmers association under NFDB

Payment of Expenditure on Constitution of SIPMIU under NERUDP

Sanction of grants under Sarva Shiksha Abhiyan (SSA)

KVK Under Government of Mizoram

2nd Installment for Implementation of 17 Handloom Clusters under CDP of
NERTPS

Mizoram Music Festival

Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

Rashtriya Swasthya Bima Yojana (RSBY)

Urban Rejuvenation Mission

Total 800 Other Grants

Total 04 Grants for Centrally Sponsored Plan Scheme

...
...	46.97	...
...
...	50.00	...
...	50.00	...
...	7,10.00	...
...	28,74.28	...
...
...	63,44.15	...
...	1,09,34.31	...
...	10,56.26	...
...	5,49.03	...
...	16.00	...
...	11,47.50	...
...	14,13.12	...
...	11,15.00	...
...	5,45,87.20	...
...	5,45,87.20	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

05 Grants for Special Plan Schemes

101 Schemes of North Eastern Council

Celebration of Chapchar Kut Festival	...	4.00	...
Grant received from NEC Plan Scheme	...	0.03	...
Upgradation of Protective Home at Maumual, Aizawl District	...	3.89	...
Grant received from NEC for the scheme of financial support to the students of North Eastern Region for Higher professional courses	...	35.69	...
Construction of Bairabi-Zamuang Road	...	1,57.77	...
Grants Received from NEC For The Scheme Of Sports And Youth Activities in North East Region	...	9.00	...
Construction of Saitual - Saichal NE Bualpui Road	...	2,50.00	...
State Medical Library at Civil Hospital, Aizawl	...	1,30.00	...
Grant from NEC for the Scheme of 132KV Central Substation at Melriat	...	39.42	...
Construction of Indoor Stadium	...	1,95.00	...
Khedacherra - Damcherra - Zamuang - Kawrthah - Tuilukawn Road	...	20,00.00	...
Grants-in-Aid under North Eastern Council to the State Govt.	...	13,67.49	...
Flood Control & Irrigation of potential agriculture areas of Ngopa, Mizoram	...	2,50.00	...
Construction of a Convention Centre at Reiek Tourist Resort in Mizoram	...	45.93	...
Bio-Medical Waste Management Incinerators System	...	1,68.48	...
Purchase of CT Scan Machine	...	1,64.16	...
Construction of Comprehensive Spastic Children Care Complex	...	60.00	...
Construction of Approach Road and Internal Roads of Industrial	...	3,32.00	...
Lyuva Festival	...	1.00	...
Upgradation of Thanlon-Singhat (Ngopa-Tuivai Road)	...	5,00.00	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

05 Grants for Special Plan Schemes - conclud.

101 Schemes of North Eastern Council - conclud.

Construction and Establishment of Sports Centre

... 1,49.60 ...

Upgradation Serkhan Bhaga Bazar Road (11th Plan New Scheme)

... 10,00.00 ...

Upgradation and Expansion of Govt. Khawpui Memorial Higher Secondary School, Dawrpui Vengthar

... 10.00 ...

North Eastern State Road Investment Programme (NESRIP)

... 10,41.67 ...

Total 101 Schemes of North Eastern Council

... 79,15.13 ...

Total 05 Grants for Special Plan Schemes

... 79,15.13 ...

06 Centrally Sponsored Schemes

101 Central Assistance/Share

AGRICULTURE AND FARMERS WELFARE

Green Revolution - Krishonnati Yojana

National Food Security Mission (NFSM)

2,30.34 ...

ATMA-Sub-Mission on Agricultural Extension (SMAE)

7,90.85 ...

Sub-Mission on Agricultural Mechanisation (SMAM)

4,80.19 ...

National e-Governance Plan-Agriculture

49.84 ...

National Mission on Oil Seed and Oil Palm

5,30.45 ...

National Mission for Sustainable Agriculture (Rainfed Area)

9,50.02 ...

National Mission for Sustainable Agriculture (Soil Health Cards Scheme)

12.25 ...

Mission for Integrated Development of Horticulture (MIDH)

44,34.46 ...

Sub-Mission on Agro Forestry (NMSA)

50.00 ...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

AGRICULTURE AND FARMERS WELFARE - conclud.

Paramparagat Krishi Vikash Yojana (PKVY)

2,11.94

Green Revolution-Rashtriya Krishi Vikash Yojana

Reclamation of Problem Soil

1,00.00

Normal -Rashtriya Krishi Vikash Yojana

9,38.50

Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

Per Drop More Crop

12,30.00

ANIMAL HUSBANDRY, DIARY AND FISHERIES
Blue Revolution

Integrated Development and Management of Fisheries

2,61.39

White Revolution -Rashtriya Krishi Vikash Yojana
Rashtriya Pashudhan Vikas Yojana (RPVY)

Livestock Health and Disease Control

54.10

National Livestock Mission

2,61.60

CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION

Strengthening of Consumer Forum, Consumer Counselling and Mediation

6.00

 Strengthening of Weights & Measures Infrastructure and Strengthening
of Regional Reference Standard Laboratories and Indian Institute of Legal
Metrology

1,60.00

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

DRINKING WATER AND SANITATION

Sewerage and Sanitation-Sanitation Services

Swachh Bharat Mission (Gramin) - Rashtriya Swachhata Kosh

46,24.00

...

...

National Rural Drinking Water Programme (NRDWP)

46,09.70

...

...

EDUCATION - HUMAN RESOURCE DEVELOPMENT

National Programme for Mid Day Meals in School (MDM)

20,18.32

...

...

Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

32,49.44

...

...

National Education Mission

Strengthening of Teachers Training Institute (Teachers Training and Adult Education)

16,95.17

...

...

Sarva Shiksha Abhiyan (SSA)

1,20,00.34

...

...

Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

27,05.57

...

...

ENVIRONMENT, FOREST AND CLIMATE CHANGE

Integrated Development of Wild Life Habitats

Project Tiger

2,15.32

...

...

Khawlung Wild Life Sanctuary

26.60

...

...

Lengteng Wild Life Sanctuary

23.09

...

...

Murlen National Park

26.04

...

...

Ngengpui Wild Life Sanctuary

28.19

...

...

Tawi Wild Life Sanctuary

24.18

...

...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.
06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

ENVIRONMENT, FOREST AND CLIMATE CHANGE - Concl'd.

Phengpui National Park	22.94	...	...
Pualreng Wildlife Sanctuary	20.74	...	...
Thurangtlang Wildlife Sanctuary	2,91.35		
Tokalo Wildlife Sanctuary	24.01	...	...

Intensification of Forest Management

Forest Fire Prevention and Management Scheme	90.59		
Green India-National Afforestation Programme	25,79.72		

National Plan for Conservation of Aquatic Eco-System (NPCA)

Finance Assistance for Conservation and Management of Tamdil Wetland	45.90	...	...
Finance Assistance for Conservation and Management of Palak Wetland	52.56	...	...

HEALTH AND FAMILY WELFARE
Human Resources for Health and Medical Education

Establishment of New Medical College (Upgrading District Hospital)	90,50.00	...	...
Upgrading/Strengthening of Nursing Services	4,73.50	...	...
Assistance for Capacity Building for Trauma Centres- Injury and Trauma Care	9,18.00		
National Urban Health Mission (NUHM)	1,97.00	...	...
Rashtriya Swasthya Bima Yojana (RSBY)	12,96.19	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

HEALTH AND FAMILY WELFARE - conclud.
National Rural Health Mission (NRHM)

RCH Flexible Pool	25,63.00	...	...
Flexible Pool for Communicable Diseases	10,60.00	...	...
Flexible Pool for Non-Communicable Diseases	12,00.00	...	...
Health System Strengthening	35,59.98	...	...

National Ayush Mission

Implementation of National Ayush Mission	6,93.48
--	---------	-----	-----

Family Welfare- Infrastructure Maintenance
Implementation of Infrastructure Maintenance

Direction and Administration	1,84.26	...	...
Sub- Centres	18,05.31	...	...
Training of ANM	41.85	...	...
Urban Family Welfare Centres	22.44	...	...
Training of MPW	39.15	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

HOME

Modernisation of Police Forces

Assistance to States for Special Project/Schemes for Upgrading Police

Infrastructure

2,00.00

...

...

Crime and Criminal Tracking Network System (CCTNS)

2,54.49

...

...

Implementation of e-Prison

50.00

...

...

Modernisation of State Police Forces

5,53.92

...

...

Border Management (Home)

Border Area Development Programme (BADP)

46,00.00

...

...

LABOUR AND EMPLOYMENT

Employment Service

National Career Service

29.92

...

...

LAW AND JUDICIAL

Infrastructure Facilities for Judiciary

20,00.00

...

...

MINORITIES

Multisectoral Development Programme for Minority Concentration

Districts

Multisectoral Development Programme for Blocks

30.60

...

...

Multisectoral Development Programme for Districts

5,97.24

...

...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

RURAL DEVELOPMENT

Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA)

1,74,07.50

Pradhan Mantri Awaz Yojana (PMAY)

6,44.25

Shyam Prasad Mukherjee Rurban Mission

4,30.00

National Social Assistance Programme

Indira Gandhi National Old Age Pension Scheme (IGNOAPS)

8,83.32

Indira Gandhi National Widow Pension Scheme (IGNWAPS)

71.38

Indira Gandhi National Disability Pension Scheme (IGNDAPS)

14.83

National Family Benefit Scheme

40.58

Pradhan Mantri Gram Sadak Yojana (PMGSY)

Programme Component

Mizoram State Rural Road Development Agency (MIRRDA)

2,00,00.00

National Rural Livelihood Mission (NRLM)

Aajeevika

29,91.78

Administration DRDA

4,51.14

Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

Integrated Watershed Management Programme (IWMP)

22,35.00

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

SKILL DEVELOPMENT

Setting up of Polytechnics

9,60.10

...

...

Pradhan Mantri Kanshal Vikash Yojana (PMKVY)

2,28.63

...

...

TRIBAL AFFAIRS

Umbrella Programme for Development of ST-Tribal Education

Pre-Matric Scholarship

1,32.25

...

...

Post Matric Scholarship

24,34.73

...

...

Construction of Boys and Girls Hostels

6,38.12

...

...

URBAN AFFAIRS

National Urban Livelihood Mission (NULM)

Deedayal Antyodaya Yojana (DAY)

12,73.07

...

...

Assistance to North East State for Past Holiday

2,72.22

...

...

Swachh Bharat Mission (SBM)

Capacity Building at A&OE

1,75.60

...

...

IEC and Public Awareness Activity

7,15.50

...

...

URBAN REJUVENATION - MISSION

500-Habitations (AMRUT)

11,34.00

Geo-Data Base Creation, Master Plan Formulation and Capacity Building for Implementation of the Sub-Scheme GIS-Master Plan

15.80

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.

06 Centrally Sponsored Schemes- contd.

101 Central Assistance/Share - contd.

WATER RESOURCE

 Accelerated Irrigation Benefit Programme for Flood Management Programme
(FMP) under AIBP & FMP

47.55

...

...

Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

Har Khet Ko Pani

8,25.13

...

...

Umbrella Scheme-Pradhan Mantri Krishi Sinchai Yojana

Rationalisation of Minor Irrigation Statistics (RMIS)

3.13

...

...

WOMEN AND CHILD DEVELOPMENT
Integrated Child Development Services (ICDS)
Anganwadi Services-

Implementation of Anganwadi Services

49,86.48

...

...

Implementation of Supplementary Nutrition Programme

10,78.46

...

...

Procurement of Aaddhar Enrolment Kits (AS)

1,09.35

...

...

Integrated Child Protection Scheme (ICPS)

19,17.51

...

...

National Nutrition Mission

1,19.38

...

...

Pradhan Mantri Matru Vandana Yojana

2,25.36

...

...

Scheme for Adolescent Girls

1,23.95

...

...

National Creche Scheme

1,20.43

...

...

National Mission for Empowerment and Protection for Women

Mahila Shakti Kendra

35.58

...

...

Mahila Police Volunteer (Nirbhaya Fund)

35.85

...

...

Poorna Shakti Kendra

26.20

...

...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

06 Centrally Sponsored Schemes- conclud.

101 Central Assistance/Share - conclud.

WOMEN AND CHILD DEVELOPMENT - conclud.

Implementing Village Governance and Facilitation Services (VCFS)

17.28

Swadhar Greh

16.23

...

...

Ujjawal Scheme

13.13

...

...

Total 101 Central Assistance/Share

13,93,96.83

102 Externally Aided Projects - Grants for Centrally Sponsored Schemes

...

...

Reimbursement Procedure

70,83.11

Total 102 Externally Aided Projects - Grants for Centrally Sponsored Schemes

70,83.11

...

...

Total 06 Centrally Sponsored Schemes

14,64,79.94

07 Finance Commission Grants

101 Post Devolution revenue Deficit Grant

Revenue Deficit

24,46,00.00

...

...

Total 101 Post Devolution revenue Deficit Grant

24,46,00.00

...

...

103 Grants for Urban Local Bodies

Rural Areas Outside the Jurisdiction of Scheduled XI areas (excluded areas)

45,44.00

Chakma Autonomous District Council (CADC), Mara Autonomous District

8,51.00

Council (MADC) & Lai Autonomous District Council (LADC)

Basic Grants for Urban Local Bodies

18,46.00

...

...

Total 103 Grants for Urban Local Bodies

72,41.00

...

...

104 Grants in Aid for State Disaster Response Fund

State Disaster Response Fund (FC)

17,10.00

...

...

Total 104 Grants in Aid for State Disaster Response Fund

17,10.00

...

...

Total 07 Finance Commission Grants

25,35,51.00

...

...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

08 Other Transfer/Grants to States

102 Central Pool of Resources for North East Region

National Rural Livelihood Mission (NRLM)	81.00	...	...
Central Assistance from Non-Lapsable Pool of Resources for North East and Sikkim	47,19.72	...	...
North Eastern Urban Development Projects (NERUDP)	1,02,76.76	...	...
Construction of Police Headquarter building at Khatla, Mizoram	2,80.05	...	...
Construction of Multi Level Car Parking, New Capital Complex, Aizawl	10.00	...	...
Construction of Indoor Stadium at Lawngtlai, Mizoram	82.82	...	...
Construction of Market Building at Vairangte, Mizoram	17.35	...	...
Construction of Mini Sports Complex at Khawbung, Mizoram	1,33.16	...	...
Construction of 100 bedded Civil at Saiha, Mizoram	5,73.30	...	...
Construction of Mini Sports Complex at E. Lungdar, Mizoram	1,56.59	...	...
Construction of Government Aizawl College, New Campus, Building, Maulpui, Mizoram	20.00	...	...
Construction of 33KV D/C Line Tower from 3MW/Kantlabung SSP to Thenhlum 33 KV Sub-Station 17Km Mizoram	20.00	...	...
Construction of 10 Halipads in Mizoram	47.25	...	...
Construction of School Building within LADC, Mizoram	3,41.12	...	...
Construction of Zauva Memorial Tennis Court, Lunglei, Mizoram	1,53.29	...	...
Construction of Teacher Training Complex at Lunglei, Mizoram	10.00	...	...
Infrastructure requirement of Mizoram Police (Establishment of 3rd IR Battalion) at Thingka Lawngtlai, Mizoram	5,11.61	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

08 Other Transfer/Grants to States - contd.

102 Central Pool of Resources for North East Region - concld.

Development of Inland Water Transport in Tuichawng/Kannaphuli, Mizoram

34.35

...

...

Swachhta Action Plan

Solid Waste Management at Lunglei, Mizoram

10.00

...

...

Total 102 Central Pool of Resources for North East Region

1,74,78.37

...

...

103 Schemes of North Eastern Council

Fund for setting up of Maicham (3MW) Small Hydel Project in Serchip District

3,35.00

...

...

Fund for Construction of State Museum Extension at Berawtlang

25.00

...

...

North Eastern State Road Investment Programme (NESRIP)

29,17.77

...

...

Dividend of North East Transmission Company Ltd.

1,47.98

...

...

KVK under Government of Mizoram

6,58.95

...

...

Construction of approach road to PSC Bridge Tlwang on Bairabi, Zamuang Road, Mizoram

2,12.44

...

...

Upgradation of Serkhan-Bhagabazar Road, Mizoram

20,00.00

...

...

Upgradation of Thanlon Singhat Ngopa Tuivai Road in Mizoram

2,00.00

...

...

Special Development Projects - Plantation of Black Paper, at Suiram, Silphir, Mizoram

50.99

...

...

Construction of Hnam Chhantu - Handloom and Handicrafts Residential Training Centre at Lengpul, Mizoram under Social and Infrastructure Development Fund (SIDF)

99.76

...

...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

08 Other Transfer/Grants to States - contd.

103 Schemes of North Eastern Council - contd.

Construction of Mission Veng Bazar Complex at Mission Veng, Aizawl, Mizoram	1,88.51	...	...
Construction of approach road of Industrial Road Centre at Luangmual, Aizawl, Mizoram	3,32.00	...	...
Construction of 33KV Line on Tower from Aibawk to Sialsuk with Associated bays and 11KV Line, Aizawl, Mizoram	3,00.00	...	...
Construction of 1X2.5MVA, 33/11 KV S/s at Baurpui Tawipui 'N' and Saiphai with Associated Line, Mizoram	1,53.29	...	...
Construction of 132KV S/C Line on D/C tower from Bairabi to W. Phaileng via Mamit with Associated bays (74 CKm) in Mizoram	10,00.00	...	...
Re-imbursment of funds by UIDAI on account of Aadhar Enrollment	41.61	...	...
Mizoram Music Festival	53.65	...	...
Organising DONER Day and observance of Swach Bharat Pakhwada	5.00	...	...
Construction of Development of Eco-Adventure Circuit Aizawl-Sakawrhmutuai-Muthi-Berawtlang-Tuirial Airfield-Hmuifang	19,81.00	...	...
Setting up of Tlawva SHP (5 MW), Setting up of Maicham-II SHP (3 MW)	11.47	...	...
Rubber Based Settlement Project and Strategic Development initiative in Lai Autonomous District Council, Mizoram	1,45.44	...	...
ZEDA-Preparation of DPRs of Iva SHP, Champhai District, Khawiva-II, Lunglei District and Ngengrual SHP, Lunglei District	13.00	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

08 Other Transfer/Grants to States - contd.

103 Schemes of North Eastern Council - contd.

Special Development Projects	37,58.21	...	...
Tuiching MHP and Tuiriza MHP	1,17.00	...	...
Kawlberm SHP (4MW) Subsidy (MNRE)	6,00.00	...	...
Implementation of Anti- Erosion/Flood Control and River Management and Water Related Schemes under 12 th Plan of NEC	2,19.84	...	...
Cultivation of Aloe vera in Chhanchhuhna Khawpui in Darlawan RD Block, Mizoram	81.94	...	...

STATISTICS

NSS Cell	10.47	...	...
Socio Economic Survey	37.07	...	...
Khedarcherra- Damcherra- Zamuang- Kwarthah Tuilutkwa Road in Mizoram	46,00.00

HOME

Assistance to State Police Organisation in kind	4.63
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AGRICULTURE

Attracting and Retaining Youth in Agriculture (ARYA)	8.50
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14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.

1601 Grants-in-Aid from Central Government - contd.

08 Other Transfer/Grants to States - contd.

103 Schemes of North Eastern Council - concld.

TOURISM

Construction of New Eco-Tourism under Swadesh Darshan North East Circuit at Thenzawl & South Zote, District Serchhip and Reiek, Mizoram

20,39.98

...

...

Construction of Integrated Development of New Eco-Tourism under Swadesh North East Circuit at Thenzawl and South Zote, District Serchhip and Reiek, Mizoram

8,07.31

...

...

Construction of Development of Eco-Adventure Circuit- Aizawl Rawpuichhip- Khawhpawp- Lengpui- Durtlang- Chaltlang- Sakawrhmutuai- Muthi- Barawtlang- Tuirial Airfield- Hmuifang under Eco Tourism Theme of Swadesh Dharshan

24,82.16

...

...

Total 103 Central Pool of Resources for North East Region

2,56,39.97

...

...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.
08 Other Transfer/Grants to States - contd.
104 Welfare of Scheduled Tribes Grants under Provision to Article 275 (1) of the Constitution

Grants under Article 275 (1) of the Constitution

25,04.41

Total 104 Welfare of Scheduled Tribes Grants under Provision to Article 275 (1) of the Constitution

25,04.41

 106 Grants towards Contribution to National Disaster Response Fund (NDRF)
 Natural Calamity- Flood/Landslides

35,97.00

Total 106 Grants towards Contribution to National Disaster Response Fund

35,97.00

108 Grants from Central Road Fund

ROAD TRANSPORT & HIGHWAYS

National Permit for Goods Transport Vehicles

34.20

Grants for Central Road Fund

29,89.00

Total 108 Grants from Central Road Fund

30,23.20

110 Grants to cover gap in Resources

Narcotic Control Beareu

39.72

Total 110 Grants to cover gap in Resources

39.72

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2017-18	2016-17	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPT HEADS (Revenue Account) - conclud.

(₹ in lakh)

C. Grants-in-Aid and Contributions - conclud.

1601 Grants-in-Aid from Central Government - conclud.

08 Other Transfer/Grants to States - conclud.

113 Special Assistance

AGRICULTURE

Green Revolution-Krishonnati Yojana

Integrated Scheme on Agriculture Census on Statistics

23.40

...

...

ANIMAL HUSBANDRY, DIARY AND FISHERIES

White Revolution- Rashtriya Pashudan Vikash Yojana

ELECTION

Reimbursement of Election expenditure

4,33.78

...

...

HOME

Grants for Cyber Crime Prevention Against Women and Children (CCPWC)

(Schemes Financed from Nirbhaya Fund)

1,62.00

...

...

Strengthening of Enforcement Capabilities for Combating Illicit Traffic in

Narcotic Drugs and Psychotropic Substances

19.95

Rehabilitation and Re-Settlement of BRU (Reang) migration in Mizoram

16,50.00

...

...

Scheme for Trainer's and Anti Human Trafficking Activities

Setting up of Investigating Units for Crime Against Women (IUCW)

56.00

...

...

Total 113 Special Assistance

23,45.13

...

...

Total 08 Other Transfer/Grants to States

5,46,27.80

...

...

Total 1601 Grants-in-Aid from Central Government

45,46,58.74

37,90,64.45

20

Total C. Grants-in-Aid and Contributions

45,46,58.74

37,90,64.45

20

Total Receipt Head (Revenue Account)

85,80,19.67

73,98,29.66

16

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES

1. There was a revenue surplus of ₹ 16,99,43.28 lakh in 2017-18 against a surplus of ₹ 11,67,95.58 lakh in 2016-17 taking into account the transaction other than on Revenue Account also, there was an overall Surplus of ₹ 1,51,05.25 lakh in 2017-18 against a deficit of ₹ 1,29,83.96 lakh in 2016-17. The details are given below:

	2017-18	2016-17
	(₹ in lakh)	
1. A comparative summary of the transactions are as		
Opening Cash Balance	(-)2,12,92.27	(-)83,08.28
Part I Consolidated Fund		
(a) Transactions on Revenue Account		
Receipts Heads	85,80,19.67	73,98,29.66
Expenditure Heads	68,80,76.39	62,30,34.08
Net Revenue Surplus (+)	16,99,43.28	11,67,95.58
(b) Transactions other than on Revenue Account		
Capital Account- Net	19,96,34.94	9,11,40.87
Public Debt- Net	4,21,18.19	4,42,59.33
Loans and Advances- Net	23,31.25	4,59.69
(c) Appropriation to Contingency Fund	...	...
Part II Contingency Fund- Net	...	...
Part III Public Account- Net	50,09.97	(-)8,24,38.31
Closing Cash Balance	(-)61,87.02	(-)2,12,92.27
Overall Surplus (+)/ Deficit (-)	1,51,05.25	(-)1,29,83.96

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Receipts from Government of India:

The revenue receipt in 2017-18 includes ₹ 76,43,63.74 lakh received from the Government of India against ₹ 65,91,27.45 lakh received during the previous financial year. The details are as under :

	2017-18	2016-17
	(₹ in lakh)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) CGST	44,16.00	...
(ii) IGST	3,12,80.00	...
(iii) Corporation Tax	9,48,82.00	8,99,01.00
(iv) Taxes on Income Other than Corporation Tax	8,01,20.00	6,24,82.00
(v) Taxes on Wealth	(-)3.00	2,05.05
(vi) Customs	3,12,70.00	3,86,72.00
(vii) Union Excise Duties	3,26,90.00	4,41,60.00
(viii) Service Tax	3,50,50.00	4,46,42.00
(ix) Other Taxes and Duties on Commodities and Services	...	1.00
Total (a)	30,97,05.00	28,00,63.00
(b) Grants under proviso to Article 275 (I) of the Constitution, etc.	24,71,44.13	23,33,95.49
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants	...	1,41,97.57
(ii) Other Grants (for details please refer to Major Head '1601' in this Statement)	20,75,14.61	13,14,71.39
Total	76,43,63.74	65,91,27.45

3. Taxation changes during the year: No new Taxation is proposed during the year 2017-18.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipt : The revenue Receipts increased from ₹ 73,98,29.66 lakh in 2016-17 to ₹ 85,80,19.67 lakh in 2017-18. The increase of ₹ 11,81,90.01 lakh was mainly under :

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
1.	0020 Corporation Tax	8,99,01.04	9,48,82.07	49,81.03	Increase is due to more receipts under 901 share of net proceeds assigned to states.
2.	0021 Taxes on Income Other than Corporation Tax	6,24,82.04	8,01,20.17	1,76,38.13	Increase is mainly due to more receipts under 901 share of net proceeds assigned to states.
3.	0028 Other Taxes on Income and Expenditure	15,42.13	15,77.79	35.66	Increase is due to more receipts under 107 taxes on professions, trades, callings and employment.
4.	0041 Taxes on Vehicles	25,75.47	31,58.16	5,82.69	Increase is mainly due to more receipts under 101 receipts under the Indian Motor Vehicles Act, 102 receipts under the state motor vehicles taxation acts and 800 other receipts.
5.	0049 Interest Receipts	48,34.40	51,13.58	2,79.18	Increase is due to more receipts under 04 interest receipts of state/union territory governments from 195 interest from co-operative societies and 800 other receipts.
6.	0051 Public Service Commission	21.80	1,36.12	1,14.32	Increase is due to more receipts under 102 state public service commission, 105 state public service commission-examination fees and 800 other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipt : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6

(₹ in lakh)

7.	0058	Stationery and Printing	1,90.47	6,78.48	4,88.01	Increase is due to more receipts under 200 other press receipts.
8.	0071	Contribution and Recoveries towards Pension and Other Requirement Benefits	1,93.89	2,48.56	54.67	Increase is due to more receipts under 01 civil from 800 other receipts.
9.	0075	Miscellaneous General Services	13,69.36	13,88.24	18.88	Increase is mainly due to more receipts under 103 state lotteries.
10.	0210	Medical and Public Health	28.79	35.35	6.56	Increase is mainly due to more receipts under 02 rural health services from 101 receipts/contributions from patients and others and 04 public health from 104 fees and fines, etc.
11.	0215	Water Supply and Sanitation	37,50.64	39,49.37	1,98.73	Increase is due to more receipts under 01 water supply from 800 other receipts.
12.	0216	Housing	1,22.03	1,36.69	14.66	Increase is mainly due to more receipts under 80 general from 800 other receipts.
13.	0235	Social Security and Welfare	45.37	2,90.34	2,44.97	Increase is mainly due to more receipts under 60 other social security and welfare programmes from 800 other receipts.
14.	0404	Dairy Development	17.33	21.43	4.10	Increase is due to more receipts under 800 other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipt : concld.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
15.	0406 Forestry and Wild Life	2,81.83	3,66.52	84.69	Increase is due to more receipts under 01 forestry from 103 receipts from environmental forestry.
16.	0435 Other Agricultural Programmes	2,28.49	2,76.62	48.13	Increase is mainly due to more receipts under 800 other receipts.
17.	0801 Power	2,00,11.17	2,13,09.71	12,98.54	Increase is due to more receipts under 05 transmission and distribution from 800 other receipts. Increase is mainly due to more receipts under 800 other receipts.
18.	0853 Non-ferrous Mining and Metallurgical Industries	3,08.69	6,33.48	3,24.79	Increase is mainly due to more receipts under 102 mineral concession fees, rents and royalties.
19.	1054 Roads and Bridges	20,80.02	22,39.28	1,59.26	Increase is due to more receipts under 102 tolls and roads and 800 other receipts.
20.	1452 Tourism	2,35.91	2,50.18	14.27	Increase is due to more receipts under 800 other receipts.
21.	1475 Other General Economic Services	80.17	91.65	11.48	Increase is due to more receipts under 012 statistics, 106 fees for stamping weights and measures and 800 other receipts.
22.	1601 Grants-in-Aid from Central Government	37,90,64.45	45,46,58.74	7,55,99.29	Increase is mainly due to more receipts under 06 centrally sponsored schemes, 07 finance commission grants and 08 other transfer/grants to states.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

5. Revenue Receipt : The increase of revenue receipts in 2017-18 was partly counter balanced by decrease in revenue mainly under the following heads :

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
1.	0029 Land Revenue	8,58.21	8,28.84	29.37	Decrease is mainly due to less receipts under 101 land revenue/ tax.
2.	0030 Stamps and Registration	3,26.05	3,20.20	5.85	Decrease is mainly due to less receipts under 02 stamps-non-judicial.
3.	0032 Taxes on Wealth	2,05.00	(-)3.00	2,08.00	Decrease is due to less receipts under 901 share of net proceeds assigned to states.
4.	0037 Customs	3,86,72.00	3,12,70.00	74,02.00	Decrease is due to less receipts under 901 share of net proceeds assigned to states.
5.	0038 Union Excise Duties	4,41,60.00	3,26,90.00	1,14,70.00	Decrease is due to less receipts under 01 shareable duties from 901 share of net proceeds assigned to states.
6.	0039 State Excise	72,26.22	65,82.60	6,43.62	Decrease is due to less receipts under 105 foreign liquors and spirits and 150 fines and confiscations.
7.	0040 Taxes on Sales, Trades , etc.	3,07,81.03	2,42,84.80	64,96.23	Decrease is mainly due to less receipts under 101 receipts under central sales tax act, 102 receipts under state sales tax act and 104 surcharge of sales tax.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

5. Revenue Receipt : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
8.	0042 Taxes on Goods and Passengers	7,90.01	7,83.23	6.78	Decrease is due to less receipts under 103 tax collection-passenger tax and 106 tax on entry of goods into local areas.
9.	0044 Service Tax	4,46,42.00	3,50,50.00	95,92.00	Decrease is due to less receipts under 901 share of net proceeds assigned to states.
10.	0045 Other Taxes and Duties on Commodities and Services	82.54	78.92	3.62	Decrease is due to less receipts under 101 entertainment tax and 901 share of net proceeds assigned to states.
11.	0055 Police	61.51	58.54	2.97	Decrease is due to less receipts under 103 fees, fines and forfeitures and 800 other receipts.
12.	0057 Supplies and Disposals	5.01	2.84	2.17	Decrease is due to less receipts under 800 other receipts.
13.	0059 Public Works	48.61	11.76	36.85	Decrease is mainly due to less receipts under 01 office buildings and 80 general.
14.	0070 Other Administrative Services	7,82.65	6,85.22	97.43	Decrease is mainly due to less receipts under 60 other services from 103 receipts under explosive act, 115 receipts from guest house, government hostels, etc. and 800 other receipts.
15.	0202 Education, Sports, Art and Culture	3,53.70	2,33.64	1,20.06	Decrease is mainly due to less receipts under 01 general education from 103 university and higher education and 600 general and 02 technical education from 101 tuitions and other fees and 800 other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - conclud.

5. Revenue Receipt : conclud.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
16.	0217 Urban Development	19.44	10.86	8.58	Decrease is mainly due to less receipts under 01 state capital development from 800 other receipts and 02 technical from 800 other receipts.
17.	0220 Information and Publicity	24.17	21.31	2.86	Decrease is due to less receipts under 01 films from 800 other receipts and 60 others from 800 other receipts.
18.	0230 Labour and Employment	21.97	5.25	16.72	Decrease is due to less receipts under 101 receipts under labour laws.
19.	0401 Crop Husbandry	1,02.65	72.87	29.78	Decrease is due to less receipts under 105 sale of manures and fertilisers and 119 receipts from horticulture and vegetables crops and 800 other receipts
20.	0403 Animal Husbandry	64.45	58.44	6.01	Decrease is mainly due to less receipts under 102 receipts from cattle and buffalo development and 800 other receipts.
21.	0425 Co-operation	4,68.04	1,10.56	3,57.48	Decrease is mainly due to less receipts under 800 other receipts.
22.	0506 Land Reforms	1,92.78	1,64.64	28.14	Decrease is mainly due to less receipts under 101 receipts from regulations/consolidation of land holdings and tenancy and 103 receipts from maintenance of land records.
23.	0515 Other Rural Development Programmes	18.68	8.20	10.48	Decrease is due to less receipts under 800 other receipts.
24.	1053 Civil Aviation	2,79.67	2,10.81	68.86	Decrease is due to less receipts under 501 services and service fees.
25.	1055 Road Transport	1,89.99	1,62.58	27.41	Decrease is due to less receipts under 800 other receipts.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES**(a) Organs of State****2011 Parliament/State/Union Territory Legislatures***02 State/Union Territory Legislatures*

101	Legislative Assembly	52.48	...	5,96.45	4,98.26	20
		5,43.97				
103	Legislative Secretariat	15,50.13	...	15,50.13	14,13.96	10
Total	02	52.48	...	21,46.58	19,12.22	12
		20,94.10				
Total	2011	52.48	...	21,46.58	19,12.22	12
		20,94.10				

2012 President, Vice President/Governor, Administrator of Union Territories*03 Governor/Administrator of Union Territories*

090	Secretariat	3,69.92	...	3,69.92	3,32.64	11
101	Emoluments and allowances of the Governor/Administrator of Union Territories	7.92	...	7.92	9.50	(-17)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.**(a) Organs of State - contd.****2012 President, Vice President/ Governor, Administrator of Union Territories - conclud.**

03 Governor/Administrator of Union Territories - conclud.

102	Discretionary Grants	9.54	...	9.54	10.06	(-)5
103	Household Establishment	3,13.32	...	3,13.32	2,84.81	10
105	Medical Facilities	3.06	...	3.06	2.54	20
107	Expenditure from Contract Allowance	4.48	...	4.48	6.33	(-)29
108	Tour Expenses	16.04	...	16.04	15.46	4
800	Other Expenditure	1.00	...	1.00	1.00	...
Total 03		7,11.68	...	7,25.28	6,62.34	10
		13.60				
Total 2012		7,11.68	...	7,25.28	6,62.34	10
		13.60				

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.**(a) Organs of State - contd.****2013 Council of Ministers**

101	Salary of Ministers and Deputy Ministers	2,12.95	...	2,12.95	2,54.57	(-)16
105	Discretionary grant by Ministers	68.00	...	68.00	97.50	(-)30
108	Tour Expenses	12.05	...	12.05	29.42	(-)59
Total 2013		2,93.00	...	2,93.00	3,81.49	(-)23

2014 Administration of Justice

102	High Courts	7,48.96	...	7,48.96	6,45.58	16
103	Special Courts	80.19	...	80.19	...	...
105	Civil and Session Courts	13,08.19	...	13,08.19	13,38.04	(-)2
114	Legal Advisers and Counsels	7,91.22	33.49	8,24.71	6,96.92	18
800	Other Expenditure	35.86	...	3,23.12	2,11.21	53
		2,87.26				
Total 2014		7,84.82	33.49	32,85.17	28,91.75	14
		24,66.86				

2015 Elections

101	Election Commission	1,97.16	...	1,97.16	1,88.02	5
102	Electoral Officers	3,15.90	...	3,15.90	2,32.17	36
103	Preparation and Printing of Electoral rolls	3,67.36	...	3,67.36	2,53.23	45

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.

(a) Organs of State - conclud.

2015 Elections - conclud.

104	Charges for conduct of elections to Lok Sabha and State/ Union Territory Legislative	...	...	...	14.03	...
108	Territory Legislative	35.55	...	35.55	42.71	(-)17
109	Charges for conduct of Election to Panchayats /Local Bodies, etc.	2,24.81	...	2,24.81	61.63	265
800	Other Expenditure	2.00	...	2.00	...	...
Total 2015		11,42.78	...	11,42.78	7,91.79	44
Total (a) Organs of State		15,48.98	33.49	75,92.81	66,39.59	14
		60,10.34				

(b) Fiscal Services

(ii) Collection of Taxes on Property and Capital Transactions

2029 Land Revenue

001	Direction and Administration	8,44.65	...	8,44.65	6,89.48	23
102	Survey and Settlement Operations	6,11.41	...	6,11.41	5,39.21	13
103	Land Records	6,75.67	...	6,75.67	6,24.85	8
Total 2029		21,31.73	...	21,31.73	18,53.54	15

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.**(b) Fiscal Services - contd.****(ii) Collection of Taxes on Property and Capital Transactions - concld.****2030 Stamps and Registration***01 Stamps-Judicial*

001 Direction and Administration	1.57	...	1.57	0.15	947
101 Cost of Stamps	3.17	...	3.17	5.62	(-)44
Total 01	4.74	...	4.74	5.77	(-)18

02 Stamps-Non-Judicial

101 Cost of Stamps	13.84	...	13.84	11.33	22
Total 02	13.84	...	13.84	11.33	22

03 Registration

001 Direction and Administration	...	...	...	12.79	...
Total 03	...	...	...	12.79	...

Total 2030**Total (ii) Collection of Taxes on Property and Capital Transactions**

	18.58	...	18.58	29.89	(-)38
	21,50.31	...	21,50.31	18,83.43	14

(iii) Collection of Taxes on Commodities and Services**2039 State Excise**

001 Direction and Administration	29,93.56	...	29,93.56	28,64.93	4
800 Other Expenditure	25.50	...	25.50	25.50	...
Total 2039	30,19.06	...	30,19.06	28,90.43	4

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.**(b) Fiscal Services - concld.****(iii) Collection of Taxes on Commodities and Services - concld.****2040 Taxes on Sales, Trade, etc.**

001	Direction and Administration	16,57.46	...	16,57.46	14,64.01	13
101	Collection Charges	25.68	...	25.68	23.05	11
800	Other Expenditure	40.30	...

Total 2040		16,83.14	...	16,83.14	15,27.36	10
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2041 Taxes on Vehicles

001	Direction and Administration	9,27.36	...	9,27.36	8,70.28	7
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Total 2041		9,27.36	...	9,27.36	8,70.28	7
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2043 Collection Charges under State Goods and Services Taxes

101	Collection Charges	94.21	...	94.21
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Total 2043		94.21	...	94.21
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Total (iii) Collection of Taxes on Commodities and Services		57,23.77		57,23.77	52,88.07	8
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(iv) Other Fiscal Services**2047 Other Fiscal Services**

103	Promotion of Small Savings	1,39.88	...	1,39.88	1,34.04	4
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Total 2047		1,39.88	...	1,39.88	1,34.04	4
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Total (iv) Other Fiscal Services		1,39.88	...	1,39.88	1,34.04	4
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Total (b) Fiscal Services		80,13.96	...	80,13.96	73,05.54	10
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.**(c) Interest payment and servicing of debt****2048 Appropriation for Reduction or Avoidance of Debt**

101 Sinking Funds	40,00.00		40,00.00	31,30.00	28
200 Other Appropriations	7,00.00		7,00.00	2,00.00	250

Total 2048	47,00.00		47,00.00	33,30.00	41
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2049 Interest payments*01 Interest on Internal Debt*

101 Interest on Market Loans	2,13,85.68	...	2,13,85.68	2,14,42.58	...
123 Interest on Special Securities to National Small Savings Fund of the Central Government by the State Government	21,11.72	...	21,11.72	22,50.24	(-)6

305 Management of Debt	47.58	...	47.58	45.23	5
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Total 01	2,35,44.98	...	2,35,44.98	2,37,38.05	(-)1
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03 Interest on Small Savings, Provident Funds, etc.

104 Interest on State Provident Funds	79,00.00	...	79,00.00	79,00.00	...
108 Interest on Insurance and Pension Fund	5,00.00	...	5,00.00	5,00.00	...
Total 03	84,00.00	...	84,00.00	84,00.00	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(c) Interest payment and servicing of debt - concld.					
2049 Interest payments - concld.					
04 <i>Interest on Loans and Advances from Central Government</i>					
101 Interest on Loans for State/ Union Territory Plan Schemes	19,75.11	...	19,75.11	19,87.98	(-1)
Total 04	19,75.11	...	19,75.11	19,87.98	(-1)
Total 2049	3,39,20.09	...	3,39,20.09	3,41,26.03	(-1)
Total (c) Interest payment and servicing of debt	3,86,20.09	...	3,86,20.09	3,74,56.03	31
(d) Administrative Services					
2051 Public Service Commission					
102 State Public Service Commission	6,43.22	...	6,43.22	5,21.85	23
800 Other Expenditure	32.00	...	32.00	20.00	60
Total 2051	6,75.22	...	6,75.22	5,41.85	25
2052 Secretariat-General Services					
090 Secretariat	98,44.86	...	98,44.86	93,74.35	5
092 Other Offices	10,88.41	92.05	11,80.46	1,98.44	495
800 Other Expenditure	3,10.00	...	3,10.00	50.00	520
Total 2052	1,12,43.27	92.05	1,13,35.32	96,22.79	18
2053 District Administration					
093 District Establishments	37,61.10	2.00	37,63.10	32,22.98	17
094 Other Establishments	6,49.61	...	6,49.61	6,39.59	2
800 Other Expenditure	21.98	...	21.98	10.00	120
Total 2053	44,32.69	2.00	44,34.69	38,72.57	15

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.**(d) Administrative Services - contd.****2054 Treasury and Accounts Administration**

095	Directorate of Accounts and Treasuries	24,86.62	...	24,86.62	23,95.44	4
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Total	2054	24,86.62	...	24,86.62	23,95.44	4
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2055 Police

001	Direction and Administration	23,60.45	3,27.11	26,87.56	29,92.21	(-)10
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003	Education and Training	12,67.16	...	12,67.16	11,36.61	11
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101	Criminal Investigation and Vigilance	38,80.45	4.63	38,85.08	43,14.69	(-)10
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104	Special Police	2,49,47.79	...	2,49,47.79	2,49,47.17	...
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109	District Police	1,04,77.11	...	1,04,77.11	1,02,53.27	20
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110	Village Police	15.78	...	15.78	44.23	(-)64
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113	Welfare of Police Personnel	5,18.43	...	5,18.43	2,39.65	116
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114	Wireless and Computers	39,02.30	...	39,02.30	38,42.52	2
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115	Modernisation of Police Force	36.97	4,50.67	4,87.64	3,50.73	39
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116	Forensic Science	3,84.08	55.00	4,39.08	3,28.49	34
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Total	2055	4,77,90.52	8,37.41	4,86,27.93	4,84,49.58	...
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2056 Jails

001	Direction and Administration	4,02.08	...	4,02.08	2,37.59	69
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101	Jails	19,17.21	...	19,17.21	26,89.06	(-)29
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102	Jail Manufactures	13.80	...	13.80	13.78	...
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Total	2056	23,33.09	...	23,33.09	29,40.43	(-)21
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.**(d) Administrative Services - contd.****2057 Supplies and Disposals**

101	Purchase	1,27.57	...	1,27.57	87.46	46
Total	2057	1,27.57	...	1,27.57	87.46	46

2058 Stationery and Printing

001	Direction and Administration	1,99.88	...	1,99.88	1,90.31	5
101	Purchase and Supply of Stationery Stores	80.27	...	80.27	1,17.40	(-)32
103	Government Presses	13,04.14	...	13,04.14	12,45.23	5
105	Government Publications	1.50	...	1.50	1.50	...
Total	2058	15,85.79	...	15,85.79	15,54.44	2

2059 Public Works*80 General*

001	Direction and Administration	40,44.73	...	40,44.73	39,97.35	1
004	Planning and Research	2,55.01	...	2,55.01	2,68.99	(-)5
051	Construction	...	...	...	61.00	...
052	Machinery and Equipment	2.61	...	2.61	4.20	(-)38
053	Maintenance and Repairs	3,48.76	...	3,48.76	5,72.64	(-)39
105	Public Works Workshops	4,50.80	...	4,50.80	3,78.49	19

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(d) Administrative Services - conclud.					
2059 Public Works - conclud.					
80 General - conclud.					
799 Suspense	(-)18.13 ^[a]	...	(-)18.13 ^[a]	(-)3,76.81	(-)95
800 Other Expenditure	...	...	...	1.00	...
Total 80	50,83.78	...	50,83.78	49,06.87	4
Total 2059	50,83.78	...	50,83.78	49,06.87	4
2062 Vigilance					
104 Vigilance Commission of State/UT	5,93.68	...	5,93.68	...	...
Total 2062	5,93.68	...	5,93.68	...	...
2070 Other Administrative Services					
003 Training	2,69.92	26.57	2,96.49	2,57.46	15
104 Vigilance	...	...	...	5,38.90	...
107 Home Guards	24,33.43	...	24,33.43	23,56.83	3
108 Fire Protection and Control	10,90.70	...	10,90.70	10,19.54	7
115 Guest Houses, Government Hostels, etc.	18,98.87	...	18,98.87	15,58.53	22
800 Other Expenditure	26,28.94	32.40	26,61.34	18,21.68	46
Total 2070	83,21.86	58.97	83,80.83	75,52.94	11
Total (d) Administrative Services	6,75.22				
	8,39,98.87	9,90.43	8,56,64.52	8,19,24.37	5

^[a] Recoveries being more than the expenditure during the year.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(e) Pensions and Miscellaneous General Services					
2071 Pensions and other Retirement Benefits^[*]					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	3,58,60.35	...	3,58,60.35	3,40,41.64	5
102 Commuted value of Pensions	57,34.20	...	57,34.20	41,81.99	37
104 Gratuities	1,34,86.22	...	1,34,86.22	1,15,98.07	16
105 Family Pensions	1,44,38.39	...	1,44,38.39	1,67,94.10	(-)14
110 Pensions of Employees of Local Bodies	66.83	...	66.83	54.18	23
111 Pensions to Legislators	3,54.24	...	3,54.24	3,89.49	(-)9
115 Leave Encashment Benefits	1,04,81.16	...	1,04,81.16	73,76.47	42
117 Government Contribution for Defined Contribution Pension Scheme	19,86.14 ^[A]	...	19,86.14	13,98.34	42
200 Other Pensions	13,70.23	...	13,70.23	3,05.94	348
Total 01	8,37,77.76	...	8,37,77.76	7,61,40.22	10
Total 2071	8,37,77.76	...	8,37,77.76	7,61,40.22	10

[*] As per information furnished by the Government of Mizoram, details of pensioners drawing pensions as on 31 March 2018 are as follows:

(a) State Pensioners (Civil) : 11,391 Nos., Armed Forces: 51 Nos., Other States : 6 Nos. and Central Pensioner: 02 Nos.

(b) Family Pensioners (Civil): 7,193 Nos., Armed Forces: 60 Nos., Social: 26 Nos., Other States : 25 Nos. and Burma: 02 Nos.

[A] Out of total expenditure of ₹ 19,86.14 lakh, (₹ 19,86.14 lakh - ₹ 0.18 lakh :matched for the subscriber who exist on superannuations plus ₹ 14.87 lakh :service charges plus ₹ 1,76.06 lakh :kept in Chief Controller of Account's Bank A/c)= ₹ 17,95.03 lakh (₹ 16,71.68 lakh actual amount under NPS matched for the year 2017-18 and ₹ 1,23.35 lakh unmatched amount of previous years matched during 2017-18) was transferred to NSDL during 2017-18.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - conold.					
(e) Pensions and Miscellaneous General Services - conold.					
2075 Miscellaneous General Services					
103 State Lotteries	2,44.90	...	2,44.90	2,39.38	2
Total 2075	2,44.90	...	2,44.90	2,39.38	2
Total (e) Pensions and Miscellaneous General Services	8,40,22.66	...	8,40,22.66	7,63,79.60	10
Total A. GENERAL SERVICES	4,08,44.29				
	18,20,45.83	10,23.92	22,39,14.04	20,97,05.13	7
B. SOCIAL SERVICES					
(a) Education, Sports, Art and Culture					
2202 General Education					
<i>01 Elementary Education</i>					
001 Direction and Administration	52.50	...	52.50	75.89	(-)31
101 Government Primary School	3,97,49.25	...	3,97,49.25	3,86,84.00	3
102 Assistance to Non-Government Primary Schools	22,55.97	...	22,55.97	20,42.49	11
104 Inspection	6,62.54	...	6,62.54	1,63,38.67	(-)96
111 Sarva Shiksha Abhiyan	7,77.09	1,20,00.34	1,27,77.43	...	...
112 National Programme of Mid Day Meals in Schools	6,60.24	20,69.02	27,29.26	26,61.58	3
Total 01	4,41,57.59	1,40,69.36	5,82,26.95	5,98,02.63	(-)3

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(a) Education, Sports, Art and Culture - contd.****2202 General Education - contd.***02 Secondary Education*

004	Research and Training	6,78.47	...	6,78.47	6,54.57	4
101	Inspection	5,71.80	32,48.44	38,20.24	40,37.73	(-)5
103	Non-Formal Education	32.85	...	32.85	46.04	(-)29
104	Teachers and Other Services	1.00	...	1.00	7.00	(-)86
105	Teachers Training	2,76.11	15,96.44	18,72.55	16,87.24	11
109	Government Secondary Schools	1,70,64.91	10.00	1,70,74.91	1,57,05.58	9
110	Assistance to Non-Government Secondary Schools	69,31.32	...	69,31.32	64,76.17	7
Total 02		2,55,56.46	48,54.88	3,04,11.34	2,86,14.33	6

03 University and Higher Education

001	Direction and Administration	4,00.91	...	4,00.91	5,08.51	(-)21
103	Government Colleges and Institutes	1,30,45.55	32,95.37	1,63,40.92	1,17,76.86	39
104	Assistance to Non-Government Colleges and Institutes	27.22	...	27.22	3,65.93	(-)93
107	Scholarships	2,45.97	46,03.88	48,49.85	2,57.85	1781
800	Other Expenditure	15.89	24.40	40.29	39.66	2
Total 03		1,37,35.54	79,23.65	2,16,59.19	1,29,48.81	67

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(a) Education, Sports, Art and Culture - contd.****2202 General Education - conold.***04 Adult Education*

001	Direction and Administration	3,41.56	...	3,41.56	3,15.66	8
103	Rural Functional Literacy Programmes	8.42	...	8.42	20.65	(-)59
200	Other Adult Education Programmes	0.85	...	0.85	...	...
Total	04	3,50.83	..	3,50.83	3,36.31	4

05 Language Development

102	Promotion of Modern Indian Languages and Literature	65,90.94	22,56.54	88,47.48	87,63.20	1
Total	05	65,90.94	22,56.54	88,47.48	87,63.20	1

80 General

001	Direction and Administration	5,99.39	...	5,99.39	4,56.77	31
004	Research	58.48	...	58.48	64.17	(-)9
107	Scholarships	...	17.88	17.88	25.63	(-)30
108	Examinations	6,15.00	...	6,15.00	7,57.00	(-)19
800	Other Expenditure	3,35.60	...	3,35.60	3,70.78	(-)9
Total	80	16,08.47	17.88	16,26.35	16,74.35	(-)3
Total	2202	9,19,99.83	2,91,22.31	12,11,22.14	11,21,39.63	8

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(a) Education, Sports, Art and Culture - concld.****2203 Technical Education**

001	Direction and Administration	74.45	...	74.45	68.17	9
105	Polytechnics	9,51.70	8.00	9,59.70	8,46.81	13
Total	2203	10,26.15	8.00	10,34.15	9,14.98	13

2204 Sports and Youth Services

001	Direction and Administration	6,14.80	...	6,14.80	5,16.56	19
102	Youth Welfare Programme for Students	2,17.31	31.76	2,49.07	2,42.52	3
103	Youth Programmes for Non-Students	4.00	...	4.00	15.58	(-)74
104	Sports and Games	3,11.03	4.50	3,15.53	1,08.07	192
800	Other Expenditure	10,09.36	3,68.77	13,78.13	13,60.64	1
Total	2204	21,56.50	4,05.03	25,61.53	22,43.37	14

2205 Art and Culture

001	Direction and Administration	4,06.60	...	4,06.60	3,67.35	11
101	Fine Arts Education	84.15	...	84.15	75.38	12
102	Promotion of Arts and Culture	1,27.03	10.00	1,37.03	1,24.32	10
103	Archaeology	25.81	...	25.81	22.25	16
104	Archives	62.73	...	62.73	54.38	15
105	Public Libraries	1,68.66	...	1,68.66	1,58.93	6
107	Museums	67.07	...	67.07	65.71	2
108	Anthropological Survey	0.50	...	0.50	0.50	...
800	Other Expenditure	16.79	...	16.79	18.70	(-)10
Total	2205	9,59.34	10.00	9,69.34	8,87.52	9

Total (a) Education, Sports, Art and Culture

9,61,41.82	2,95,45.34	12,56,87.16	11,61,85.50	8
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(b) Health and Family Welfare****2210 Medical and Public Health***01 Urban Health Services-Allopathy*

001	Direction and Administration	19,92.31	...	19,92.31	18,53.49	7
104	Medical Stores Depots	1,49.58	...	1,49.58	1,35.84	10
109	School Health Scheme	40.72	...	40.72	33.89	20
110	Hospital and Dispensaries	89,37.96	6,66.83	96,04.79	85,39.55	12
200	Other Health Schemes	4,01.98	...	4,01.98	3,99.34	1
800	Other Expenditure	22,74.23	...	22,74.23	25,14.68	(-)10
Total 01		1,37,96.78	6,66.83	1,44,63.61	1,34,76.79	7

02 Urban Health Services- Other systems of medicines

102	Homeopathy	49.75	7,98.02	8,47.77	4,00.11	112
200	Other Systems	48.22	...	48.22	42.48	14
Total 02		97.97	7,98.02	8,95.99	4,42.59	102

03 Rural Health Services-Allopathy

102	Subsidiary Health Centres	30,56.39	...	30,56.39	28,81.37	6
103	Primary Health Centers	56,60.10	2,40.00	59,00.10	57,59.20	2
Total 03		87,16.49	2,40.00	89,56.49	86,40.57	4

05 Medical Education, Training and Research

105	Allopathy	3,58.34	46,49.92	50,08.26	1,33.33	3656
Total 05		3,58.34	46,49.92	50,08.26	1,33.33	3656

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(b) Health and Family Welfare - concl'd.****2210 Medical and Public Health - concl'd.***06 Public Health*

003 Training	3,49.83	32.50	3,82.33	3,76.27	2
004 Health Statistics and Evaluation	3.00	...	3.00	3.00	...
101 Prevention and Control of diseases	37,39.02	79,08.00	1,16,47.02	90,34.80	29
104 Drug Control	1,55.01	5,02.56	6,57.57	1,43.23	359
107 Public Health Laboratories	57.90	...	57.90	58.89	(-)2
112 Public Health Education	2,82.99	9,43.14	12,26.13	17,17.11	(-)29
800 Other Expenditure	2,00.00	...	2,00.00	25.00	700
Total 06	47,87.75	93,86.20	1,41,73.95	1,13,58.30	25
Total 2210	2,77,57.33	1,57,40.97	4,34,98.30	3,40,51.58	28

2211 Family Welfare

001 Direction and Administration	...	3,65.20	3,65.20	3,89.57	(-)6
003 Training	...	1,40.64	1,40.64	1,26.70	11
101 Rural Family Welfare Services	2,11.78	25,37.85	27,49.63	23,78.52	16
102 Urban Family Welfare Services	65.54	17.64	83.18	69.17	20
103 Maternity and Child Health	51.71	...	51.71	45.77	13
Total 2211	3,29.03	30,61.33	33,90.36	30,09.73	13
Total (b) Health and Family Welfare	2,80,86.36	1,88,02.30	4,68,88.66	3,70,61.31	27

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(c) Water Supply, Sanitation, Housing and Urban Development****2215 Water Supply and Sanitation***01 Water Supply*

001 Direction and Administration	1,99,20.57	...	1,99,20.57	1,37,61.20	45
101 Urban Water Supply Programmes	8,42.42	...	8,42.42	44,51.28	(-)81
102 Rural Water Supply Programmes	3,34.46	1,67.89	5,02.35	7,58.35	(-)34
Total 01	2,10,97.45	1,67.89	2,12,65.34	1,89,70.83	12

02 Sewerage and Sanitation

102 Rural Water Supply Programme	8.58	77.26	85.84	6.90	1144
Total 02	8.58	77.26	85.84	6.90	1144
Total 2215	2,11,06.03	2,45.15	2,13,51.18	1,89,77.73	13

2216 Housing*01 Government Residential Building*

700 Other Housing	5,69.84	...	5,69.84	5,96.40	(-)4
Total 01	5,69.84	...	5,69.84	5,96.40	(-)4

02 Urban Housing

103 Assistance to Housing Boards	1,14.90	...	1,14.90	1,22.42	(-)6
Total 02	1,14.90	...	1,14.90	1,22.42	(-)6

03 Rural Housing

103 Assistance to Housing Boards	1.00	...	1.00	1.00	...
Total 03	1.00	...	1.00	1.00	...

Total 2216

	6,85.74	...	6,85.74	7,19.82	(-)5
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(c) Water Supply, Sanitation, Housing and Urban Development - concld.****2217 Urban Development***01 State Capital Development*

001	Direction and Administration	7,64.88	...	7,64.88	8,24.61	(-)7
051	Construction	...	4,59.15	4,59.15	4,22.96	9
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	15,39.56	...	15,39.56	15,39.56	...
192	Assistance to Municipalities/Municipal Councils Councils	...	21,92.50	21,92.50	13,75.50	59
800	Other Expenditure	5,46.53	...	5,46.53	5,35.64	2
Total 01		28,50.97	26,51.65	55,02.62	46,98.27	17

03 Integrated Development of Small and Medium Towns

001	Direction and Administration	2,29.47	...	2,29.47	1,87.63	22
800	Other Expenditure	7.47	67.21	74.68	34.83	114
Total 03		2,36.94	67.21	3,04.15	2,22.46	37

05 Other Urban Development Schemes

001	Direction and Administration	9,40.10	18,63.93	28,04.03	17,23.16	63
800	Other Expenditure	1,23.44	10,21.61	11,45.05	21,65.84	(-)47
Total 05		10,63.54	28,85.54	39,49.08	38,89.00	2

Total 2217

41,51.45	56,04.40	97,55.85	88,09.73	11
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Total (c) Water Supply, Sanitation, Housing and Urban Development

2,59,43.23	58,49.55	3,17,92.78	2,85,07.28	12
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(d) Information and Broadcasting****2220 Information and Publicity***01 Films*

001	Direction and Administration	6,20.03	...	6,20.03	6,09.38	2
003	Research and Training in Mass Communication	1.60	...	1.60	0.50	220
105	Production of Films	55.00	...	55.00	32.00	72
800	Other Expenditure	1,40.00	...	1,40.00	...	...
Total 01		8,16.63	...	8,16.63	6,41.88	27

60 Others

101	Advertising and Visual Publicity	8.00	...	8.00	23.00	(-)65
102	Information Centres	2,00.45	...	2,00.45	1,96.69	2
103	Press Information Services	14.81	...	14.81	15.19	(-)3
106	Field Publicity	12.99	...	12.99	12.50	4
107	Song and Drama Services	2.15	...	2.15	0.55	291
109	Photo Services	26.20	...	26.20	26.26	...
110	Publications	65.00	...	65.00	46.58	40
800	Other Expenditure	25.00	...	25.00	1,01.00	(-)75
Total 60		3,54.60	...	3,54.60	4,21.77	(-)16
Total 2220		11,71.23	...	11,71.23	10,63.65	10
Total (d) Information and Broadcasting		11,71.23	...	11,71.23	10,63.65	10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes****2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes***80 General*

800	Other Expenditure	3,53,14.54	17,83.92	3,70,98.46	3,01,01.54	23
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Total	80	3,53,14.54	17,83.92	3,70,98.46	3,01,01.54	23
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Total	2225	3,53,14.54	17,83.92	3,70,98.46	3,01,01.54	23
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Total	(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,53,14.54	17,83.92	3,70,98.46	3,01,01.54	23
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(f) Labour and Labour Welfare**2230 Labour and Employment***01 Labour*

001	Direction and Administration	2,31.17	...	2,31.17	6,66.53	(-)65
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Total	01	2,31.17	...	2,31.17	6,66.53	(-)65
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02 Employment Service

101	Employment Services	2,12.81	4.22	2,17.03	2,29.31	(-)5
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Total	02	2,12.81	4.22	2,17.03	2,29.31	(-)5
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(f) Labour and Labour Welfare - concl'd.****2230 Labour and Employment - concl'd.***03 Training*

003	Training of Craftsmen and Supervisors	5,98.11	...	5,98.11	5,64.56	6
101	Industrial Training Institutes	20.00	2,28.64	2,48.64	24.80	903
800	Other Expenditure	5.00	...	5.00	...	...
Total 03		6,23.11	2,28.64	8,51.75	5,89.36	45

Total 2230

10,67.09	2,32.86	12,99.95	14,85.20	(-)12
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Total (f) Labour and Labour Welfare

10,67.09	2,32.86	12,99.95	14,85.20	(-)12
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(g) Social Welfare and Nutrition**2235 Social Security and Welfare***01 Rehabilitation*

001	Direction and Administration	2,55.05	19.80	2,74.85	2,22.58	23
200	Other Relief Measures	3,61.07	...	3,61.07	3,06.74	18
800	Other Expenditure	0.72	...	0.72	...	...
Total 01		6,16.84	19.80	6,36.64	5,29.32	20

02 Social Welfare

001	Direction and Administration	12,70.33	50,56.06	63,26.39	62,44.18	1
101	Welfare of Handicapped	1,91.12	8,77.16	10,68.28	1,68.21	535

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.

(g) Social Welfare and Nutrition - contd.

2235 Social Security and Welfare - contd.

02 Social Welfare - conold.

102	Child Welfare	1,83.35	21,15.80	22,99.15	20,89.58	10
103	Women's Welfare	2,95.68	3,27.59	6,23.27	3,43.34	82
104	Welfare of Aged, Infirm and Destitute	1,94.63	...	1,94.63	1,77.21	10
105	Prohibition	66.24	...	66.24	38.60	72
106	Correctional Services	3,24.44	...	3,24.44	2,99.30	8
107	Assistance to Voluntary Organisations	14.00	...	14.00	86.25	(-)84
109	Pre-Vocational Training	...	1.92	1.92	2,98.08	(-)99
200	Other Programmes	23.51	37.93	61.44	45.20	36
800	Other Expenditure	...	14,35.26	14,35.26	22,40.56	(-)36

Total 02

25,63.30 98,51.72 1,24,15.02 1,20,30.51 3

03 National Social Assistance Programme

101	National Old Age Pension Scheme	...	11,16.73	11,16.73	9,07.80	23
102	National Family Benefit Scheme	...	39.40	39.40	39.40	...

Total 03

... 11,56.13 11,56.13 9,47.20 22

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(g) Social Welfare and Nutrition - contd.****2235 Social Security and Welfare - conclud.**

60 *Other Social Security and Welfare Programmes*

104 Deposit Linked Insurance Scheme Government Provident Fund 2,59.20 ... 2,59.20 3,36.03 (-)23

800 Other Expenditure 36.95 3,32.51 3,69.46 4,52.61 (-)18

Total 60 2,96.15 3,32.51 6,28.66 7,88.64 (-)20

Total 2235 34,76.29 1,13,60.16 1,48,36.45 1,42,95.67 4

2236 Nutrition

02 *Distribution of Nutritious food and Beverages*

101 Special Nutrition Programmes 22.57 2,03.37 2,25.94 1,01.24 123

Total 02 22.57 2,03.37 2,25.94 1,01.24 123

80 *General*

001 Direction and Administration 58.45 ... 58.45 55.60 5

Total 80 58.45 ... 58.45 55.60 5

Total 2236 81.02 2,03.37 2,84.39 1,56.84 81

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - conclud.					
(g) Social Welfare and Nutrition - conclud.					
2245 Relief on account of Natural Calamities					
05 <i>State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit Accounts-State disaster Response Fund	2,80.00	25,20.00	28,00.00	10,23.00	174
901 Deduct- Amount met from State Disaster Response Fund	...	(-)20,94.52	(-)20,94.52	...	...
Total 05	2,80.00	4,25.48	7,05.48	10,23.00	(-)31
80 <i>General</i>					
102 Management of Natural Disaster, Contingency Plans in disaster prone areas	6,90.00	...	6,90.00	...	...
Total 80	6,90.00	...	6,90.00	...	...
Total 2245	9,70.00	4,25.48	13,95.48	10,23.00	36
Total (g) Social Welfare and Nutrition	45,27.31	1,19,89.01	1,65,16.32	1,54,75.51	7
(h) Others					
2251 Secretariat-Social Services					
092 Other Offices	1,98.26	...	1,98.26	2,05.11	(-)3
Total 2251	1,98.26	...	1,98.26	2,05.11	(-)3
Total (h) Others	1,98.26	...	1,98.26	2,05.11	(-)3
Total B. SOCIAL SERVICES	19,24,49.83	6,82,02.98	26,06,52.81	23,00,85.10	13

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES**(a) Agriculture and Allied Activities****2401 Crop Husbandry**

001	Direction and Administration	53,64.18	...	53,64.18	52,26.14	3
102	Food Grain Crops	2,52.52	11,60.68	14,13.20	11,77.19	20
104	Agricultural Farms	2,00.00	...	2,00.00	...	...
105	Manures and Fertilisers	22.73	...	22.73	20.96	8
107	Plant Protection	...	12.35	12.35	52.18	(-)76
108	Commercial Crops	2,78.77	4,98.06	7,76.83	11,59.99	(-)33
109	Extension and Farmers' Training	1,08.13	8,48.52	9,56.65	8,11.06	18
119	Horticulture and Vegetable Crops	7,26.30	41,69.96	48,96.26	43,64.15	12
800	Other Expenditure	90,58.69	13,57.13	1,04,15.82	57,28.55	82
Total	2401	1,60,11.32	80,46.70	2,40,58.02	1,85,40.22	30

2402 Soil and Water Conservation

001	Direction and Administration	16,73.12	...	16,73.12	16,15.96	4
102	Soil Conservation	54.55	...	54.55	1,24.74	(-)56
800	Other Expenditure	21.89	56.98	78.87	1,60.11	(-)51
Total	2402	17,49.56	56.98	18,06.54	19,00.81	(-)5

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(a) Agriculture and Allied Activities - contd.****2403 Animal Husbandry**

001	Direction and Administration	12,51.71	0.51	12,52.22	10,73.63	17
101	Veterinary Services and Animal Health	21,75.27	2,49.48	24,24.75	22,74.67	7
102	Cattle and Buffalo Development	3,14.94	7.22	3,22.16	3,91.71	(-)18
103	Poultry Development	2,24.61	...	2,24.61	2,21.25	2
105	Piggery Development	5,62.73	1,03.82	6,66.55	4,94.63	35
106	Other Live Stock Development	2.71	...	2.71	3.59	(-)25
107	Fodder and Feed Development	2,89.48	...	2,89.48	2,63.98	10
109	Extension and Training	89.85	...	89.85	1,03.22	(-)13
113	Administrative Investigation and Statistics	71.30	37.19	1,08.49	1,79.89	(-)40
800	Other Expenditure	88.28	1,15.60	2,03.88	3,56.28	(-)43

Total 2403		50,70.88	5,13.82	55,84.70	53,62.84	4
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2404 Dairy Development

001	Direction and Administration	0.50	...	0.50
102	Dairy Development Projects	1,15.06	...	1,15.06	1,07.50	7
Total 2404		1,15.56	...	1,15.56	1,07.50	8

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(a) Agriculture and Allied Activities - contd.****2405 Fisheries**

001	Direction and Administration	8,20.11	...	8,20.11	7,84.35	5
101	Inland Fisheries	2,49.81	1,64.39	4,14.20	19,20.82	(-)78
105	Processing, Preservation and Marketing	1.50	...	1.50	1,09.26	(-)99
109	Extension and Training	1.46	...	1.46	3.50	(-)58
800	Other Expenditure	11.44	62.95	74.39	1,44.56	(-)49
Total	2405	10,84.32	2,27.34	13,11.66	29,62.49	(-)56

2406 Forestry and Wild Life*01 Forestry*

001	Direction and Administration	42,32.38	...	42,32.38	40,47.63	5
003	Education and Training	2,42.91	...	2,42.91	2,21.77	10
005	Survey and Utilisation of Forest Resources	2,68.79	...	2,68.79	2,64.83	1
101	Forest Conservation, Development and Regeneration	1,63.69	4,92.75	6,56.44	7,43.34	(-)12
102	Social and Farm Forestry	3,04.91	27,44.19	30,49.10	20,77.91	47
800	Other Expenditure	24,00.00	...	24,00.00	31,29.70	(-)23
Total	01	76,12.68	32,36.94	1,08,49.62	1,04,85.18	3

02 Environmental Forestry and Wild Life

110	Wild Life Preservation	6,78.55	7,69.58	14,48.13	23,49.97	(-)38
111	Zoological Park	6.80	...	6.80	...	...
Total	02	6,85.35	7,69.58	14,54.93	23,49.97	(-)38
Total	2406	82,98.03	40,06.52	1,23,04.55	1,28,35.15	(-)4

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(a) Agriculture and Allied Activities - contd.****2408 Food, Storage and Warehousing***01 Food*

001	Direction and Administration	12,27.50	...	12,27.50	11,47.30	7
102	Food Subsidies	37,97.75	...	37,97.75	29,93.42	27
800	Other Expenditure	9,13.56	...	9,13.56	8,76.40	4
Total 01		59,38.81	...	59,38.81	50,17.12	18
Total 2408		59,38.81	...	59,38.81	50,17.12	18

2415 Agricultural Research and Education*01 Crop Husbandry*

001	Direction and Administration	2,08.17	...	2,08.17	2,07.30	...
004	Research	2.00	...	2.00	2.00	...
150	Assistance to I.C.A.R.	...	6,74.34	6,74.34	11,02.80	(-)39
277	Education	1,41.43	...	1,41.43	1,41.98	...
800	Other Expenditure	62.85	1,18.71	1,81.56	2,54.71	(-)29
Total 01		4,14.45	7,93.05	12,07.50	17,08.81	(-)29
Total 2415		4,14.45	7,93.05	12,07.50	17,08.81	(-)29

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(a) Agriculture and Allied Activities - concld.****2425 Co-operation**

001	Direction and Administration	9,23.51	...	9,23.51	8,62.35	7
101	Audit of Co-operatives	16.49	...	16.49	15.98	3
107	Assistance to Credit Co-operatives	...	...	...	5.00	...
108	Assistance to other Co-operatives	3,48.69	...	3,48.69	2,36.58	47
277	Co-operative Education	2,10.42	...	2,10.42	2,21.17	(-)5
800	Other Expenditure	87.00	...	87.00	...	...
Total	2425	15,86.11	...	15,86.11	13,41.08	18

2435 Other Agricultural Programmes*01 Marketing and Quality Control*

101	Marketing facilities	3,53.98	...	3,53.98	3,78.52	(-)6
102	Grading and quality control facilities	3.72	...	3.72	3.93	(-)5
800	Other Expenditure	1,70.77	...	1,70.77	7,48.43	(-)77
Total	01	5,28.47	...	5,28.47	11,30.88	(-)53
Total	2435	5,28.47	...	5,28.47	11,30.88	(-)53
Total	(a) Agriculture and Allied Activities	4,07,97.51	1,36,44.41	5,44,41.92	5,09,06.90	7

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.

(b) Rural Development

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

001	Direction and Administration	5,45.29	...	5,45.29	5,08.52	7
003	Training (Will cover TRYSEM- Training of Rural youth for self employment)	1,13.68	...	1,13.68	76.20	49
101	Subsidy to District Rural Development Agencies	83.38	7,50.58	8,33.96	4,96.00	68
102	National Rural Housing	1,04.16	7,37.99	8,42.15	31,36.38	(-)73

Total 01		8,46.51	14,88.57	23,35.08	42,17.10	(-)45
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05 Wasteland Development

101	National Wasteland Development Programme	1,15.11	22,35.00	23,50.11	18,82.99	25
Total 05		1,15.11	22,35.00	23,50.11	18,82.99	25

06 Self Employment Programmes

800	Other Expenditure	14,74.85	42,72.78	57,47.63	18,49.95	211
Total 06		14,74.85	42,72.78	57,47.63	18,49.95	211
Total 2501		24,36.47	79,96.35	1,04,32.82	79,50.04	31

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(b) Rural Development - conclud.****2505 Rural Development**02 *Rural Employment Guarantee Scheme*

101 National Rural Employment Programmes

4,85.84 1,73,70.34 1,78,56.18 2,12,08.51 (-)16

Total 02**4,85.84 1,73,70.34 1,78,56.18 2,12,08.51 (-)16****Total 2505****4,85.84 1,73,70.34 1,78,56.18 2,12,08.51 (-)16****2506 Land Reforms**

001 Direction and Administration

1,27.42 ... 1,27.42 1,24.93 2

012 Statistics and Evaluation

3.99 ... 3.99 3.98 ...

101 Regulation of Land Holding and Tenancy

2.86 ... 2.86 1,22.52 (-)98

103 Maintenance of Land Records

2,12.76 ... 2,12.76 2,37.51 (-)10

800 Other Expenditure

0.10 ... 0.10 51.37 (-)100

Total 2506**3,47.13 ... 3,47.13 5,40.31 (-)36****2515 Other Rural Development Programmes**

001 Direction and Administration

23,70.40 ... 23,70.40 21,89.50 8

102 Community Development

1,65.50 8,35.00 10,00.50 5,22.60 91

800 Other Expenditure

35,63.50 ... 35,63.50 20,50.00 74

Total 2515**60,99.40 8,35.00 69,34.40 47,62.10 46****Total (b) Rural Development****93,68.84 2,62,01.69 3,55,70.53 3,44,60.96 3**

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(c) Special Areas Programmes****2575 Other Special Area Programmes**06 *Border Area Development*101 *Border Area Development Programme*

... 19.61 19.61 61.65 (-)68

Total 06

... 19.61 19.61 61.65 (-)68

60 *Others*102 *Assistance to DRDAs*

40,00.00 ... 40,00.00 40,00.00 ...

Total 60

40,00.00 ... 40,00.00 40,00.00 ...

Total 2575

40,00.00 19.61 40,19.61 40,61.65 (-)1

Total (c) Special Areas Programmes

40,00.00 19.61 40,19.61 40,61.65 (-)1

(d) Irrigation and Flood Control**2702 Minor Irrigation**01 *Surface Water*102 *Lift Irrigation Schemes*

0.20 ... 0.20

103 *Diversion Schemes*

29.99 ... 29.99 31.70 (-)5

Total 01

30.19 ... 30.19 31.70 (-)5

80 *General*001 *Direction and Administration*

10,88.99 ... 10,88.99 10,20.16 7

800 *Other Expenditure*

17.20 3.13 20.33

Total 80

11,06.19 3.13 11,09.32 10,20.16 9

Total 2702

11,36.38 3.13 11,39.51 10,51.86 8

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(d) Irrigation and Flood Control - concl'd.****2705 Command Area Development**

800 Other Expenditure

Total 2705**Total (d) Irrigation and Flood Control****(e) Energy****2801 Power***01 Hydel Generation*

001 Direction and Administration

101 Purchase of Power

800 Other Expenditure

Total 01*04 Diesel/Gas Power Generation*

001 Direction and Administration

800 Other Expenditure

Total 04*05 Transmission and Distribution*

001 Direction and Administration

800 Other Expenditure

Total 05**Total 2801**

0.15	...	0.15	...	...
0.15	...	0.15	...	...
11,36.53	3.13	11,39.66	10,51.86	8
16,14.23	...	16,14.23	16,18.43	...
3,32,75.04	...	3,32,75.04	2,91,67.41	14
...	...	...	80.00	...
3,48,89.27	...	3,48,89.27	3,08,65.84	13
12,22.92	...	12,22.92	11,37.62	8
5,03.13	...	5,03.13	10,02.82	(-)50
17,26.05	...	17,26.05	21,40.44	(-)19
77,37.99	...	77,37.99	75,34.02	3
67,83.27	...	67,83.27	59,22.03	15
1,45,21.26	...	1,45,21.26	1,34,56.05	8
5,11,36.58	...	5,11,36.58	4,64,62.33	10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.

(e) Energy - Concl'd.

2810 New and Renewable Energy

02 Solar

800 Other Expenditure

	...	...	...	17.17	...
Total 02	...	...	...	17.17	...
Total 2810	...	...	...	17.17	...
Total (e) Energy	5,11,36.58	...	5,11,36.58	4,64,79.50	10

(f) Industry and Minerals

2851 Village and Small Industries

001 Direction and Administration

101 Industrial Estates

102 Small Scale Industries

103 Handloom Industries

104 Handicraft Industries

105 Khadi and Village Industries

107 Sericulture Industries

800 Other Expenditure

	7,13.40	...	7,13.40	7,01.39	2
	1,70.81	...	1,70.81	1,52.20	12
	19,59.05	...	19,59.05	32,31.59	(-)39
	4,09.79	...	4,09.79	10,01.21	(-)59
	3,17.46	99.76	4,17.22	2,89.54	44
	11,18.19	...	11,18.19	10,93.53	2
	15,30.35	...	15,30.35	16,70.49	(-)8
	6,94.76	69.44	7,64.20	11,79.35	(-)35
Total 2851	69,13.81	1,69.20	70,83.01	93,19.30	(-)24

2852 Industries

08 Consumer Industries

101 Edible Oils

	1,23.30	...	1,23.30	1,21.09	2
Total 08	1,23.30	...	1,23.30	1,21.09	2

Total 2852	1,23.30	...	1,23.30	1,21.09	2
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(f) Industry and Minerals - conclud.****2853 Non-ferrous Mining and Metallurgical Industries***02 Regulation and Development of Mines*

001	Direction and Administration	5,30.65	...	5,30.65	4,80.45	10
101	Survey and Mapping	7,05.52	75.00	7,80.52	37.88	1961
800	Other Expenditure	94.38	...	94.38	...	...
Total 02		13,30.55	75.00	14,05.55	5,18.33	171
Total 2853		13,30.55	75.00	14,05.55	5,18.33	171
Total (f) Industry and Minerals		83,67.66	2,44.20	86,11.86	99,58.72	(-)14

(g) Transport**3053 Civil Aviation***60 Other Aeronautical Services*

101	Communications	7,23.41	...	7,23.41	8,11.40	(-)11
Total 60		7,23.41	...	7,23.41	8,11.40	(-)11
Total 3053		7,23.41	...	7,23.41	8,11.40	(-)11

3054 Roads and Bridges*04 District and Other Roads*

337	Road Works	21,91.80	1,97,23.14	2,19,14.94	1,08,14.47	103
800	Other Expenditure	18,47.93	...	18,47.93	28,24.94	(-)35
Total 04		40,39.73	1,97,23.14	2,37,62.87	1,36,39.41	740

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(g) Transport - concld.					
3054 Roads and Bridges - concld.					
80 General					
001 Direction and Administration	89,46.12	...	89,46.12	90,89.85	(-)2
052 Machinery and Equipment	10.39	...	10.39	30.49	(-)66
800 Other Expenditure	34,43.61	...	34,43.61	26,35.44	31
Total 80	1,24,00.12	...	1,24,00.12	1,17,55.78	5
Total 3054	1,64,39.85	1,97,23.14	3,61,62.99	2,53,95.19	42
3055 Road Transport					
001 Direction and Administration	22,50.81	...	22,50.81	22,45.90	...
800 Other Expenditure	6,44.23	...	6,44.23	3,68.47	75
Total 3055	28,95.04	...	28,95.04	26,14.37	11
3056 Inland Water Transport					
001 Direction and Administration	48.28	...	48.28	58.77	(-)18
Total 3056	48.28	...	48.28	58.77	(-)18
Total (g) Transport	2,01,06.58	1,97,23.14	3,98,29.72	2,88,79.73	38
(h) Communications					
3275 Other Communications Services					
800 Other Expenditure	7,78.29	...	7,78.29	8,26.18	(-)6
Total 3275	7,78.29	...	7,78.29	8,26.18	(-)6
Total (h) Communications	7,78.29	...	7,78.29	8,26.18	(-)6

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(i) Science Technology and Environment****3425 Other Scientific Research***60 Others*

004 Research and Development	5,72.55	2,34.07	8,06.62	5,52.94	46
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800 Other Expenditure	5,42.18	...	5,42.18	1,78.00	205
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Total 60	11,14.73	2,34.07	13,48.80	7,30.94	85
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Total 3425	11,14.73	2,34.07	13,48.80	7,30.94	85
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3435 Ecology and Environment*04 Prevention and Control of Pollution*

800 Other Expenditure	1,00.72	...	1,00.72	69.80	44
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Total 04	1,00.72	...	1,00.72	69.80	44
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Total 3435	1,00.72	...	1,00.72	69.80	44
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Total (i) Science Technology and Environment	12,15.45	2,34.07	14,49.52	8,00.74	81
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(j) General Economic Services**3451 Secretariat-Economic Services**

101 Planning Commission/Planning Board	5,89.02	...	5,89.02	6,68.68	(-)12
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102 District Planning Machinery	6,85.22	...	6,85.22	6,94.39	(-)1
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800 Other Expenditure	7,74.59	...	7,74.59	2,40.98	221
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Total 3451	20,48.83	...	20,48.83	16,04.05	28
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(j) General Economic Services - contd.****3452 Tourism***01 Tourism Infrastructure*

101	Tourist Centre	27.25	...	27.25	14.90	83
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102	Tourist Accommodation	3,27.26	...	3,27.26	3,09.29	6
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800	Other Expenditure	2,58.47	55.50	3,13.97	2,92.71	7
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Total	01	6,12.98	55.50	6,68.48	6,16.90	8
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80 General

001	Direction and Administration	2,72.69	...	2,72.69	2,63.36	4
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003	Training	2.00	...
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Total	80	2,72.69	...	2,72.69	2,65.36	3
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Total	3452	8,85.67	55.50	9,41.17	8,82.26	7
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3454 Census Survey and Statistics*01 Census*

001	Direction and Administration	8,37.76	...	8,37.76	7,09.87	18
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Total	01	8,37.76	...	8,37.76	7,09.87	18
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02 Surveys and Statistics

111	Vital Statistics	1,21.91	...	1,21.91	1,57.51	(-)23
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112	Economic Advice and Statistics	22.07	...	22.07	22.60	(-)2
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201	National Sample Survey Organisation	1,58.20	47.54	2,05.74	2,51.03	(-)18
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203	Computer Services	1.95	...	1.95	1.87	4
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204	Central Statistical Organisation	56.25	...
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(j) General Economic Services - contd.****3454 Census Survey and Statistics - concld.***02 Surveys and Statistics - concld.*

800 Other Expenditure

Total 02**Total 3454****3456 Civil Supplies**

001 Direction and Administration

104 Consumer Welfare Fund

800 Other Expenditure

Total 3456

62.80	36.27	99.07	42.62	132
3,66.93	83.81	4,50.74	5,31.88	(-)15
12,04.69	83.81	12,88.50	12,41.75	4
16,69.89	...	16,69.89	15,39.97	8
2.99	...	2.99	3.00	...
90.46	40.60	1,31.06	1,60.43	(-)18
17,63.34	40.60	18,03.94	17,03.40	6

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - conclud.					
(j) General Economic Services - conclud.					
3475 Other General Economic Services					
106 Regulation of Weights and Measures	3,71.68	...	3,71.68	3,61.15	3
800 Other Expenditure	77.73	...	77.73	25.00	211
Total 3475	4,49.41	...	4,49.41	3,86.15	16
Total (j) General Economic Services	63,51.94	1,79.91	65,31.85	58,17.61	12
Total C. ECONOMIC SERVICES	14,32,59.38	6,02,50.16	20,35,09.54	18,32,43.85	11
GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	4,08,44.29	12,94,77.06	68,80,76.39	62,30,34.08	11
	51,77,55.04				
Salaries	13,72.17				
	23,05,43.71	81,66.03	24,00,81.91	23,23,01.88	3
Grants-in-Aids (Salaries)	4,37,14.96	69,15.70	5,06,30.66	4,76,86.45	6
Grants-in-Aid (Salary)	...	...	...	4,10.70	...
Grants-in-Aid General (Non Salary)	2,47,54.44	6,57,85.82	9,05,40.26	8,32,30.14	9
Subsidies	5,28.97	7,71.06	13,00.03	2,16.58	500
Grants for creation of Capital Assets	32,88.56	2,34,01.03	2,66,89.59	1,32,03.50	102

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

1. Expenditure on Revenue Account : The revenue expenditure was increased from ₹ 62,30,34.08 lakh in 2016-17 to ₹ 68,80,76.38 lakh in 2017-18. The increase of ₹ 6,50,42.30 lakh was mainly occurred under the following heads :

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
1.	2011 Parliament/State/Union Territory Legislatures	19,12.22	21,46.58	2,34.36	Increase is due to more expenditure under minor heads 101 legislative assembly and 103 legislative secretariat.
2.	2012 President, Vice President/ Governor, Administrator of Union Territories	6,62.34	7,25.28	62.94	Increase is mainly due to more expenditure under minor heads 090 secretariat, 103 household establishment and 108 tour expenses.
3.	2014 Administration of Justice	28,91.75	32,85.17	3,93.42	Increase is mainly due to more expenditure under minor heads 102 high courts, 103 special courts, 114 legal advisers and counsels and 800 other expenditure.
4.	2015 Elections	7,91.79	11,42.78	3,50.99	Increase is mainly due to more expenditure under minor heads 101 election commission, 102 electoral officers, 103 preparation and printing of electoral rolls, 109 charges for conduct of election to panchayats/local bodies , etc. and 800 other expenditure.
5.	2029 Land Revenue	18,53.54	21,31.73	2,78.19	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 102 survey and settlement operations and 103 land records.
6.	2039 State Excise	28,90.43	30,19.06	1,28.63	Increase is due to more expenditure under minor head 001 direction and administration.
7.	2040 Taxes on Sales, Trade, etc.	15,27.36	16,83.14	1,55.78	Increase is mainly due to more expenditure under minor heads 001 direction and administration and 101 collection charges.
8.	2041 Taxes on Vehicles	8,70.28	9,27.36	57.08	Increase is due to more expenditure under minor head 001 direction and administration.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
9.	2047 Other Fiscal Services	1,34.04	1,39.88	5.84	Increase is due to more expenditure under minor head 103 promotion of small savings.
10.	2048 Appropriation for reduction or avoidance of debt	33,30.00	47,00.00	13,70.00	Increase is mainly due to more expenditure under minor heads 101 sinking fund and 200 other appropriations.
11.	2051 Public Service Commission	5,41.85	6,75.22	1,33.37	Increase is mainly due to more expenditure under minor heads 102 state public service commission and 800 other expenditure.
12.	2052 Secretariat-General Services	96,22.79	1,13,35.32	17,12.53	Increase is mainly due to more expenditure under minor heads 090 secretariat and 800 other expenditure.
13.	2053 District Administration	38,72.57	44,34.69	5,62.12	Increase is mainly due to more expenditure under minor heads 093 district establishments, 094 other establishments and 800 other expenditure.
14.	2054 Treasury and Accounts Administration	23,95.44	24,86.62	91.18	Increase is due to more expenditure under minor heads 095 directorate of accounts and treasuries.
15.	2055 Police	4,84,49.58	4,86,27.93	1,78.35	Increase is mainly due to more expenditure under minor heads 003 education and training, 104 special police, 109 district police, 110 village police, 114 wireless and computers, 115 modernisation of police force and 116 forensic science.
16.	2057 Supplies and Disposals	87.46	1,27.57	40.12	Increase is due to more expenditure under minor head 101 purchase.
17.	2058 Stationery and Printing	15,54.44	15,85.79	31.35	Increase is mainly due to more expenditure under minor heads 001 direction and administration and 103 government presses.
18.	2059 Public Works	49,06.87	50,83.78	1,76.91	Increase is mainly due to more expenditure under minor heads 001 direction and administration and 105 public works workshops.
19.	2070 Other Administrative Services	75,52.94	83,80.83	8,27.89	Increase is mainly due to more expenditure under minor heads 003 training, 107 home guards, 108 fire protection and control, 115 guest houses, government hostels, etc. and 800 other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
20.	2071 Pensions and other Retirement Benefits	7,61,40.22	8,37,77.76	76,37.54	Increase is mainly due to more expenditure under minor heads 101 superannuation and retirement allowances, 102 commuted value of pensions, 104 gratuities, 110 pensions of employees of local bodies, 115 leave encashment benefits, 117 government contribution for defined contribution pension scheme and 200 other pensions.
21.	2075 Miscellaneous General Services	2,39.38	2,44.90	5.52	Increase is due to more expenditure under minor head 103 state lotteries.
22.	2202 General Education	11,21,39.63	12,11,22.14	89,82.51	Increase is mainly due to more expenditure under minor heads below sub-major head 01 elementary education 101 government primary school, 102 assistance to non-government primary school and 112 national programme of mid day meals in schools; minor heads below sub-major head 02 secondary education 004 research and training, 105 teachers training, 109 government secondary schools and 110 assistance to non-government secondary schools; minor heads below sub-major head 03 university and higher education 103 government colleges and institutes, 107 scholarships and 800 other expenditure; minor heads below sub-major head 04 adult education 001 direction and administration and 200 other adult education programmes; minor heads below sub-major head 05 language development 102 promotion of modern indian languages and literature and minor heads below sub-major head 80 general 001 direction and administration.
23.	2203 Technical Education	9,14.98	10,34.15	1,19.17	Increase is due to more expenditure under minor heads 001 direction and administration and 105 polytechnics.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
24.	2204 Sports and Youth Services	22,43.37	25,61.53	3,18.16	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 102 youth welfare programme for students, 104 sports and games and 800 other expenditure.
25.	2205 Art and Culture	8,87.52	9,69.34	81.82	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 101 fine arts education, 102 promotion of arts and culture, 103 archaeology, 104 archives, 105 public libraries and 107 museums.
26.	2210 Medical and Public Health	3,40,51.58	4,34,98.30	94,46.72	Increase is mainly due to more expenditure under minor heads below sub-major head 01 urban health services-allopathy 001 direction and administration, 104 medical stores depots, 109 school health scheme, 110 hospital and dispensaries and 200 other health schemes; minor heads below sub-major head 02 urban health services-other system of medicines 102 homeopathy and 200 other systems; minor heads below sub-major head 03 rural health services- allopathy 102 subsidiary health centres and 103 primary health centres; minor heads below sub-major head 05 medical education, training and research 105 allopathy and minor heads below sub-major head 06 public health 003 training, 101 prevention and control of diseases, 104 drug control and 800 other expenditure.
27.	2211 Family Welfare	30,09.73	33,90.36	3,80.63	Increase is mainly due to more expenditure under minor heads 003 training, 101 rural family welfare services, 102 urban family welfare services and 103 maternity and child health.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**EXPLANATORY NOTES- contd.****1. Expenditure on Revenue Account : contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
28.	2215 Water Supply and Sanitation	1,89,77.73	2,13,51.18	23,73.45	Increase is mainly due to more expenditure under minor heads below sub-major head 01 water supply 001 direction and administration and 101 urban water supply programmes and minor heads below sub-major head 02 sewerage and sanitation 102 rural water supply programmes.
29.	2217 Urban Development	88,09.73	97,55.85	9,46.12	Increase is mainly due to more expenditure under minor heads below sub-major head 01 state capital development 051 construction, 192 assistance to municipalities/municipal councils and 800 other expenditure; minor heads below sub-major head 03 integrated development of small and medium town 001 direction and administration and 800 other expenditure and minor heads below sub-major head 05 other urban development schemes 001 direction and administration.
30.	2220 Information and Publicity	10,63.65	11,71.23	1,07.58	Increase is mainly due to more expenditure under minor heads below sub-major head 01 film 001 direction and administration, 003 research and training in mass communication, 105 production of films and 800 other expenditure and minor heads below sub-major head 60 others 102 information centres, 106 field publicity, 107 song and drama services and 110 publications.
31.	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,01,01.54	3,70,98.46	69,96.92	Increase is due to more expenditure under minor head 800 other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
32.	2235 Social Security and Welfare	1,42,95.67	1,48,36.45	5,40.78	Increase is mainly due to more expenditure under minor heads below sub-major head 01 rehabilitation 001 direction and administration, 200 other relief measures and 800 other expenditure; minor heads below sub-major head 02 social welfare 001 direction and administration, 101 welfare of handicapped, 102 child welfare, 103 women's welfare, 104 welfare of aged, infirm and destitute, 105 prohibition, 106 correctional services and 200 other programme and minor heads below sub-major head 03 national social assistance programme 101 national old age pension scheme.
33.	2236 Nutrition	1,56.84	2,84.39	1,27.55	Increase is mainly due to more expenditure under minor heads below sub-major head 02 distribution of nutritious food and beverages 101 special nutrition programmes and minor heads below sub-major head 80 general 001 direction and administration.
34.	2245 Relief on account of Natural Calamities	10,23.00	13,95.47	3,72.47	Increase is mainly due to more expenditure under sub-major head 80 general 102 management of natural disaster.
35.	2401 Crop Husbandry	1,85,40.22	2,40,58.02	55,17.80	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 102 food grain crops, 104 agricultural farms, 105 manures and fertilisers, 109 extension and farmer's training, 119 horticulture and vegetable crops and 800 other expenditure.
36.	2403 Animal Husbandry	53,62.84	55,84.70	2,21.86	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 101 veterinary services and animal health, 103 poultry development, 105 piggery development and 107 fodder and feed development.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
37.	2404 Dairy Development	1,07.50	1,15.56	8.06	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 102 dairy development projects.
38.	2408 Food, Storage and Warehousing	50,17.12	59,38.81	9,21.69	Increase is mainly due to more expenditure under minor heads 001 direction and administration and 102 food subsidies and 800 other expenditure.
39.	2425 Co-operation	13,41.08	15,86.11	2,45.03	Increase is mainly due to more expenditure under minor heads 101 audit of co-operatives, 108 assistance to other co-operatives and 800 other expenditure.
40.	2501 Special Programmes for Rural Development	79,50.04	1,04,32.82	24,82.78	Increase is mainly due to more expenditure under minor heads below sub-major head 01 integrated rural development programme 001 direction and administration, 003 training (will cover TRYSEM-training of rural youth for self employment) and 101 subsidy to district rural development agencies; minor heads below sub-major head 05 wasteland development 101 national wasteland development programme and minor heads below sub-major head 06 self employment programme 800 other expenditure.
41.	2515 Other Rural Development Programmes	47,62.10	69,34.40	21,72.30	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 102 community development and 800 other expenditure.
42.	2702 Minor Irrigation	10,51.86	11,39.51	87.65	Increase is mainly due to more expenditure under minor heads below sub-major head 01 surface water 102 lift irrigation schemes and minor heads below sub-major head 80 general 001 direction and administration and 800 other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
43.	2801 Power	4,64,62.33	5,11,36.58	46,74.25	Increase is mainly due to more expenditure under minor heads below sub-major head 01 hydel generation 101 purchase of power, minor heads below sub-major head 04 diesel/gas power generation 001 direction and administration and minor heads below sub-major head 05 transmission and distribution 001 direction and administration and 800 other expenditure.
44.	2852 Industries	1,21.09	1,23.30	2.21	Increase is due to more expenditure under minor head 101 edible oils.
45.	2853 Non-ferrous Mining and Metallurgical Industries	5,18.33	14,05.55	8,87.22	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 101 survey and mapping and 800 other expenditure.
46.	3054 Roads and Bridges	2,53,95.19	3,61,62.99	1,07,67.80	Increase is mainly due to more expenditure under minor heads below sub-major head 04 district and other roads 337 road works and minor heads below sub-major head minor heads below sub-major head 80 general 800 other expenditure.
47.	3055 Road Transport	26,14.37	28,95.04	2,80.67	Increase is mainly due to more expenditure under minor heads 001 direction and administration and 800 other expenditure.
48.	3425 Other Scientific Research	7,30.94	13,48.79	6,17.85	Increase is mainly due to more expenditure under minor heads 004 research and development and 800 other expenditure.
49.	3435 Ecology and Environment	69.80	1,00.72	30.92	Increase is due to more expenditure under minor head 800 other expenditure.
50.	3451 Secretariat-Economic Services	16,04.05	20,48.83	4,44.78	Increase is due to more expenditure under minor head 800 other expenditure.
51.	3452 Tourism	8,82.26	9,41.17	58.91	Increase is mainly due to more expenditure under minor heads below sub-major head 01 tourism infrastructure 101 tourist centre, 102 tourist accommodation and 800 other expenditure and minor heads below sub-major head 80 general 001 direction and administration.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**EXPLANATORY NOTES- contd.****1. Expenditure on Revenue Account : conclud.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
52.	3454 Census Surveys and Statistics	12,41.75	12,88.50	46.75	Increase is mainly due to more expenditure under minor heads below sub-major head 01 census 001 direction and administration and minor heads below sub-major head 02 surveys and statistics 203 computer services and 800 other expenditure.
53.	3456 Civil Supplies	17,03.40	18,03.94	1,00.54	Increase is due to more expenditure under minor heads 001 direction and administration.
54.	3475 Other General Economic Services	3,86.15	4,49.41	63.26	Increase is mainly due to more expenditure under minor heads 106 regulation of weights and measures and 800 other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- contd.

- 2. Expenditure on Revenue Account:** The increase of revenue expenditure was partly counterbalanced by decreases in the following heads:

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
1.	2013 Council of Ministers	3,81.49	2,93.00	88.49	Decrease is due to less expenditure under minor heads 101 salary of ministers and deputy ministers, 105 discretionary grant by ministers and 108 tour expenses.
2.	2030 Stamps and Registration	29.89	18.58	11.31	Decrease is due to less expenditure under minor heads below sub-major head 01 stamps-judicial 101 cost of stamps and minor heads below sub-major head 03 registration 001 direction and administration.
3.	2049 Interest Payments	3,41,26.03	3,39,20.09	2,05.94	Decrease is due to less expenditure under minor heads below sub-major head 01 interest on internal debt 101 interest on market loans and 123 interest on special securities to national small saving fund of the central government by the state government and minor heads below sub-major head 04 interest on loans and advances from central government 101 interest on loan for state/ union territory plan schemes.
4.	2056 Jails	29,40.43	23,33.09	6,07.34	Decrease is due to less expenditure under minor head 101 jails.
5.	2216 Housing	7,19.82	6,85.74	34.08	Decrease is due to less expenditure under minor heads below sub-major head 01 government residential building 700 other housing and minor heads below sub-major head 02 urban housing 103 assistance to housing boards.
6.	2230 Labour and Employment	14,85.20	12,99.95	1,85.25	Decrease is due to less expenditure under minor heads below sub-major head 01 labour 001 direction and administration and minor heads below sub-major head 02 employment service 101 employment services.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- contd.

2. Expenditure on Revenue Account: contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
7.	2251 Secretariat-Social Services	2,05.11	1,98.26	6.85	Decrease is due to less expenditure under minor head 092 other offices.
8.	2402 Soil and Water Conservation	19,00.81	18,06.54	94.27	Decrease is due to less expenditure under minor heads 102 soil conservation and 800 other expenditure.
9.	2405 Fisheries	29,62.49	13,11.66	16,50.83	Decrease is due to less expenditure under minor heads 101 inland fisheries, 105 processing, preservation and marketing, 109 extension and training and 800 other expenditure.
10.	2406 Forestry and Wild Life	1,28,35.15	1,23,04.55	5,30.60	Decrease is due to less expenditure under minor heads below sub-major head 01 forestry from forest conservation, development - 800 other expenditure and regeneration and minor heads below sub-major head 02 environmental forestry and wild life 110 wild life preservation.
11.	2415 Agricultural Research and Education	17,08.81	12,07.50	5,01.31	Decrease is mainly due to less expenditure under minor heads 150 assistance to ICAR and 800 other expenditure.
12.	2435 Other Agricultural Programmes	11,30.88	5,28.47	6,02.41	Decrease is mainly due to less expenditure under minor heads 101 marketing facilities and 800 other expenditure.
13.	2505 Rural Employment	2,12,08.51	1,78,56.18	33,52.33	Decrease is due to less expenditure under minor head 101 national rural employment programmes.
14.	2506 Land Reforms	5,40.31	3,47.13	1,93.18	Decrease is due to less expenditure under minor heads 101 regulation of land holding and tenancy, 103 maintenance of land records and 800 other expenditure.
15.	2575 Other Special Area Programmes	40,61.65	40,19.61	42.04	Decrease is due to less expenditure under minor heads below sub-major head 06 border area development 101 border area development programme.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- conclud.

2. Expenditure on Revenue Account: conclud.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2016-17	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
16.	2851 Village and Small Industries	93,19.30	70,83.01	22,36.29	Decrease is due to less expenditure under minor heads 102 small scale industries, 103 handloom industries, 107 sericulture industries and 800 other expenditure.
17.	3053 Civil Aviation	8,11.40	7,23.41	87.99	Decrease is due to less expenditure under minor head 101 communication.
18.	3056 Inland Water Transport	58.77	48.28	10.49	Decrease is due to less expenditure under minor head 001 direction and administration.
19.	3275 Other Communications Services	8,26.18	7,78.29	47.89	Decrease is due to less expenditure under minor head 800 other expenditure.

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601 Central Assistance for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
3300	8	Modernisation of Police Forces	10,58.41	10,58.41	4,50.67	(-) 6,07.74
10088	8	Sarva Shiksha Abhiyan (SSA)	1,20,03.34	1,20,03.34	1,20,00.34	(-)3.00
4855	8	National Programme for Mid Day Meal in School	20,18.32	20,18.32	20,69.02	(+)50.70
5148	8	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	32,49.44	32,48.44	32,48.44	...
6588	8	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	27,05.57	27,05.57	32,23.07	(+)5,17.50
8713	8	National Rural Health Mission (NRHM)	1,19,02.94	83,68.09	79,07.99	(-)4,60.10
8693	8	National Rural Drinking Water Project (NRDWP)	46,09.70	46,09.70	25,93.37	(-) 20,16.33
8697	8	National Urban Livelihoods Missions (NULM)	15,45.29	15,45.29	20,64.69	(+) 5,19.40
9677	8	Swachh Bharat Mission (SBM)	8,91.10	8,91.10	8,91.10	...
9012	8	AMRUT	11,34.00	1,95.80	10,84.51	(+)8,88.71

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601 Central Assistance for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
8719	8	Skill Development	11,88.73	...	2,28.63	(+)2,28.63
6027	8	Integrated Child Protection Scheme (ICPS)	19,17.51	19,17.51	19,17.51	...
4799	8	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	8,83.32	8,83.32	10,06.85	(+)1,23.53
8783	8	IGNWPS	71.38	78.79	83.16	(+)4.37
8785	8	National Family Benefit Scheme	40.58	20.29	39.40	(+)19.11
8826	8	Rashtriya Krishi Vikash Yojana (RKVY)	10,38.50	10,38.50	8,60.79	(-) 1,77.71
9041	8	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	42,90.13	33,39.44	14,10.06	(-)19,29.38
8698	8	National Food Security Mission	2,30.34	2,30.34	2,30.34	...
8699	8	National Mission on Oil Seeds and Oil Palm	5,30.46	5,30.45	4,98.05	(-) 32.40
8720	8	National Mission on Agricultural Extension Technology	7,90.85	5,11.68	8,08.69	(+)2,97.01

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601 Central Assistance for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
8712	8	Mission for Integrated Development of Horticulture	44,34.46	34,94.46	34,50.00	(-) 44.46
6579	8	National Plan for Conservation and Management of Aquatic Eco-System (NPCA)	98.46	98.46	98.46	...
8695	8	Green India National Afforestation Programme	25,79.72	25,79.72	25,79.72	...
6573	8	Project Tiger	2,15.32	7,02.46	2,82.42	(-)420.04
9737	8	Pradhan Mantri Awas Yojana-Gramin (PMAY)	6,44.25	6,44.25	7,37.99	(+)93.74
3187	8	Integrated Scheme on Agriculture Census and Statistics	23.40	23.40	36.26	(+)12.86
8802	8	Infrastructure facilities for Judiciary	20,00.00	20,00.00	20,00.00	...
8762	8	Construction of Boys and Girls Hostel	6,38.12	6,38.12	11,68.16	(+)5,30.04

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601 Central Assistance for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
9068	8	Border Area Development Programme (Border Management-Home)	46,00.00	46,00.00	39,93.22	(-) 6,06.78
5,024	8	Integrated Development of Wildlife Habitat	4,87.14	16,56.46	4,87.15	(-)11,69.31
6,044	8	Intensification of Forest Management- Forest Fire prevention Scheme	90.59	26,70.31	66.00	(-) 26,04.31
9,920	8	Post-Matric Scholarship for ST Students	24,34.73	24,34.73	42,67.52	(+) 18,32.79
4,860	8	Central Road Fund	29,89.00	30,23.20	22,70.00	(-) 7,53.20
3,486	8	Setting up of Polytechnic	9,60.00	1,00.00	8.00	(-) 92.00
8,792	8	National Rural Livelihood Mission (NRLM)	34,42.92	32,49.72	41,91.78	(+) 9,42.06
2,571	8	Pradhan Mantri Gram Sadak Yojana (PMGSY)	2,00,00.00	2,00,00.00	1,97,23.14	(-) 2,76.86

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601 Central Assistance for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
9,115	8	Shyama Prasad Mukherji Rurban Mission (SPMRM)	4,30.00	4,30.00	8,35.00	(+) 4,05.00
8,694	8	Teacher Education	16,95.17	16,95.17	44.75	(-) 16,50.42
3,682	8	Anganwadi Services	61,74.29	6,44.25	1,50.53	(-) 4,93.72
9,939	8	Creche/Day Care Centre	1,20.43	1,20.92	1,98.25	(+) 77.33
8,679	8	National Mission for Empowerment of Women and Protection for Women	97.63	1,17.81	1,17.81	...
9,630	8	Swadhar Greh	16.23	16.23	16.23	...
4,886	8	North Eastern Urban Development Project (NERUDP)	1,02,76.76	1,02,76.76	1,06,17.63	(+) 3,40.87
	8	National Ayush Mission (NAM)	6,93.48	6,93.48	33.58	(-) 6,59.90
	8	Mahatma Gandhi National Rural Guarantee Programme- State Component	1,74,07.50	1,74,07.50	1,78,56.18	(+) 4,48.68
TOTAL			1,36,649.51	12,45,11.79	11,78,46.46	(-)66,65.33

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

A. Capital Account of General Services**4047 Capital Outlay on other Fiscal Services**

800 Other Expenditure	...	...	...	...	3,30.00	...
1. Acquisition of Land	...	15,50.00	...	15,50.00	15,50.00	...
2. New Economic Development Policy (NEDP)	...	1,00.00	...	1,00.00	1,00.00	...
Total 800	...	16,50.00	...	16,50.00	19,80.00	...
Total 4047	...	16,50.00	...	16,50.00	19,80.00	...

4055 Capital Outlay on Police

211 Police Housing	27,09.07	...	...	...	1,35,05.99	...
1. Building for Police Housing	...	8,33.90	1,00.00	9,33.90	9,33.90	...
2. Other Works each costing ₹ 5 crore and less	...	1,19.08	5,11.61	6,30.69	6,30.69	...
Total 211	27,09.07	9,52.98	6,11.61	15,64.59	1,50,70.58	(-) 42

800 Other Expenditure	...	...	...	...	41,16.65	...
1. New Economic Development Policy (NEDP)	...	6,99.98	...	6,99.98	6,99.98	...
2. Other Works each costing ₹ 5 crore and less	...	6,99.98	...	6,99.98	6,99.98	...
Total 800	..	6,99.98	...	6,99.98	48,16.63	...

Total 4055	27,09.07	16,52.96	6,11.61	22,64.57	1,98,87.21	(-) 16
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4058 Capital Outlay on Stationery and Printing

103 Government Presses	8,14.33	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	8,14.33	...
800 Other Expenditure	...	...	...	...	5.39	...
Total 4058	...	...	...	...	8,19.72	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

A. Capital Account of General Services - contd.

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. Other Works each costing ₹ 5 crore and less	2.21	2,22.22	...	2,22.22	2,23,39.80	9955
2. Construction of Judiciary Buildings	1,63.54	...	...	...	9,28.18	...
3. Construction of Judiciary Buildings	14,71.90	...	20,00.01	20,00.01	53,69.74	36
4. Construction of Departmental Building	...	5,94.17	3,99.60	9,93.77	9,93.77	...

Total 051	16,37.65	8,16.39	23,99.61	32,16.00	2,96,31.49^[1]	96
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Total 01	16,37.65	8,16.39	23,99.61	32,16.00	2,96,31.49^[1]	96
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60 Other Buildings

051 Construction

1. Other Works each costing ₹ 5 crore and less	1,35.36	7,02.98	...	7,02.98	20,83.87	419
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Total 051	1,35.36	7,02.98	...	7,02.98	20,83.87	419
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800 Other Expenditure

1. Other Works each costing ₹ 5 crore and less	...	1,50.00	...	1,50.00	1,50.00	...
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Total 800	...	1,50.00	...	1,50.00	1,50.00	...
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Total 60	1,35.36	8,52.98	...	8,52.98	22,33.87	530
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^[1] Differs with last year's figures is due to rectification of printing errors.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

A. Capital Account of General Services - contd.

4059 Capital Outlay on Public Works - conclud.

80 General

051 Construction

001 Direction and Administration

1. Construction of Mizoram House at Vasant

Vihar, New Delhi

2. Other Works each costing ₹ 5 crore and less

3. Construction of Mizoram Legislative Assembly annexe building

4. Construction under SPA for State Priority Project

5. Construction of Office Building at district Hqrs. (5 Nos.) under SPA

6. Construction of Auditorium Buildings at Thenzawl under SPA

7. Construction under SPA for on-going State Priority Project

8. Constructing of Departmental Building

Total 051

052 Machinery and Equipment

201 Acquisition of Land

799 Suspense

800 Other Expenditure

Total 80

Total 4059

...	...	...	...	48.24	...
...	...	...	...	9,09.02	...
3,97.02	10,15.40	1,28.39	11,43.79	1,77,22.98	188
...	...	...	...	11,05.19	...
...	...	...	...	31,65.23	...
...	...	...	...	7,33.33	...
...	...	...	...	4,99.99	...
...	...	...	...	12,52.31	...
...	7,07.20	...	7,07.20	7,07.20	...
3,97.02	17,22.60	1,28.39	18,50.99	2,60,95.25	366
...	...	...	...	33.20	...
...	...	...	...	1,79.26	...
...	...	...	...	7.15	...
39.23	...	...	...	39.23	...
4,36.25	17,22.60	1,28.39	18,50.99	2,64,02.32	324
22,09.26	33,91.97	25,28.00	59,19.97	3,83,97.68	168

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

A. Capital Account of General Services - conold.

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

1. New Economic Development Policy (NEDP)

1. New Economic Development Policy (NEDP)	...	22,00.00	...	22,00.00	39,56.58	...
Total 800	...	22,00.00	...	22,00.00	39,56.58	...
Total 4070	...	22,00.00	...	22,00.00	39,56.58	...
Total A. Capital Account of General Services	49,18.33	88,94.93	31,39.61	1,20,34.54	6,50,41.19	145

B. Capital Account of Social Services

(a) Capital Account of Education, Sports, Art and Culture

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

202 Secondary Education

203 University and Higher Education

1. Other Works each costing ₹ 5 crore and less

5,15.10	23.43	2,21.52	2,44.95	77,85.46	(-52)
Total 203	5,15.10	23.43	2,21.52	2,44.95	(-52)

205 Languages Development

600 General

800 Other Expenditure

1. New Economic Development Policy (NEDP)

2. Other Works each costing ₹ 5 crore and less

3. Construction of School Buildings/NABARD

4. Construction of Teachers Training omplex/

NLCPR

Total 800	8,17.59	18,65.42	12,72.66	31,38.08	61,42.02	284
Total 01	13,32.69	18,88.85	14,94.18	33,83.03	1,62,76.85	154

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(a) Capital Account of Education, Sports, Art and Culture - contd.

4202 Capital Outlay on Education, Sports, Art and Culture - contd.

02 Technical Education						
103 Technical Schools	...	...	...	...	13.37	...
104 Polytechnics						
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	60,19.35	...
Total 104	...	...	...	...	60,19.35	...
800 Other Expenditure						
1. Other Works each costing ₹ 5 crore and less	...	5,98.41	...	5,98.41	5,98.41	...
Total 800		5,98.41	...	5,98.41	5,98.41	...
Total 02	...	5,98.41	...	5,98.41	66,31.13	...
03 Sports and Youth Services						
102 Sports Stadia						
1. New Economic Development Policy (NEDP)	4,97.78	70.46	6,34.11	7,04.57	1,00,80.09	42
Total 102	4,97.78	70.46	6,34.11	7,04.57	1,00,80.09	42
800 Other Expenditure						
1. New Economic Development Policy (NEDP)		4,05.00	...	4,05.00	4,05.00	...
2. Other Works each costing ₹ 5 crore and less	...	1,20.00	...	1,20.00	23,41.19	...
Total 800	...	5,25.00	...	5,25.00	27,46.19	...
Total 03	4,97.78	5,95.46	6,34.11	12,29.57	1,28,25.78	147
04 Art and Culture						
102 Promotion of Art and Culture	...	...	...	...	1,61.11	...
1. New Economic Development Policy (NEDP)	...	2.00	...	2.00	2.00	...
2. Other Works each costing ₹ 5 crore and less	...	25.77	2,50.00	2,75.77	2,75.77	...
Total 102	...	27.77	2,50.00	2,77.77	4,38.88	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(a) Capital Account of Education, Sports, Art and Culture - concld.

4202 Capital Outlay on Education, Sports, Art and Culture - concld.

04 Art and Culture - concld.

105 Public Libraries	...	...	...	...	1,61.58	...
106 Museums	...	...	...	...	7,04.55	...
1. Other Works each costing ₹ 5 crore and less	...	...	25.00	25.00	25.00	...
Total 106	...	...	25.00	25.00	7,29.55	...
107 Archaeological Survey of India	50.00	...	...	...	50.00	...
800 Other Expenditure	1,78.47	...	...	...	11,25.97	...
1. New Economic Development Policy (NEDP)	...	2.00	...	2.00	2.00	...
2. Other Works each costing ₹ 5 crore and less	...	12.00	...	12.00	12.00	...
Total 800	1,78.47	14.00	...	14.00	11,39.97	(-)92
Total 04	2,28.47	41.77	2,75.00	3,16.77	25,19.98	39
Total 4202	20,58.94	31,24.00	24,03.29	55,27.29	3,82,53.75	168
Total (a) Capital Account of Education, Sports, Art and Culture	20,58.94	31,24.49	24,03.29	55,27.78	3,82,54.24	168

(b) Capital Account of Health and Family Welfare

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

001 Direction and Administration	...	...	...	...	22.50	...
103 Central Govt. Health Scheme	...	...	...	...	63.60	...
104 Medical Stores Depot	...	...	...	...	51.55	...
109 School Health Schemes	...	...	...	...	...	...
1. Other Works each costing ₹ 5 crore and less	...	...	60.00	60.00	60.00	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(b) Capital Account of Health and Family Welfare - contd.

4210 Capital Outlay on Medical and Public Health - contd.

01 Urban Health Services - conclud.

110 Hospital and Dispensaries	...	6,28.68	...	6,28.68	26,18.96	...
200 Other Health Schemes	...	...	...	...	53.00	...
800 Other Expenditure	...	...	...	...	38.13	...
Total 01	...	6,28.68	60.00	6,88.68	29,07.74	...

02 Rural Health Services

102 Subsidiary Health Centres	...	...	...	...	92.17	...
103 Primary Health Centres	12,31.21	...	...	...	30,69.88	...
1. New Economic Development Policy (NEDP)	...	80.00	...	80.00	80.00	...
2. Other Works each costing ₹ 5 crore and less	...	3,59.00	...	3,59.00	3,59.00	...
Total 103	12,31.21	4,39.00	...	4,39.00	35,08.88	(-)64

104 Community Health Centres	...	...	...	...	1,59.75	...
110 Hospitals and Dispensaries	...	...	...	...	...	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	34,55.94	...

Total 110	...	...	...	...	34,55.94	...
800 Other Expenditure	...	...	...	...	0.38	...
Total 02	12,31.21	4,39.00	...	4,39.00	72,17.12	(-)64

03 Medical Education Training and Research

103 Unani	...	...	...	...	4,42.80	...
105 Allopathy	12,20.00	...	...	...	18,58.36	...
1. Estt. of Mizoram Institute of Medical Education and Research	...	5,78.00	38,22.00	44,00.00	44,00.00	...
Total 105	12,20.00	5,78.00	38,22.00	44,00.00	62,58.36	261

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(b) Capital Account of Health and Family Welfare - contd.

4210 Capital Outlay on Medical and Public Health - contd.

03 Medical Education Training and Research - conold.

800 Other Expenditure

1. Construction of Hostel at MCON

...	6,00.00	...
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2. Other Works each costing ₹ 5 crore and less

...	77.77	...
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Total 800

...	6,77.77	...
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Total 03

12,20.00	5,78.00	38,22.00	44,00.00	73,78.93	261
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04 Public Health

001 Direction and Administration

...	78.95	...
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003 Training

1. Other Works each costing ₹ 5 crore and less

...	...	31.19	31.19	31.19	...
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Total 003

...	...	31.19	31.19	31.19	...
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101 Prevention and Control of Diseases

...	3.54	...
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1. Other Works each costing ₹ 5 crore and less

...	...	6,64.50	6,64.50	6,64.50	...
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Total 101

...	...	6,64.50	6,64.50	6,68.04	...
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107 Public Health Laboratories

...	8.00	...
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200 Other Programmes

...	5.35	...
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Total 04

...	...	6,95.69	6,95.69	7,91.53	...
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(b) Capital Account of Health and Family Welfare - conclud.

4210 Capital Outlay on Medical and Public Health - conclud.

80 General

800 Other Expenditure

1. New Economic Development Policy (NEDP)	...	16,42.04	...	16,42.04	16,42.04	...
2. Other Works each costing ₹ 5 crore and less	3,87.66	63.70	...	63.70	25,54.10	(-)-84
3. Construction of 100 bedded Civil Hospital, Saiha	5,73.00	5,73.00	5,73.00	...

Total 800	3,87.66	17,05.74	5,73.00	22,78.74	47,69.14	488
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Total 80	3,87.66	17,05.74	5,73.00	22,78.74	47,69.14	488
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Total 4210	28,38.87	33,51.42	51,50.69	85,02.11	2,30,64.46	199
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4211 Capital Outlay on Family Welfare

101 Rural Family Welfare Service	30.47	...
103 Maternity and Child	21.50	...
800 Other Expenditure	0.17	...

Total 4211	52.14	...
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Total (b) Capital Account of Health and Family

Welfare	28,38.87	33,51.42	51,50.69	85,02.11	2,31,16.60	199
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(c) Capital Account Water Supply, Sanitation, Housing and Urban Development

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

001 Direction and Administration	...	...	...	...	1,41.36	...
101 Urban Water Supply	...	...	...	...	1,68.00	...
1. Greater Aizawl Water Supply Scheme-Phase II	...	...	...	...	18,72.02	...
2. Greater Champai Water Supply Schemes	...	...	...	...	...	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.
4215 Capital Outlay on Water Supply and Sanitation - contd.*01 Water Supply - conclud.*

101 Urban Water Supply - conclud.

3. Composite N.Kawnpui Water Supply Schemes	...	...	...	...	15,30.56	...
4. Other Works each costing ₹ 5 crore and less	12,20.32	61.95	...	61.95	3,28,10.60	(-)95
5. Greater Lawngtlai Water Supply Scheme	...	...	...	...	10,49.93	...
6. Greater Saitual W/S/S (NLCPR)	1,67.36	...	...	...	10,35.33	...
7. Urban Water Supply-SPA	...	...	...	...	40,99.40	...
8. Greater Hnahthial Water Supply Scheme	...	...	...	...	3,39.65	...
9. Urban Water Supply Scheme (NABARD)	7,25.80	...

Total 101	13,87.68	61.95		61.95	4,36,31.29	(-)96
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102 Rural Water Supply

1. Other Works each costing ₹ 5 crore and less	16,64.39	5,21.30	4,25.75	9,47.05	4,84,91.84	(-)43
2. Greater Lawngtlai Water Supply Scheme	...	...	...	...	5,20.96	...
3. Tuipang Water Supply Scheme	...	...	...	...	3,87.52	...
4. Aibawk Water Supply Scheme	...	...	...	...	7,44.36	...
5. National Rural Drinking Water Project (NRDWP)	21,90.49	...	24,25.48	24,25.48	88,93.35	11
6. Rural Water Supply/NABARD	...	10,87.80	...	10,87.80	10,87.80	...

Total 102	38,54.88	16,09.10	28,51.23	44,60.33	6,01,25.83	16
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800 Other Expenditure

Total 01	52,42.57	16,71.05	28,51.23	45,22.28	10,44,79.52	(-)14
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.

4215 Capital Outlay on Water Supply and Sanitation - concld.

02 Sewerage and Sanitation

101 Urban Sanitation Services	...	...	...	...	18,11.95	...
102 Rural Sanitation Services	10,26.01	...	...	...	21,66.89	...
1. Other Works each costing ₹ 5 crore and less	...	2,49.89	...	2,49.89	2,49.89	...
2. Swatch Bharat Mission	...	...	11,68.16	11,68.16	11,68.16	...
Total 102	10,26.01	2,49.89	11,68.16	14,18.05	35,84.94	38
106 Sewerage Services	...	...	...	...	7,42.78	...
800 Other Expenditure	...	...	...	...	26.81	...
1. New Economic Development Policy (NEDP)	...	16,93.19	...	16,93.19	16,93.19	...
Total 800	...	16,93.19	...	16,93.19	17,20.00	...
Total 02	10,26.01	19,43.08	11,68.16	31,11.24	78,59.67	203
Total 4215	62,68.57	36,14.13	40,19.39	76,33.52	11,23,39.19	22

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

1. Other Works each costing ₹ 5 crore and less	...	...	...	...	9,26.83	...
Total 106	...	...	...	...	9,26.83	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.

4216 Capital Outlay on Housing - conclud.

01 Government Residential Buildings - conclud.

700 Other Housing

1. Other Works each costing ₹ 5 crore and less	6,79.01	4,41.01	...	4,41.01	80,23.15	(-)35
2. Construction of Additional Secretariat Building (FC)	...	...	...	...	5,00.00	...
3. Construction of Building under SPA for priority project	...	...	...	...	58,69.92	...
4. Construction of Raj Bhawan Building	...	6,00.00	...	6,00.00	6,00.00	...
5. Construction of Additional Civil Secretariat Building	...	7,00.00	...	7,00.00	7,00.00	...

Total 700

6,79.01	17,41.01	...	17,41.01	1,83,93.07	156
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Total 01

6,79.01	17,41.01	...	17,41.01	1,83,93.07	156
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03 Rural Housing

800 Other Expenditure

1. Other Works each costing ₹ 5 crore and less	...	30,69.20	...	30,69.20	30,69.20	...
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Total 800

...	30,69.20	...	30,69.20	30,69.20	...
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Total 03

...	30,69.20	...	30,69.20	30,69.20	...
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80 General

800 Other Expenditure

...	66.09	...
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Total 80

...	66.09	...
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Total 4216

6,79.01	48,10.21	...	48,10.21	2,24,55.19	608
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development						
<i>01 State Capital Development</i>						
001 Direction and Administration	...	...	...	...	70.00	...
051 Construction						
1. Other Works each costing ₹ 5 crore and less	33,36.02	92.55	1,84.95	2,77.50	3,16,58.83	(-)92
2. Construction (JNNURM) ^[1]	...	...	...	...	49,52.06	...
3. Construction (JNNURM) ^[1]	...	...	...	...	55,29.99	...
4. JNNURM ^[1]	...	...	...	...	28,53.49	...
5. NERUDP (EAP)	1,05,24.86	...	1,06,17.63	1,06,17.63	3,24,75.64	1
6. AMRUT ^[1]	8,40.00	...	9,54.00	9,54.00	25,24.00	14
Total 051	1,47,00.88	92.55	1,17,56.58	1,18,49.13	7,99,94.01	(-)19
052 Machinery and Equipment	...	...	...	...	40.00	...
800 Other Expenditure	6,80.25	...	...	...	16,70.17	...
1. New Economic Development Policy (NEDP)	...	1,78,76.36	...	1,78,76.36	1,78,76.36	...
2. Other Works each costing ₹ 5 crore and less	...	30.25	2,72.22	3,02.47	3,02.47	...
Total 800	6,80.25	1,79,06.61	2,72.22	1,81,78.83	1,98,49.00	2572
Total 01	1,53,81.13	1,79,99.16	1,20,28.80	3,00,27.96	9,99,53.01	95
<i>03 Integrated Development of Small and Medium Towns</i>						
051 Construction	5,61.82	...	...	...	78,72.72	...
1. New Economic Development Policy (NEDP)	...	40.94	4,87.53	5,28.47	5,28.47	...
Total 051	5,61.82	40.94	4,87.53	5,28.47	8401.19	(-)6
800 Other Expenditure	...	...	...	...	2,28.62	...
Total 03	5,61.82	40.94	4,87.53	5,28.47	86,29.81	(-)6

^[1] Modified due to merger of Non-plan and Plan as State/Central Assistance.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development- conold.

4217 Capital Outlay on Urban Development - conold.

04 Slum Area Improvement

051 Construction	1,26.44	...	...	...	38,47.59	...
Total 04	1,26.44	...	...	...	38,47.59	...

05 Other Urban Development Schemes

051 Construction						
1. Other Works each costing ₹ 5 crore and less	1,66.43	11.00	...	11.00	1,77.43	(-)93
Total 051	1,66.43	11.00	...	11.00	1,77.43	(-)93
Total 05	1,66.43	11.00	...	11.00	1,77.43	(-)93

60 Other Urban Development Schemes

051 Construction	...	...	...	...	2,62.30	...
1. Multi Level Car Parking	...	...	12,96.00	12,96.00	12,96.00	...
Total 051	...	12,96.00	...	12,96.00	15,58.30	...

800 Other Expenditure

1. State's Project Priority Projects/SPA	3,31.37	...	...	...	67,89.13	...
2. Other Works each costing ₹ 5 crore and less	...	4,44.40	10.89	4,55.29	4,55.29	...
Total 800	3,31.37	4,44.40	10.89	4,55.29	72,44.42	37
Total 60	3,31.37	4,44.40	13,06.89	17,51.29	88,02.72	428
Total 4217	1,65,67.19	1,84,95.50	1,38,23.22	3,23,18.72	12,14,10.56	96

Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development

	2,35,14.77	2,69,19.84	1,78,42.61	4,47,62.45	25,62,04.94	90
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
60 Others						
101 Buildings	...	...	...	...	5,38.86	...
1. Other Works each costing ₹ 5 crore and less	...	11.11	1,00.00	1,11.11	1,11.11	...
Total 101	...	11.11	1,00.00	1,11.11	6,49.97	...
800 Other Expenditure	...				13.72	...
1. New Economic Development Policy (NEDP)	...	30.00	...	30.00	30.00	...
Total 800	...	30.00	...	30.00	43.72	...
Total 60	...	41.11	1,00.00	1,41.11	6,93.69	...
Total 4220	...	41.11	1,00.00	1,41.11	6,93.69	...
Total (d) Capital Account of Information and Broadcasting	...	41.11	1,00.00	1,41.11	6,93.69	...
(e) Capital Account of welfare of Schedule Casts, Scheduled Tribes and other Backward Classes						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
02 Welfare of Scheduled Tribes						
102 Economic Development	40.00	1,00.00	...	1,00.00	1,40.00	150
Total 4225	40.00	1,00.00	...	1,00.00	1,40.00	150
Total (e) Capital Account of Welfare of Schedule Casts, Scheduled Tribes and other Backward Classes	40.00	1,00.00	...	1,00.00	1,40.00	150

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - conclud.**(g) Capital Account of Social Welfare and Nutrition****4235 Capital Outlay on Social Security and Welfare***01 Rehabilitation***800 Other Expenditure**

1. Construction of Sainik School at Chhingchhip (FC)

... .. 20,00.00 ...

2. Construction of Sainik School at Chhingchhip

... .. 8,93.66 ...

3. Other Works each costing ₹ 5 crore and less

70.92 9.95 ... 9.95 66,42.17 (-)86

Total 800**70.92 9.95 ... 9.95 95,35.83 (-)86****Total 01****70.92 9.95 ... 9.95 95,35.83 (-)86***02 Social Welfare***001 Direction and Administration**

... .. 2,90.56 ...

103 Women's Welfare

1. Other Works each costing ₹ 5 crore and less

1,45.00 31.87 3.89 35.76 32,42.00 (-)75

2. Construction of Girls Hostel

... .. 8,90.73 8,90.73 8,90.73 ...

Total 103**1,45.00 31.87 8,94.62 9,26.49 41,32.73 539****800 Other Expenditure**

26,60.73 1,00,19.55 ...

1. Other Works each costing ₹ 5 crore and less

... .. 20.09 13,80.96. 14,01.05 14,01.05 ...

Total 800**26,60.73 20.09 13,80.96. 14,01.05 1,14,20.60 47****Total 02****28,05.73 51.96 22,75.58 23,27.54 1,58,43.89 (-)17****Total 4235****28,76.65 61.91 22,75.58 23,37.49 2,53,79.72 (-)19****Total (g) Capital Account of Social Welfare and Nutrition****28,76.65 61.91 22,75.58 23,37.49 2,53,79.72 (-)19****Total B. Capital Account of Social Services****3,13,29.23 3,35,98.77 2,77,72.17 6,13,70.94 34,37,89.20 96**

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services

(a) Capital Account of Agriculture and Allied Activities

4401 Capital Outlay on Crop Husbandry

001 Direction and Administration	...	...	...	...	2,58.56	...
101 Farming Co-operatives	...	...	...	...	6.74	...
102 Food Grains Crops	...	...	...	...	15,02.96	...
103 Seeds	...	...	...	...	1,42.04	...
105 Manures and Fertilisers	...	...	...	...	1,04.72	...
107 Plant Protection	...	...	...	...	98.41	...
108 Commercial Crops	...	...	...	...	40.00	...
113 Agricultural Engineering	...	...	...	...	1,90.86	...
119 Horticulture and Vegetable Crops	...	...	...	...	17,53.31	...
800 Other Expenditure	...	...	...	...	17,54.81	...
1. Agriculture Link Road	...	35.00	...	35.00	35.00	...
2. Other Works each costing ₹ 5 crore and less	...	66,42.41	...	66,42.41	66,42.41	...
Total 800		66,77.41	...	66,77.41	84,32.25	...
Total 4401	...	66,77.41	...	66,77.41	1,25,29.82	...

4402 Capital Outlay on Soil and Water Conservation

203 Land Reclamation and Development	...	...	...	...	43,57.86	...
1. Other Works each costing ₹ 5 crore and less	...	2,88.00	...	2,88.00	2,88.00	...
Total 203	...	2,88.00	...	2,88.00	46,45.86	...
800 Other Expenditure	...	...	...	...	2,23.78	...
Total 4402	...	2,88.00	...	2,88.00	48,69.64	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(a) Capital Account of Agriculture and Allied Activities - contd.

4403 Capital Outlay on Animal Husbandry

001 Direction and Administration	...	...	...	...	97.77	...
101 Veterinary Services and Animal Health	...	...	...	...	6,46.60	...
103 Poultry Development	...	...	...	...	13.30	...
105 Piggery Development	...	...	...	...	2,22.78	...
106 Other Live Stock Development	...	...	...	...	2.40	...
107 Fodder and Feed Development	...	...	...	...	1,77.03	...
109 Extension and Training	...	...	...	...	60.67	...
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	11,88.94	...	11,88.94	11,88.94	...
2. Other Works each costing ₹ 5 crore and less	47.93	...	...	...	32,01.34	...
3. Animal Slaughter House/NABARD	1,75.51	5,70.29	...	5,70.29	14,04.80	225

Total 800	2,23.44	17,59.23	...	17,59.23	57,95.08	687
Total 4403	2,23.44	17,59.23	...	17,59.23	70,15.63	687

4404 Capital Outlay on Dairy Development

102 Dairy Development Projects	...	...	...	...	48.99	...
Total 4404	...	...	...	...	48.99	...

4405 Capital Outlay on Fisheries

001 Direction and Administration	...	...	...	...	98.96	...
101 Inland Fisheries	...	...	...	...	4,45.63	...
105 Processing, Preservation and Marketing	...	...	...	...	54.32	...
109 Extension and Training	...	...	...	...	45.00	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.
(a) Capital Account of Agriculture and Allied Activities - contd.
4405 Capital Outlay on Fisheries - concld.

191 Fishermen's Co-operatives ... 4.54 ...

800 Other Expenditure

1. Other Works each costing ₹ 5 crore and less ... 1,08.04 ...

Total 800 ... **1,08.04** ...

Total 4405 ... **7,56.49** ...

4406 Capital Outlay on Forestry and Wild Life
01 Forestry

070 Communication and Buildings ... 1,79.88 ...

101 Forest Conservation, Development and Regeneration ... 5,04.14 ...

102 Social and Farm Forestry ... 7,84.35 ...

800 Other Expenditure ... 11,79.97 ...

Total 01 ... **26,48.33** ...

02 Environmental Forestry and Wild Life

110 Wildlife ... 4,03.62 ...

Total 02 ... **4,03.62** ...

Total 4406 ... **30,51.95** ...

4408 Capital Outlay on Food Storage and Warehousing
01 Food

101 Procurement and Supply 39,05.24 1,35,30.04 ... 1,35,30.04 10,92,32.73 246

103 Food Processing ... 5.00 ...

Total 01 **39,05.24** **1,35,30.04** ... **1,35,30.04** **10,92,37.73** **246**

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(a) Capital Account of Agriculture and Allied Activities - contd.

4408 Capital Outlay on Food Storage and Warehousing - concl'd.

02 Storage and Warehousing

101 Rural Godown Programme

1. Other Works each costing ₹ 5 crore and less

1,63.83

...

...

28,95.07

...

2. Construction of Godown (NABARD)

...

9,20.70

9,20.70

36,75.99

...

Total 101**1,63.83****9,20.70****9,20.70****65,71.06****462****Total 02****1,63.83****9,20.70****9,20.70****65,71.06****462****Total 4408****40,69.07****1,44,50.74****1,44,50.74****11,58,08.78****255**

4416 Investments in Agricultural Financial Institutions

190 Investments in Public Sector and Other

Undertakings

...

...

...

3.75

...

Total 4416

...

...

...

3.75

...

4425 Capital Outlay on Co-operation

001 Direction and Administration

...

...

...

1,65.85

...

003 Training

...

...

...

34.00

...

106 Investments in Multi- Purpose Rural

Co-operatives

...

...

...

65.92

...

107 Investments in Credit Co-operatives

...

1,00.00

1,00.00

8,13.01

...

108 Investments in Other Co-operatives

1,34.18

2,94.45

2,94.45

22,89.79

119

190 Investments in Public Sector and Other

Undertakings

...

...

...

1,23.35

..

277 Education

...

...

...

1,38.82

...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(a) Capital Account of Agriculture and Allied Activities - conclud.****4425 Capital Outlay on Co-operation - conclud.**

800 Other Expenditure

1. New Economic Development Policy (NEDP)

...	20.00	...	20.00	20.00	...
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Total 800

...	20.00	...	20.00	20.00	...
-----	-------	-----	-------	-------	-----

Total 4425

1,34.18	4,14.45	...	4,14.45	36,50.74	209
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4435 Capital Outlay on other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

52.00	8,69.60	...
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1. Other Works each costing ₹ 5 crore and less

...	23.94	2,15.42	2,39.36	2,39.36	...
-----	-------	---------	---------	---------	-----

Total 101

52.00	23.94	2,15.42	2,39.36	11,08.96	360
-------	-------	---------	---------	----------	-----

190 Investment in Public Sector and Other

Undertakings

...	5,71.64	...
-----	-----	-----	-----	---------	-----

800 Other Expenditure

...	1,28.07	...
-----	-----	-----	-----	---------	-----

Total 01

52.00	23.94	2,15.42	2,39.36	18,08.67	360
-------	-------	---------	---------	----------	-----

80 General

800 Other Expenditure

...	4,30.00	...
-----	-----	-----	-----	---------	-----

1. New Economic Development Policy (NEDP)

...	22,00.00	...	22,00.00	22,00.00	...
-----	----------	-----	----------	----------	-----

Total 800

...	22,00.00	...	22,00.00	26,30.00	...
-----	----------	-----	----------	----------	-----

Total 80

...	22,00.00	...	22,00.00	26,30.00	...
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Total 4435

52.00	22,23.94	2,15.42	24,39.36	44,38.67	4591
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Total (a) Capital Account of Agriculture and Allied Activities

44,78.69	2,58,13.77	2,15.42	2,60,29.19	15,21,74.47	481
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(b) Capital Outlay of Rural Development

4515 Capital Outlay on other Rural Development Programmes

001 Direction and Administration	...	...	...	...	90.73	...
101 Panchayati Raj	...	...	...	...	12.09	...
102 Community Development	4,87.61	...	...	...	64,74.77 [a]	...
1. Other Works each costing ₹ 5 crore and less	...	1,20.88	4,97.71	6,18.59	6,18.59	...
Total 102	4,87.61	1,20.88	4,97.71	6,18.59	70,93.36	27
103 Rural Development	1,14.86	...	...	...	8,61.63	...
800 Other Expenditure	...	...	...	...	7,50.57	...
1. New Economic Development Policy (NEDP)	...	6,09.99	...	6,09.99	6,09.99	...
Total 800	...	6,09.99	...	6,09.99	13,60.56	...
Total 4515	6,02.47	7,30.87	4,97.71	12,28.58	94,18.37	104
Total (b) Capital Account of Rural Development	6,02.47	7,30.87	4,97.71	12,28.58	94,18.37	104

(c) Capital Account of Special Areas Programme

4552 Capital Outlay on North Eastern Areas

008 Power Development	...	...	...	...	6,75.16	...
009 Roads and Bridges	...	...	...	...	...	...
1. Construction of Saitual- Saichal-NE Bualpin Road	...	...	...	...	11,91.29	...
2. Silchar Dwarband-Phaesin- Buhchag Road	...	...	...	...	8,82.00	...
3. Construction of Tlabung- Kawnpui-Chhuat Road	...	...	...	...	12,27.77	...
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	2,60,48.57	...
Total 009	...	...	...	...	2,93,49.63	...

[a] Differs with last year's figure is due to rectification of last year's printing errors.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(c) Capital Account of Special Areas Programme - contd.

4552 Capital Outlay on North Eastern Areas - conclud.

010 Transport	...	...	...	...	9,83.35	...
101 Veterinary Service and Animal Health	...	...	...	...	8.21	...
115 General Administration Department (Aviation)	...	...	...	...	4,87.55	...
337 Roads Works-State High Ways	...	...	...	...	1,43.47	...
800 Other Expenditure	...	...	...	...	2,31.49	...
05 Transmission and Distribution						
139 Power and Electrification	...	...	...	...	5,47.46	...
800 Other Expenditure						
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	17,18.47	...
Total 800	...	...	...	...	17,18.47	...
Total 05	...	...	...	...	22,65.93	...
Total 4552	...	...	...	...	3,41,44.79	...

4575 Capital Outlay on other Special Programmes

02 Backward Areas						
101 Border Areas Development Programme	...	...	...	...	40,90.86	...
Total 02	...	...	...	...	40,90.86	...
06 Border Area Development						
101 Border Area Development Programme	45,50.00	9,55.22	39,73.60	49,28.82	4,24,01.96	8
Total 06	45,50.00	9,55.22	39,73.60	49,28.82	4,24,01.96	8

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(c) Capital Account of Special Areas Programme - concld.****4575 Capital Outlay on other Special Programmes - concld.***60 Others*

101 Border Areas Development Programme

...	10,86.55	...
-----	-----	-----	-----	----------	-----

Total 60

...	10,86.55	...
-----	-----	-----	-----	----------	-----

Total 4575

45,50.00	9,55.22	39,73.60	49,28.82	4,75,79.37	8
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Total (c) Capital Account of Special Areas Programme

45,50.00	9,55.22	39,73.60	49,28.82	8,17,24.16	8
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(d) Capital Account of Irrigation and Flood Control**4701 Capital Outlay on Medium Irrigation***80 General*

001 Direction and Administration

...	13.19	...
-----	-----	-----	-----	-------	-----

800 Other Expenditure

...	83.12	...
-----	-----	-----	-----	-------	-----

Total 80

...	96.31	...
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Total 4701

...	96.31	...
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4702 Capital Outlay on Minor Irrigation

101 Surface Water

1. Other Works each costing ₹ 5 crore and less

5,98.45	2,18.04	3,92.28	6,10.32	3,30,64.58	2
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2. River Diversion (NABARD)

...	12,37.89	...	12,37.89	12,37.89	...
-----	----------	-----	----------	----------	-----

Total 101

5,98.45	14,55.93	3,92.28	18,48.21	3,43,02.47	209
---------	----------	---------	----------	------------	-----

102 Ground Water

...	24.97	...
-----	-----	-----	-----	-------	-----

800 Other Expenditure

...	22,87.61	...
-----	-----	-----	-----	----------	-----

1 Other Works each costing ₹ 5 crore and less

...	...	47.55	47.55	47.55	...
-----	-----	-------	-------	-------	-----

Total 800

...	...	47.55	47.55	23,35.16	...
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Total 4702

5,98.45	14,55.93	4,39.83	18,95.76	3,66,62.61	217
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(d) Capital Account of Irrigation and Flood Control - conold.

4705 Capital Outlay on Command Area Development

800 Other Expenditure	2.43	...
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Total 4705	2.43	...
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4711 Capital Outlay on Flood Control Projects

02 Anti-sea Erosion Projects

103 Civil Works	1,84.40	...
-----------------	-----	-----	-----	---------	-----

800 Other Expenditure	19,18.84	...
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Total 02	21,03.24	...
-----------------	-----	-----	-----	-----------------	-----

Total 4711	21,03.24	...
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Total (d) Capital Account of Irrigation and Flood Control	5,98.45	14,55.93	4,39.83	18,95.76	3,88,64.58	217
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(e) Capital Account of Energy

4801 Capital Outlay on Power Projects

01 Hydel Generation

001 Direction and Administration	47.47	...
----------------------------------	-----	-----	-----	-----	-------	-----

800 Other Expenditure
-----------------------	-----	-----	-----	-----	-----	-----

1. Other Works each costing ₹ 5 crore and less	28,68.12	37.33	4,65.00	5,02.33	2,43,04.79	(-)82
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2. Kau-Tlabung M.H.P.	5,24.15	...
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3. Serlui 'B' HEP	40,11.36	...
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4. Maicham-II SHP	13,77.80	...
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5. Serlui 'B' SHP	30,58.00	...
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6. Maicham II HEP (3 MW)	6,74.00	...
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7. Construction of Serlui 'B' SHP (3x4 MW)	21,96.52	...
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8. Construction of Tlawva SHP (2X250 KW)	44,40.00	...
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9. Survey of Kawlhem SHP	16,00.00	...
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(e) Capital Account of Energy - contd.

4801 Capital Outlay on Power Projects - contd.

01 Hydel Generation - conclud.

800 Other Expenditure - conclud.

10. R-APDRP/SCA

11. Construction of 132 kv line S/C Aizawl

(Melriat) to Lunglei/NLCPR

12. Construction of Serlui SHP- NABARD

13. Construction of Kawlbem SHP- NABARD

14. Construction of Hydel Project/MNRE

15. Construction of Kawlbem Small Hydel Project/ MNRE

	...	...	...	...	57,50.00	...
Total 800	28,68.12	18,24.22	10,65.00	28,89.22	5,31,79.12	1

Total 01	28,68.12	18,24.22	10,65.00	28,89.22	5,31,79.12	1
-----------------	-----------------	-----------------	-----------------	-----------------	-------------------	----------

02 Thermal Power Generation

800 Other Expenditure

1. Other Works each costing ₹ 5 crore and less

	...	...	...	...	19,40.67	...
Total 800	...	...	...	...	19,40.67	...

Total 02	19,40.67	...
-----------------	-----	-----	-----	-----	-----------------	-----

04 Diesel/Gas Power Generation

800 Other Expenditure

1. Other Works each costing ₹ 5 crore and less

	47,77.95	...
Total 800	47,77.95	...

Total 04	47,77.95	...
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(e) Capital Account of Energy - contd.

4801 Capital Outlay on Power Projects - contd.

05 Transmission and Distribution

800 Other Expenditure

1. Electric equipment	...	...	...	...	5,43.30	...
2. 132 KV line from Saitual to Darlawn	...	...	...	...	8,71.27	...
3. Serlui "B" SHP	...	...	...	...	37,14.43	...
4. Other Works each costing ₹ 5 crore and less	10,95.84	2,09.25	30.00	2,39.25	4,49,30.89	(-)78
5. Improvement of Transmission and Distribution Network within Lunglei Town	...	...	...	...	6,30.00	...
6. Improvement of Transmission and Distribution Network within Champhai Circle (Aporp)	...	...	...	...	5,99.40	...
7. Consumer Metering in Mizoram	...	...	...	...	16,97.63	...
8. Construction of 132 KV, S/C transmission line between Kolasib and Metriat	...	...	...	...	17,41.19	...
9. Construction of 132 KV line from Khawzawl to Champhai	...	...	...	...	7,14.35	...
10. Equity share for construction of 400 KV D/C Pallatana to Bongaigaon	...	...	...	...	10,50.00	...
11. APDRP	...	...	...	...	27,58.00	...
12. Construction of 33 KV S/C Transmission Line (Tower Type) Lawngtlai to Saiha	...	...	...	...	4,88.15	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(e) Capital Account of Energy - contd.****4801 Capital Outlay on Power Projects - contd.***05 Transmission and Distribution - conclud.*

800 Other Expenditure - conclud.

13. Construction of New 132 KV S/S for shifting of 132 kv Zuangtui

... .. 7,77.78 ...

14. Transmission line (ACA/SPA)

... .. 34,44.07 ...

15. Distribution (ACA/SPA)

... .. 19,14.79 ...

16. Construction of Transmission Line

... .. 17,26.42 ...

17. Transformation (ACA/SPA)

... .. 9,95.92 ...

18. North Eastern Areas

... 14,82.57 14,82.57 41,54.59 ...

19. APDRP

... .. 14,62.00 ...

20. R-APDRP (PCF)

... .. 24,05.00 ...

21. COstruction of 132 KV line S/C Aizawl (Melriat) to Lunglei NLCPR

... .. 15,03.08 ...

22. New Economic Development Policy (NEDP)

... 45,34.49 ... 45,34.49 45,34.49 ...

23. Distribution

... 2,53.33 11,89.00 14,42.33 14,42.33 ...

24. R-APDRP

... 1,04,64.00 1,04,64.00 1,04,64.00 ...

Total 800**10,95.84 49,97.07 1,31,65.57 1,81,62.64 9,45,63.08 1557****Total 05****10,95.84 49,97.07 1,31,65.57 1,81,62.64 9,45,63.08 1557**

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(e) Capital Account of Energy - conclud.

4801 Capital Outlay on Power Projects - conclud.

06 Rural Electrification

800 Other Expenditure

1. Other Works each costing ₹ 5 crore and less

3,59.11 ... 2,23.61 2,23.61 1,63,92.78 (-)38

2. REC for Rajiv Gandhi Gramin Viyadut Yojana (RGGVY)

... 12,50.77 ...

Total 800 3,59.11 ... 2,23.61 2,23.61 1,76,43.55 (-)38

Total 06 3,59.11 ... 2,23.61 2,23.61 1,76,43.55 (-)38

Total 4801 43,23.07 68,21.29 1,44,54.18 2,12,75.47 17,21,51.84 392

4810 Capital Outlay on New and Renewable Energy

102 Solar

... 1,96.12 ...

Total 4810 ... 1,96.12 ...

Total (e) Capital Account of Energy 43,23.07 68,21.29 1,44,54.18 2,12,75.47 17,23,47.96 392

(f) Capital Account of Industry and Minerals

4851 Capital Outlay on Village and Small Industries

101 Industrial Estates

... 10,24.83 ...

102 Small Scale Industries

... 49,26.91 ...

103 Handloom Industries

... 2,06.80 ...

107 Sericulture Industries

... 1,01.69 ...

800 Other Expenditure

... 3,80.16 ...

1. New Economic Development Policy (NEDP)

... 1,40.00 1,40.00 140.00 ...

Total 800 ... 1,40.00 ... 1,40.00 5,20.16 ...

Total 4851 ... 1,40.00 ... 1,40.00 67,80.39 ...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(f) Capital Account of Industry and Minerals - conclud.						
4852 Capital Outlay on Iron and Steel Industries						
02 <i>Manufacture</i>						
800 Other Expenditure	...	...	...	...	2.39	...
Total 02	...	...	...	...	2.39	...
Total 4852	...	...	...	...	2.39	...
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries						
02 <i>Non-Ferrous Metals</i>						
800 Other Expenditure	...	...	...	...	37.02	...
Total 02	...	...	...	...	37.02	...
Total 4853	...	...	...	...	37.02	...
4885 Other Capital Outlay on Industries and Minerals						
60 <i>Others</i>						
800 Other Expenditure	...	...	...	...	76.75	...
Total 60	...	...	...	...	76.75	...
Total 4885	...	...	...	...	76.75	...
Total (f) Capital Account of Industry and Minerals	...	1,40.00	...	1,40.00	68,96.55	...
5053 Capital Outlay on Civil Aviation						
60 <i>Other Aeronautical Services</i>						
001 Direction and Administration	...	...	...	...	66.26	...
101 Communications						
1. Other Works each costing ₹ 5 crore and less	2,75.73	5,42.14	3,71.42	9,13.56	1,37,51.96	231
Total 60	2,75.73	5,42.14	3,71.42	9,13.56	1,38,18.22	231
Total 5053	2,75.73	5,42.14	3,71.42	9,13.56	1,38,18.22	231

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport						
5054 Capital Outlay on Roads and Bridges						
01 National Highways						
101 Permanent Bridges	0.48	...
337 Roads Works						
1. Other Works each costing ₹ 5 crore and less	32,21.89	...
2. Improvement of Riding Quality from km 93/00 to 113/00 of NH 54 ^[*]	4,14.41	...
Total 337	36,36.30	...
800 Other Expenditure	32,82.06	...
1. Other Works each costing ₹ 5 crore and less	...	4,77.49	...	4,77.49	4,77.49	...
Total 800	...	4,77.49	...	4,77.49	37,59.55	...
Total 01	...	4,77.49	...	4,77.49	73,96.33	...
03 State Highways						
052 Machinery and Equipment	5,50.77	...
337 Road Works						
1. Mizoram State Road Project (EAP)	12,52.36	...
2. Other Works each costing ₹ 5 crore and less	3,51,30.30	...
3. World Bank funded Mizoram State Road Project	1,36,96.00	...
4. Widening from intermediate two lane carriage way to two lane carriage way in the street, etc. from km 28/0 to km 42/0	8,36.11	...
5. Widening to 2-lane with geometric improvement of NH 54 ^[*] from km 89/00-105/00 in Mizoram	6,48.24	...

[*] Differs with last year's figure is due to rectification of printing errors.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(g) Capital Account of Transport - contd.****5054 Capital Outlay on Roads and Bridges - contd.***03 State Highways - conclud.**337 Road Works - conclud.*6. Widening to 2-lane with geometric improvement of NH 54 ^[1] from km 119/00-147/00 in Mizoram

... ... 15,23.05 ...

7. Widening to 2-lane with geometric improvement of NH 54 ^[1] from km 133/00-147/789 in Mizoram

... ... 17,89.74 ...

8. Widening to 2-lane with geometric improvement of NH 54 ^[1] from km 118/00-133/00 in Mizoram

... ... 5,63.76 ...

Total 337... ... **5,54,39.56** ...**800 Other Expenditure**

... ... 70,34.95 ...

Total 03... ... **6,30,25.28** ...*04 District and Other Roads**101 Bridges*

2,63.28 ... 18,64.26 ...

1. Construction of Bailey Bridges in Mizoram

... 2,10.00 ... 2,10.00 ...

2. Other Works each costing ₹ 5 crore and less

... 39.75 2,00.00 39.75 2,39.75 ...

Total 101**2,63.28 2,49.75 2,00.00 4,49.75 23,14.01 71***337 Roads Works*

1. Other Works each costing ₹ 5 crore and less

75.04 11,91.17 ... 11,91.17 89,99.33 1487

2. Control of Erosion/Land Slide/Land subsidence at various plaices of Roads

... ... 5,47.00 ...

^[1] Differs with last year's figure is due to rectification of printing errors.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(g) Capital Account of Transport - contd.****5054 Capital Outlay on Roads and Bridges - contd.***04 District and Other Roads - contd.*

337 Roads Works - concl'd.

3. Control of Erosion/Land Slide/Land subsidence in three Localities (Zuangtui, Zemabawk & Dintar) Aizawl

... ... 5,61.19 ...

4. Construction of Roads under EAP-WB

1,80,39.00 ... 3,55,79.00 ...

5. Construction of Roads under EAP-WB (MSRP)

... 1,80,39.00 ... 1,80,39.00 ...

6. Construction of Maubawk to Katla at MSC

... 5,17.43 ... 5,17.43 ...

Total 337

1,81,14.04 1,97,47.60 ... 1,97,47.60 6,42,42.95 9

800 Other Expenditure

1. Construction of Aizawl-Reiek- W. Lungdar Road

... 5,03.16 ...

2. Construction of Rawpuichhip to Buarpui Road

... 10,18.88 ...

3. Other Works each costing ₹ 5 crore and less

27,59.50 2,29.08 ... 2,29.08 5,67,62.07 (-)92

4. Construction of Kingtown

... 11,68.29 ...

5. Construction of Bamboo Link Road from Tutorial to Burkpui Ph-I

... 7,05.29 ...

6. Construction of Bamboo Link Road from Tutorial to Burkpui Ph II

... 14,33.48 ...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(g) Capital Account of Transport - contd.

5054 Capital Outlay on Roads and Bridges - contd.

04 District and Other Roads - conclud.

800 Other Expenditure - conclud.

7. Construction of a new 2-lane highway from km 0.00 NH-54 near Lawngtlai to km 38.00 in Mizoram to support Kaladan Multi Model Transit Transport Project	...	...	...	...	22,00.00	...
8. Construction of Roads under NABARD	29,73.56	1,10,58.49	...	1,10,58.49	1,94,35.78	272
9. Construction of Roads for Priority projects (SPA)	...	...	...	...	74,77.05	...
10. Construction of Roads within Aizawl City/SCA	...	...	...	...	1,01.60	...
11. Construction of Town & Villages road/SCA	...	...	...	...	10,87.18	...
12. North East Road Programme Serchhip to Buarpui Road) - (EAP-ADB	67,98.01	50,01.99	...	50,01.99	1,35,99.98	26
13. SMS for EAP-ADB	...	...	...	...	26,10.52	...
14. Construction of Roads - CRF	12,47.00	...	22,70.00	22,70.00	35,17.00	82
15. Construction of Roads within Mizoram	...	29,01.62	...	29,01.62	29,01.62	...
16. New Economic Development Policy (NEDP)	...	1,36,87.02	...	1,36,87.02	1,36,87.02	...
Total 800	1,37,78.07	3,28,78.20	22,70.00	3,51,48.20	12,82,08.92	155
Total 04	3,21,55.39	5,28,75.55	24,70.00	5,53,45.55	19,47,65.89	72

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(g) Capital Account of Transport - contd.

5054 Capital Outlay on Roads and Bridges - contd.

05 Roads and Bridges

052 Machinery and Equipment Inter-State or Economic Importance

1. Procurement of Mobile Road Maintenance Equipment under SPP

Total 052	...	12,77.60	...	12,77.60	12,77.60	...
	...	12,77.60	...	12,77.60	12,77.60	...

377 Road Works/NEA

1. Upgradation of Saitual Phullen Road

2. Upgradation of Thanlon Singhat Road

3. Upgradation of Mamit Bairabi Road

4. Other Works each costing ₹ 5 crore and less

5. Upgradation of Serkhan - Bagha Road

6. Construction of Saitual - Saichal Road (NEA)

7. Upgradation of Thalon- Singhat (Ngopa-Tuivai) Road (NEA)

8. Upgradation of KDZKT

9. Construction of Saitual - Phullen Road (NEA)

10. Construction of Retaining Wall at Dawrpui

Vengthar Cemetary (NEA)

11. Construction of Keitum- Artahkawn Road (NEA)

12. Upgradation of Silchar-Dwarban-Goglachera to Phaisen Road (NEA)

...	...	...	...	8,94.67	...
...	...	...	...	15,55.56	...
...	...	...	...	3,67.78	...
10,66.28	6,29.26	...	6,29.26	1,25,09.23	(-)41
...	...	...	...	44,24.92	...
...	...	...	...	11,88.80	...
...	...	...	...	24,22.01	...
...	...	...	...	14,44.44	...
...	...	...	...	1,22.00	...
...	...	...	...	67.54	...
...	...	...	...	77.00	...
...	...	...	...	1,31.20	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(g) Capital Account of Transport - conclud.

5054 Capital Outlay on Roads and Bridges - conclud.

05 Roads and Bridges - conclud.

377 Road Works/NEA - conclud.

13. North Eastern Areas

37,50.00	...	39,96.71	39,96.71	1,15,72.40	7
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Total 377

48,16.28	6,29.26	39,96.71	46,25.97	3,67,77.55	(-)4
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Total 05

48,16.28	19,06.86	39,96.71	59,03.57	3,80,55.15	23
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80 General

001 Direction and Administration

...	2.31	...
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Total 80

...	2.31	...
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Total 5054

3,69,71.67	5,52,59.90	64,66.71	6,17,26.61	30,32,44.96	67
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5055 Capital Outlay on Road Transport

050 Lands and Buildings

1. Other Works each costing ₹ 5 crore and less

...	3,12.43	...
-----	-----	-----	-----	---------	-----

Total 050

...	3,12.43	...
-----	-----	-----	-----	----------------	-----

102 Acquisition of Fleet

1,43.88	17,63.17	...
---------	-----	-----	-----	----------	-----

103 Workshop Facilities

...	1,83.55	...
-----	-----	-----	-----	---------	-----

800 Other Expenditure

...	20,22.66	...
-----	-----	-----	-----	----------	-----

1. New Economic Development Policy (NEDP)

...	3,19.99	...	3,19.99	3,19.99	...
-----	---------	-----	---------	---------	-----

Total 800

...	3,19.99	...	3,19.99	23,42.65	...
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Total 5055

1,43.88	3,19.99	...	3,19.99	46,01.80	122
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5056 Capital Outlay on Inland and Water Transport

800 Other Expenditure

...	5,27.90	...
-----	-----	-----	-----	---------	-----

Total 5056

...	5,27.90	...
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Total (g) Capital Account of Transport

3,73,91.28	5,61,22.03	68,38.13	6,29,60.16	32,21,92.88	68
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - conclud.						
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
<i>01 Tourist Infrastructure</i>						
101 Tourist Centre	...	...	...	...	1,53.00	...
102 Tourist Accommodation	29,49.35	...	...	...	1,39,69.55	...
1. Other Works each costing ₹ 5 crore and less	...	5.10	45.93	51.03	51.03	...
2. Tourist Accommodation	...	...	73,10.45	73,10.45	73,10.45	...
Total 102	29,49.35	5.10	73,56.38	73,61.48	2,13,31.03	150
800 Other Expenditure	...	...	...	...	10.91	...
1 New Economic Development Policy (NEDP)	...	3,00.00	...	3,00.00	3,00.00	...
Total 01	29,49.35	3,05.10	73,56.38	76,61.48	2,17,94.94	160
<i>80 General</i>						
104 Promotion and Publicity	...	...	...	...	24.48	...
Total 80	...	...	...	...	24.48	...
Total 5452	29,49.35	3,05.10	73,56.38	76,61.48	2,18,19.42	160
5475 Capital Outlay on other General Economic Services						
112 Statistics	...	...	...	...	2.19	...
800 Other Expenditure	...	...	...	...	...	...
1. Plan Assistance	...	1,10.00	...	1,10.00	1,10.00	...
Total 800	...	1,10.00	...	1,10.00	1,10.00	...
Total 5475	...	1,10.00	...	1,10.00	1,12.19	...
Total (j) Capital Account of General Economic Services	29,49.35	4,15.10	73,56.38	77,71.48	2,19,31.61	164
Total C. Capital Account of Economic Services	5,48,93.31	9,24,54.21	3,37,75.25	12,62,29.46	80,55,50.58	130
Grand Total	9,11,40.87	13,49,47.91	6,46,87.03	19,96,34.94	1,21,43,80.97	119

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8

(₹ in lakh)

E. Public Debt

6003 Internal Debt of the State Government

101 Market Loans	20,70,96.22	4,24,37.02	1,46,86.50	23,48,46.74	2,77,50.52	13	25,16.76
103 Loans from Life Insurance Corporation of India	(-)28,51.16	...	22,29.66	(-)50,80.82	(-)22,29.66	(-)78	...
104 Loans from General Insurance Corporation of India	7.07	...	...	7.07	...	...	...
105 Loans from the National Bank for Agricultural and Rural Development	2,39,64.71	1,06,74.48	43,72.97	3,02,66.22	63,01.51	26	...
106 Compensation and other Bonds	2,27.83	...	...	2,27.83	...	...	...
108 Loans from National Co-operative Development Corporation	31,64.81	...	1,89.64	29,75.17	(-) 1,89.64	(-)6	...
109 Loans from Other Institutions	22,46.89	1,20,25.80	3,73.75	1,38,98.94	1,16,52.05	519	...
110 Ways and Means Advances from the Reserve Bank of India	(-)17,50.74	2,34,89.74 ^[a]	2,17,39.00 ^[b]	...	17,50.74	...	...

^[a] and ^[b]: Proforma adjustment of figures which relates for the year 2013-14.

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations- contd.

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8

(₹ in lakh)

E. Public Debt - contd.

6003 Internal Debt of the State Government - conold.

111 Special Securities issued to National Small Savings Fund of the Central Government	2,18,87.24	...	15,01.75	2,03,85.49	(-)15,01.75	(-)7	...
800 Other Loans	81,97.14	...	...	81,97.14	...	...	...
Total 6003	26,21,90.01	8,86,27.04	4,50,93.27	30,57,23.78	4,35,33.77	17	...

6004 Loans and Advances from the Central Government

01 Non-Plan Loans

101 Loans to Cover Gap in Resources	34,05.75	...	...	34,05.75	...	...	...
102 Share of Small Savings Collections	3,60.23	...	...	3,60.23	...	...	...
201 Loans for House Building Advances	1,11.35	...	...	1,11.35	...	...	...
800 Other Loans	2,28.10	...	...	2,28.10	...	...	...
Total 01	41,05.43	...	...	41,05.43	...	...	...

02 Loans for State/Union Territory Plan Schemes

101 Block Loans	2,16,97.44	...	22,02.60	1,94,94.84	(-)22,02.60	(-)10	...
800 Other Loans	68.49	...	...	68.49	...	...	...
Total 02	2,17,65.93	...	22,02.60	1,95,63.33	(-)22,02.60	(-)10	...

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**(a) Statement of Public Debt and other obligations- contd.**

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8

(₹ in lakh)

E. Public Debt - concld.**6004 Loans and Advances from the Central Government - concld.***03 Loans for Central plan Schemes*

321 Village and Small Industries	1.50	1.50
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Total 03	1.50	1.50
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04 Loans for Centrally Sponsored Plan Schemes

800 Other Loans	16,77.41	16,77.41
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Total 04	16,77.41	16,77.41
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05 Loans for Special Schemes

101 Schemes of North Eastern Council	15,69.07	15,69.07
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Total 05	15,69.07	15,69.07
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09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans	...	7,87.02	...	7,87.02	7,87.02
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Total 9	...	7,87.02	...	7,87.02	7,87.02
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Total 6004	2,91,19.34	7,87.02	22,02.60	2,77,03.76	(-)14,15.58	(-)5	...
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Total E. Public Debt	29,13,09.35	8,94,14.06	4,72,95.87	33,34,27.54	4,21,18.19	14	...
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17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations- contd.

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8

(₹ in lakh)

I. Small Savings, Provident Funds, etc.

(b) State Provident Funds

8009 State Provident Funds

01 Civil

101 General Provident Fund	28,39,80.14	8,30,91.00	10,10,39.83	26,60,31.31	(-)1,79,48.83	(-)6	...
Total (b) State Provident Funds	28,39,80.14	8,30,91.00	10,10,39.83	26,60,31.31	(-)1,79,48.83	(-)6	...

(c) Other Accounts

8011 Insurance and Pension Funds

Total (c) Other Accounts	81,53.38	16,24.86	15,89.77	81,88.47	35.09	...	...
Total I. Small Savings, Provident Funds, etc.	29,21,33.52	8,47,15.86	10,26,29.60	27,42,19.78	(-)1,79,13.74	(-)6	...

J. Reserve Fund

(a) Reserve Funds bearing Interest

8121 General and Other Reserve Funds	(-)4,79.23	28,37.93	20,94.52	2,64.18	7,43.41	155	...
Total (a) Reserve Funds bearing Interest	(-)4,79.23	28,37.93	20,94.52	2,64.18	7,43.41	155	...

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations- concld.

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance as on 31 March 2018	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8

(₹ in lakh)

J. Reserve Fund - concld.

(b) Reserve Funds not bearing Interest

8222 Sinking Funds	...	40,00.00	40,00.00	...	...	...	...
8235 General and Other Reserve Funds	6,51.98	4,00.00	7,00.00	6,51.98	...	...	...
Total (b) Reserve Funds not bearing Interest	6,51.98	47,00.00	47,00.00	6,51.98	...	...	...
Total J. Reserve Fund	1,72.75	75,37.93	67,94.52	9,16.16	7,43.41	430	...

K. Deposit and Advances

(a) Deposit bearing Interest

8336 Civil Deposits	4.89	...	...	4.89	...	...	...
8342 Other Deposits	2,50.12	...	...	2,50.12	...	...	...
Total (a) Deposit bearing Interest	2,55.01	...	...	2,55.01	...	...	...

(b) Deposit not bearing Interest

8443 Civil Deposits	8,86,28.82	12,32,04.08	9,06,21.84	12,12,11.06	3,25,82.24	(-)37	...
8449 Other Deposits	0.83	...	...	0.83	...	...	...
Total (b) Deposit not bearing Interest	8,86,29.65	12,32,04.08	9,06,21.84	12,12,11.89	3,25,82.24	(-)37	...
Total K. Deposit and Advances	8,88,84.65^[*]	12,32,04.08	9,06,21.84	12,14,66.89	3,25,82.24	(-)37	...
Grand Total	67,25,00.27^[*]	30,48,71.93	24,73,41.85	73,00,30.36	5,75,30.09	(-)9	...

[*] Differs of ₹ 0.01 lakh with last year's closing balance is due to rectification of printing mistake.

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt**6003 Internal Debt of the State****101 Market Loans****(a) Market Loans bearing interest**

8.25 per cent Mizoram Govt. Stock 2018	2007-08	42,17.50	...	42,17.50	...
8.30 per cent Mizoram G.S. 2017	2007-08	47,00.00	...	47,00.00	...
8.35 per cent Mizoram Govt. Stock 2017	2007-08	28,84.00	...	28,84.00	...
8.42 per cent Mizoram Govt. Stock 2017	2007-08	28,85.00	...	28,85.00	...
9.44 per cent Mizoram Govt. Stock 2018	2008-09	59,60.00	...	...	59,60.00
8.55 per cent Mizoram Govt. Stock 2021	2010-11	40,00.00	...	...	40,00.00
8.47 per cent Mizoram Govt. Stock 2021	2010-11	50,00.00	...	...	50,00.00
8.40 per cent Mizoram Govt. Stock 2021	2010-11	76,65.00	...	...	76,65.00
8.52 per cent Mizoram Govt. Stock 2020	2010-11	1,00,00.00	...	...	1,00,00.00
8.93 per cent Mizoram Govt. Stock 2022	2011-12	50,00.00	...	...	50,00.00
8.95 per cent Mizoram Govt. Stocks 2022	2012-13	50,00.00	...	...	50,00.00
9.16 per cent Mizoram Govt. Stocks 2022	2012-13	65,00.00	...	...	65,00.00
8.55 per cent Mizoram Govt. Stock 2023	2012-13	70,75.00	...	...	70,75.00
Market Loan bearing interest 7.76 per cent Mizoram State Development Loan 2023	2013-14	50,00.00	...	...	50,00.00
Market Loan bearing interest 9.52 per cent Mizoram State Development Loan 2023	2013-14	60,05.80	...	...	60,05.80
Market Loan Bearing Interest 9.72 per cent Mizoram State Development Loan 2024	2013-14	50,00.00	...	...	50,00.00
Market Loan Bearing Interest 8.50 per cent Mizoram State Development Loan 2023	2013-14	80,00.00	...	...	80,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.**6003 Internal Debt of the State - contd.**

101 Market Loans - contd.

(a) Market Loans bearing interest - contd.

Market Loan Bearing Interest 7.93 per cent Mizoram State Development Loan 2023	2013-14	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 8.46 per cent Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 8.89 per cent Mizoram State Development Loan 2024	2014-15	50,00.00	...	...	50,00.00
Market Loan Bearing Interest 8.27 per cent Mizoram State Development Loan 2024	2014-15	1,00,03.53	...	...	1,00,03.53
Market Loan Bearing Interest 9.41 per cent Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 9.25 per cent Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 8.85 per cent Mizoram State Development Loan 2024	2014-15	20,00.35	...	...	20,00.35
Market Loan Bearing Interest 8.16 per cent Mizoram State Development Loan 2025	2015-16	60,00.00	...	...	60,00.00
Market Loan Bearing Interest 8.19 per cent Mizoram State Development Loan 2026	2015-16	65,00.00	...	...	65,00.00
Market Loan Bearing interest 8.23 per cent Mizoram State Development Load 2025	2015-16	75,04.63	...	...	75,04.63

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.

6003 Internal Debt of the State - contd.

101 Market Loans - contd.

(a) Market Loans bearing interest - contd.

Market Loan Bearing Interest 8.05 per cent Mizoram State Development Loan 2026	2016-17	50,00.00	...	...	50,00.00
Market Loan Bearing Interest 7.21 per cent Mizoram State Development Loan 2026	2016-17	1,20,00.00	...	...	1,20,00.00
8.15 per cent Mizoram Govt. Stock 2019	2016-17	96,58.00	...	...	96,58.00
8.24 per cent Mizoram Govt. Stock 2019	2016-17	1,01,30.05^[*]	...	...	1,01,30.05
8.41 per cent Mizoram Govt. Stock 2020	2016-17	54,02.36	...	...	54,02.36
8.45 per cent Mizoram Govt. Stock 2021	2016-17	1,50,00.00	...	...	1,50,00.00
8.61 per cent Mizoram Govt. Stock 2021	2016-17	1,00,05.00	...	...	1,00,05.00
Market Loan Bearing Interest 7.22 per cent Mizoram State Development Loan 2027	2017-18	...	1,00,00.00	...	1,00,00.00
Market Loan Bearing Interest 7.41 per cent Mizoram State Development Loan 2027	2017-18	..	1,00,18.74	...	1,00,18.74
Market Loan Bearing Interest 7.71 per cent Mizoram State Development Loan 2027	2017-18	...	74,03.18	...	74,03.18
Market Loan Bearing Interest 8.14 per cent Mizoram State Development Loan 2028	2017-18	...	1,50,15.10	...	1,50,15.10

Total (a) Market Loans bearing interest

20,70,96.22 4,24,37.02 1,46,86.50 23,48,46.74

Total 101 Market Loans

20,70,96.22 4,24,37.02 1,46,86.50 23,48,46.74

^[*] Differs with last year's closing balance is due to rectification of printing mistake.

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.

6003 Internal Debt of the State - conclud.

103 Loans from Life Insurance Corporation of India		(-)28,51.16	...	22,29.66	(-)50,80.82
104 Loans from General Insurance Corporation of India		7.07	...	...	7.07
105 Loans from the National Bank for Agricultural and Rural Development		2,39,64.71	1,06,74.48	43,72.97	3,02,66.22
106 Compensation and other Bonds					
8.50 Per cent Govt. of Mizoram Power Bonds April 2016		2,27.83	...	...	2,27.83
Total 106 Compensation and other Bonds		2,27.83	...	...	2,27.83
108 Loans from National Co-operative Development Corporation		31,64.81	...	1,89.64	29,75.17
109 Loans from Other Institutions		22,46.89	1,20,25.80	3,73.75	1,38,98.94
110 Ways and Means Advances from the Reserve Bank of India		(-)17,50.74	2,34,89.74 ^[a]	2,17,39.00 ^[b]	...
111 Special Securities issued to National Small Savings Fund of the Central Government		2,18,87.24	...	15,01.75	2,03,85.49
800 Other Loans		81,97.14	...	...	81,97.14
Total 6003		26,21,90.01	8,86,27.04	4,50,93.27	30,57,23.78

^[a] and ^[b] Proforma adjustment of figures which relates for the year 2013-14.

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.**6004 Loans and Advances from the Central Government***01 Non-Plan Loans*

101 Loans to Cover Gap in Resources		34,05.75	...	...	34,05.75
102 Share of Small Savings Collections		3,60.23	...	...	3,60.23
201 Loans for House Building Advances		1,11.35	...	...	1,11.35
800 Other Loans		2,28.10	...	...	2,28.10
Total 01 Non-Plan Loans		41,05.43	...	...	41,05.43

02 Loans for State/Union Territory Plan Schemes

101 Block Loans		2,16,97.44	...	22,02.60	1,94,94.84
800 Other Loans		68.49	...	...	68.49
Total 02 Loans for State/Union Territory Plan Schemes		2,17,65.93	...	22,02.60	1,95,63.33

03 Loans for Central plan Schemes

321 Village and Small Industries		1.50	...	...	1.50
Total 03 Loans for Central Plan Schemes		1.50	...	...	1.50

04 Loans for Centrally Sponsored Plan Schemes

800 Other Loans					
Education, Art and Culture-Other Loans		3.02	...	...	3.02

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.**6004 Loans and Advances from the Central Government - contd.***04 Loans for Centrally Sponsored Plan Schemes - conclud.*

Central Assistance for State Plan Schemes

20.21

...

...

20.21

800 Other Loans - conclud.

Village and Small Industries

8.37

...

...

8.37

Loans for Urban Consumer Co-operatives

1.56

...

...

1.56

Road and Bridges of Inter State Road Development

4,68.26

...

...

4,68.26

Minor Irrigation and Soil Conservations Scheme

15.42

...

...

15.42

Integrated Soil and Water Conservation Scheme

10.14

...

...

10.14

District Industrial Centre

0.02

...

...

0.02

Housing and Urban Development

23.28

...

...

23.28

Co-operative loans for Women

28.50

...

...

28.50

Special Schemes for SC/ST

6.17

...

...

6.17

Loans for roads and Inter-State and Economic importance

23.93

...

...

23.93

Public Distribution System

1.62

..

...

1.62

Other Loans

3,46.42

...

...

3,46.42

Loans for Macro Management of Agriculture

7,20.49

...

...

7,20.49

Total 800 Other Loans**16,77.41**

...

...

16,77.41**Total 04 Loans for Centrally Sponsored Plan Schemes****16,77.41**

...

...

16,77.41

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - conclud.**6004 Loans and Advances from the Central Government - conclud.***05 Loans for Special Schemes*

101 Schemes of North Eastern Council

15,69.07

...

...

15,69.07

Total 05 Loans for Special Schemes**15,69.07****...****...****15,69.07**09 Other Loans for States/Union Territory with
Legislature Schemes

101 Block Loans

...

7,87.02

...

7,87.02

**Total 09 Other Loans for States/Union Territory with
Legislature Schemes****...****7,87.02****...****7,87.02****Total 6004****2,91,19.34****7,87.02****22,02.60****2,77,03.76****Total E. Public Debt****29,13,09.35****8,94,14.06****4,72,95.87****33,34,27.54**

ANNEXURE TO STATEMENT NO. 17

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market Loans	Loans from			Compensation and other Bonds	Ways and Means Advances	Special Securities Issued to NSSF of Central Govt.	Loans from NCDC	Loans from Other Institution		Total
		LIC	GIC	NABARD					REC	PFC	
1	2	3	4	5	6	7	8	9	10	11	12
2018-19	1,56,18.00	23,29.66	...	37,81.99	...	...	10,92.40	32.34	17,09.59	...	2,45,63.98
2019-20	1,55,32.41	23,17.41	...	38,00.46	...	...	11,66.77	16.20	14,24.66	...	2,42,57.91
2020-21	2,66,65.00	22,57.17	...	33,57.04	...	...	13,18.32	10.83	11,39.73	...	3,47,48.09
2021-22	3,00,05.00	21,59.74	...	28,04.94	...	...	14,30.02	5.45	8,54.79	...	3,72,59.94
2022-23	1,85,75.00	17,61.68	...	23,75.95	...	...	14,30.02	...	5,69.86	...	2,47,12.51
2023-24	2,60,05.80	12,70.99	...	21,33.48	...	...	14,30.02	...	2,84.93	...	3,11,25.22
2024-25	2,30,03.88	8,62.58	...	10,30.81	...	...	14,30.02	...	...	...	2,63,27.29
2025-26	2,00,04.63	5,30.32	...	...	...	...	13,93.22	...	...	...	2,19,28.17
2026-27	1,70,00.00	2,20.63	...	...	...	...	13,25.47	...	...	...	1,85,46.10
2027-28	4,24,37.02	2,20.63	...	...	...	...	12,72.97	...	...	...	4,39,30.62
2028-29	...	1,95.05	...	...	...	...	11,88.27	...	...	...	13,83.32
2029-30	...	...	...	...	...	...	10,54.77	...	...	...	10,54.77
2030-31	...	...	...	...	...	...	8,90.47	...	...	...	8,90.47
2031-32	...	...	...	...	...	...	7,59.97	...	...	...	7,59.97
2032-33	...	...	...	...	...	...	7,17.62	...	...	...	7,17.62
2033-34	...	...	...	...	...	...	7,15.92	...	...	...	7,15.92
2034-35	...	...	...	...	...	...	7,15.92	...	...	...	7,15.92
2035-36	...	...	...	...	...	...	6,56.22	...	...	...	6,56.22
2036-37	...	...	...	...	...	...	5,32.02	...	...	...	5,32.02
2037-38	...	...	...	...	...	...	4,62.87	...	...	...	4,62.87
2038-39	...	...	...	...	...	...	3,37.62	...	...	...	3,37.62
2039-40	...	...	...	...	...	...	2,63.25	...	...	...	2,63.25
2040-41	...	...	...	...	...	...	1,11.70	...	...	...	1,11.70
Variable	...	(-)19,206.68	7.07	10,981.55	2,27.83	...	(-)13,10.36	29,10.35	79,15.38	81,97.14	97,22.28
Total	23,48,46.74	(-)50,80.82	7.07	3,02,66.22	2,27.83	...	2,03,85.49	29,75.17	1,38,98.94	81,97.14	30,57,23.78

ANNEXURE TO STATEMENT NO. 17

(ii) Maturity Profile of Loans and Advances from the Central Government

(₹ in lakh)

Year	Non-Plan Loan	Loans for State/ Union Territory Plan Scheme	Loans for Central Plan Scheme	Loans for Central- ly Sponsored Plan Scheme	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7
2018-19	3,41.70	...	...	...	...	3,41.70
2019-20	3,85.25	...	...	...	...	3,85.25
2020-21	2,44.38	...	...	...	...	2,44.38
2021-22	2,49.30	...	...	...	...	2,49.30
2022-23	1,92.00	...	...	...	...	1,92.00
2023-24	3,55.65	...	...	...	...	3,55.65
2024-25	4,43.50	...	...	...	...	4,43.50
2025-26	2,72.00	...	...	...	...	2,72.00
2026-27	2,60.05	...	...	...	...	2,60.05
2027-28	2,47.50	...	...	...	...	2,47.50
2028-29	2,28.62	...	...	...	...	2,28.62
2029-30	2,00.88	...	...	...	...	2,00.88
2030-31	1,90.50	...	...	...	...	1,90.50
2031-32	1,82.10	...	...	...	...	1,82.10
"Unmatured Amount"	2,39,10.33	...	...	...	...	2,39,10.33
TOTAL	2,77,03.76					2,77,03.76

ANNEXURE TO STATEMENT NO. 17
(c) Interest Rate Profile of Outstanding Loans
(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2018							
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	OTHER (REC)	Share in Total
1	2	3	4	5	6	7	8	9
Below 5.00	...	...	...	...	1,59.00	...	...	1,59.00
5.00 to 5.99	...	...	...	...	...	...	...	...
6.00 to 6.99	...	...	...	...	55,55.02	...	...	55,55.02
7.00 to 7.99	4,64,00.00	...	...	69,93.18	1,35,70.38	...	6,74.17	6,76,37.73
8.00 to 8.99	16,09,27.00	...	...	24,00.81	...	...	17,97.25	16,51,25.06
9.00 to 9.99	2,74,65.80	...	1,78,98.63	23,31.06	...	...	...	4,76,95.49
10.00 to 10.99	...	...	...	16,00.75	...	...	...	16,00.75
11.00 to 11.99	...	...	...	...	...	...	15,62.62	15,62.62
12.00 to 12.99	...	...	...	...	...	...	19,49.52	19,49.52
13.00 to 13.99	...	...	...	8,00.06	...	64.82	...	8,64.88
variable	53.94	2,27.83	24,86.86	(-)1,91,99.61	1,09,81.82	29,10.35	1,61,12.52	1,35,73.71
Total	23,48,46.74	2,27.83	2,03,85.49	(-)50,73.75	3,02,66.22	29,75.17	2,20,96.08	30,57,23.78

ANNEXURE TO STATEMENT NO. 17
(ii) Loans and Advances from the Central Government

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 1 April 2018	Share in Total
	Loans and Advances from the Central Government	
Below 5.00	...	...
5.00 to 5.99	...	...
6.00 to 6.99	...	...
7.00 to 7.99	...	...
8.00 to 8.99	...	...
9.00 to 9.99	24,05.51	24,05.51
10.00 to 10.99	16,99.92	16,99.92
11.00 to 11.99	...	...
12.00 to 12.99	...	...
13.00 to 13.99	...	...
14.00 to 14.99	...	...
Variable	...	2,35,98.33
Total		2,77,03.76

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2017	Adva- nced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2018	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10
(₹ in lakh)									
F. Loans and Advances									
(a) Loans for Social Services									
6216 Loans for Housing									
<i>02 Urban Housing</i>									
190 Loans to Public sector and other Undertaking	33,44.00	0.90	33,44.90	4,03.05	...	29,41.85	(-)4,02.15	(-)12	...
201 Loans to Housing Boards	28,20.78	...	28,20.78	24.14	...	27,96.64	(-)24.14	(-)1	...
800 Other Loans	34,78.92	...	34,78.92	20.04	...	34,58.88	(-)20.04	(-)1	...
Total 02 Urban Housing	96,43.70	0.90	96,44.60	4,47.23	...	91,97.37	-4,46.33	(-)5	...
Total 6216 Loans for Housing	96,43.70	0.90	96,44.60	4,47.23	...	91,97.37	(-)4,46.33	(-)5	...
6217 Loans for Urban Development									
<i>60 Other Urban Development Schemes</i>									
800 Other Loans	1,16.33	...	1,16.33	...	...	1,16.33	...	...	...
Total 60 Other Urban Development Schemes	1,16.33	...	1,16.33	...	...	1,16.33	...	...	...
Total 6217 Loans for Urban Development	1,16.33	...	1,16.33	...	...	1,16.33	...	...	...
6235 Loans for Social Security and Welfare									
<i>01 Rehabilitation</i>									
202 Other rehabilitation schemes	1,12.87	...	1,12.87	...	...	1,12.87	...	...	...
Total 01 Rehabilitation	1,12.87	...	1,12.87	...	...	1,12.87	...	...	...
Total 6235 Loans for Social Security and Welfare	1,12.87	...	1,12.87	...	...	1,12.87	...	...	...
Total (a) Loans for Social Services	98,72.90	0.90	98,73.80	4,47.23	...	94,26.57	(-)4,46.33	(-)5	...

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances- contd.

Head of Account	Balance on 1 April 2017	Adva- nced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2018	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10
(₹ in lakh)									
F. Loans and Advances - contd.									
(b) Loans for Economic Services									
6403 Loans for Animal Husbandry									
800 Other loans	20.11	...	20.11	...	...	20.11	...	...	...
Total 6403 Loans for Animal Husbandry	20.11	...	20.11	...	...	20.11	...	...	...
6425 Loans for Co-operation									
106 Loans to Multipurpose Rural Co-operatives	1,08.30	...	1,08.30	...	...	1,08.30	...	...	...
108 Loans to Other Co-operatives	15,77.44	4,54.59	20,32.03	2,95.97	...	17,36.06	1,58.62	10	...
190 Loans to Public sector and other undertakings	2,25.45	...	2,25.45	...	...	2,25.45	...	...	...
Total 6425 Loans for Co-operation	19,11.19	4,54.59	23,65.78	2,95.97	...	20,69.81	1,58.62	8	...
6435 Loans for Other Agricultural Programmes									
<i>01 Marketing and quality control</i>									
101 Marketing Facilities	3,40.00	...	3,40.00	...	...	3,40.00	...	...	...
190 Loans to Public sector and other undertakings	1,85.00	...	1,85.00	...	...	1,85.00	...	...	...
800 Other Loans	3,82.81	...	3,82.81	...	...	3,82.81	...	...	...
Total 01 Marketing and quality control	9,07.81	...	9,07.81	...	...	9,07.81	...	...	...
Total 6435 Loans for Other Agricultural Programmes	9,07.81	...	9,07.81	...	...	9,07.81	...	...	...
6552 Loans for North Eastern Areas									
800 Other Receipt									
<i>02 Rural Health Services</i>									
014 Health & Family Welfare	16.73	...	16.73	1.34	...	15.39	...	...	...
Total 02 Rural Health Services	16.73	...	16.73	...	...	15.39	...	...	...
Total 6552 Loans for North Eastern Areas	16.73	...	16.73	1.34	...	15.39	(-)1.34	(-)8	...

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances- contd.

Head of Account	Balance on 1 April 2017	Adva- nced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2018	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10

(₹ in lakh)

F. Loans and Advances - contd.

(b) Loans for Economic Services - conclud.

6801 Loans for Power Projects

201 Hydel Generation	1,60.60	...	1,60.60	...	...	1,60.60	...	...	...
Total 6801 Loans for Power Projects	1,60.60	...	1,60.60	...	...	1,60.60	...	...	...

6851 Loans for Village and Small Industries

102 Small Scale Industries	12,67.48	...	12,67.48	...	...	12,67.48	...	...	...
103 Handloom Industries	43.77	...	43.77	...	...	43.77	...	...	...
109 Composite Village and Small Industries Co-operatives	55.05	...	55.05	...	...	55.05	...	...	...
200 Other Village Industries	25.79	...	25.79	...	...	25.79	...	...	...
Total 6851 Loans for Village and Small Industries	13,92.09	...	13,92.09	...	...	13,92.09	...	...	...

6875 Loans for other Industries

60 Other Industries

190 Loans to Public Sector and other Undertakings	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...
Total 60 Other Industries	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...
Total 6875 Loans for other Industries	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...

7055 Loans for Road Transport

800 Other Loans	2.01	...	2.01	...	...	2.01	...	...	...
Total 7055 Loans for Road Transport	2.01	...	2.01	...	...	2.01	...	...	...
Total (b) Loans for Economic Services	46,35.54	4,54.59	50,90.13	2,97.31	...	47,92.82	1,57.28	3	

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances- contd.

Head of Account	Balance on 1 April 2017	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2018	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10
(₹ in lakh)									
F. Loans and Advances - conclud.									
(c) Loans to Government Servants									
7610 Loans to Government Servants , etc.									
201 House Building Advances	31,28.53	40,40.00	71,68.53	14,07.20	...	57,61.33	26,32.81	84	11.05
202 Advance for purchase of Motor Conveyance	12,15.38	...	12,15.39	12.02	...	12,03.36	(-)12.02	(-)1	...
203 Advance for purchase of other conveyance	12,67.89	...	12,67.89	0.48	...	12,67.41	(-)0.48	...	...
204 Advance for purchase of computer	85.31	...	85.31	...	...	85.31	...	...	...
800 Other Advances	5.58	...	5.58	...	...	5.58	...	...	...
Total 7610 Loans to Government Servants , etc.	57,02.69	40,40.00	97,42.69	14,19.70	...	83,22.99	26,20.30	46	11.05
Total (c) Loans to Government Servants	57,02.69	40,40.00	97,42.69	14,19.70	...	83,22.99	26,20.30	46	11.05
(d) Miscellaneous Loans									
7615 Miscellaneous Loans									
200 Miscellaneous loans	3,69.31	...	3,69.31	...	...	3,69.31	...	...	...
Total 7615 Miscellaneous Loans	3,69.31	...	3,69.31	...	...	3,69.31	...	...	...
Total (d) Miscellaneous Loans	3,69.31	...	3,69.31	...	...	3,69.31	...	...	...
Total F. Loans and Advances	2,05,80.44	44,95.49	2,50,75.93	21,64.24	...	2,29,11.69	23,31.25	11	11.05
Grand Total	2,05,80.44	44,95.49	2,50,75.93	21,64.24	...	2,29,11.69	23,31.25	11	11.05

[*] Differs of ₹ 0.01 lakh with last year's closing balance is due to rectification of printing mistake.

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances- conclud.

Head of Account	Balance on 1 April 2017	Adva- nced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2018	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10

(₹ in lakh)

The details of loans and advance during the year for State purposes and Central Assistance (CA) including (CSS) are given below :

	State	Central Assistance (Including CSS)				
F. Loans and Advances						
6216 Loans for Housing	0.90	...	...	...	...	...
6425 Loans for Co-operation	4,54.59	...	...	...	...	...
7610 Loans for Government Servants , etc.	40,40.00	...	...	...	...	...
Total	44,95.49	...	...	...	...	...

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Indian Government Accounting Standard 3 on Loans and Advances made by Government

Section: 1 Summary of Loans and Advances: Loanee group-wise

(₹ in lakh)

Loanee Group	Balance on 1 April 2017	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2018 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Others	1,45,08.44	4,55.49	7,44.54	...	1,42,19.39	(-)2,89.05	...

Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(₹ in lakh)

Sl. No.	Loanee entity	Year of sanction	Sanction Order No.	Amount	Rate of interest
...	No such case	...	...	...	...

Section: 2 Summary of Loans and Advances: Sector-wise

(₹ in lakh)

Sector	Balance on 1 April 2017	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31 2018 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Loans for Social Services	98,72.90	0.90	4,47.23	...	94,26.57	(-)4,46.33	...
Loans for Economic Services	46,35.54	4,54.59	2,97.31	...	47,92.82	1,57.28	...
Total	1,45,08.44	4,55.49	7,44.54	...	1,42,19.39	(-)2,89.05	...

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section: 3 Summary of repayments in arrears from Loanee entities

(₹ in lakh)

Loanee entity	Amount of arrears as on April 1 2017			Earliest period to which arrears relate	Total loans outstanding against the entity on March 31 2018
	Principal	Interest	Total		

Detailed Statement of Loans and Advances made by the State Government or Union Territory Government

Section: 1 Major and Minor Head wise summary of Loans and Advances out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head:

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2017	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)-(5+6)	Net increase/decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9
6216		96,43.70	0.90	4,47.23	...	91,97.37	(-)4,46.33	...
6217		1,16.33	...	...	...	1,16.33	...	...
6235		1,12.87	...	...	...	1,12.87	...	...
6403		20.11	...	...	...	20.11	...	...
6425		19,11.19	4,54.59	2,95.97	...	20,69.81	1,58.62	...
6435		9,07.81	...	...	...	9,07.81	...	...
6552		16.73	...	1.34	...	15.39	(-)1.34	...
6801		1,60.60	...	...	...	1,60.60	...	...
6851		13,92.09	...	...	...	13,92.09	...	...
6875		2,25.00	...	...	...	2,25.00	...	...
7055		2.01	...	...	...	2.01	...	...

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section: 2 Repayments in arrears from other Loanee entities

(₹ in lakh)

Loanee entity	Amount of arrears as on 1 April 2017			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2018
	Principal	Interest	Total		
1	2	3	4	5	6
(a)	(a)	(a)	(a)	(a)	(a)

Additional Disclosure

Fresh Loans and Advances made during the year 2017-18:

(₹ in lakh)

Loanee entity	Number of loans	Total amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
1	2	3	4	5
Consumer Co-operative Society	1	4,54.59	(a)	(a)

Disclosures indicating extraordinary transactions relating to Loans and Advances:

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(₹ in lakh)

Sl. No.	Year of sanction	Sanction Order No.	Amount	Rate of interest
1	2	3	4	5
(a)	(a)	(a)	(a)	(a)

(a) Details are not furnished by the State Government.

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

2. The following Loans have been granted by the Government though the terms and conditions are yet to be settled:

Loanee-entity	Number of loans	Number of loans	Earliest period to which the loans relate
1	2	3	4
(a)	(a)	(a)	(a)

3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:

(₹ in lakh)

Name of the loanee entity	Loans disbursed during the current year		Amount of arrears as on 31 March 2018			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)

^(a) Details are not furnished by the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

I. Statutory Corporation

1.	Zoram Industrial Development Cooperation Limited Warehousing corporation	1978-79 to 1980-81	Equity Shares	25,000	100 (each)	25.00	(a)	The Corporation sustained an accumulated loss of ₹ 6,59.32 lakh (#) till finalisation of 2009-10 accounts under Zoram Electronic Development Corporation Ltd., ₹ 20,90.75 lakh (#) till finalisation of 2014-15 accounts under Mizoram Food and Allied Industries Corporation Ltd., ₹ 7,32.14 lakh (#) till finalisation of 2015-16 accounts under
		Total				25.00				
2.	Investment in Public Sector and other Undertakings	1987-88	Equity Shares	5,000	100	5.00	(a)	...	...
		1988-89	Equity Shares	6,500	100	6.50	(a)	...	...
		1989-90	Equity Shares	1,500	100	1.50	(a)	...	...
		1990-91	Equity Shares	3,000	100	3.00	(a)	
		1991-92	Equity Shares	15,100	100	15.10	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

(*) As per information received from Commercial Wings of the Office of the P.A.G. Mizoram.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

I. Statutory Corporation - contd.

2.	Investment in Public Sector and other Undertakings -contd.	1992-93	Equity Shares	2,000	100	2.00	(a)	...	...	Mizoram Handloom and Handicraft Development Corporation Ltd, ₹ 20,65.65 lakh (#) till finalisation of 2014-15 accounts under
		1993-94	Equity Shares	30,000	100	30.00	(a)	...	...	Zoram Industrial Development Corporation Ltd., ₹ 6,43.17 lakh (#) till finalisation of 2010-11 accounts under
		1994-95	Equity Shares	36,000	100	36.00	(a)	...	...	Mizoram Agricultural Marketing Corporation Ltd.
		1996-97	Equity Shares	3,000	100	3.00	(a)	...	...
		2007-08	Equity Shares	52,000	100	52.00	(a)	...	...
		2008-09	Equity Shares	52,000	100	52.00	(a)	...	...
		2009-10	Equity Shares	27,000	100	27.00	(a)	...	...
		2010-11	Equity Shares	27,000	100	27.00	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

^(b) As per information received from Commercial Wings of the Office of the P.A.G. Mizoram.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

I. Statutory Corporation - conclud.

2.	Investment in Public Sector and other Undertakings -concl'd.	2011-12	Equity Shares	25,000	100	25.00	(a)	and ₹ 17.92 lakh (#) till finalisation of 2014-15 accounts under Mizoram Mineral Development Corporation Limited.
		2012-13	Equity Shares	85,000	100	85.00	(a)	...	...
		2013-14	Equity Shares	97,000	100	97.00	(a)	...	...
		2014-15	Equity Shares	1,12,000	100	1,12.00	(a)	...	...
		2015-16	Equity Shares	94,649	100	94.64	(a)	...	...
		Total			6,73.74					
Total Government Companies			6,98.74							

II. Co-operative Bank, Societies, etc.

1.	Co-operative Bank (1)	1978-79	Ordinary Shares	24,000	50	12.00	(a)	...	...
		to 1990-91								
		1981-82	Ordinary Shares	2,550	100	2.55	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

⁽⁹⁾ As per information received from Commercial Wing of the Office of the P.A.G. Mizoram.

II. Co-operative Bank, Societies, etc. - contd.

1.	Co-operative Bank (1) -concl.	1982-83	Share contribution	[a]	[a]	2.00	(a)	...	...
		1983-84	Share contribution	[a]	[a]	3.75	(a)	...	...
		Total					20.30		
2.	Warehousing and Marketing Co-operatives (2)	1973-74	Ordinary Shares	12,300	100	12.30	(a)	...	...
		to							
		1980-81							
		1981-82	Ordinary Shares	1,000	100	1.00	(a)	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	(a)	...	...
Total					14.30				

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

3.	Consumer Co-operatives (3)	1972-73 to 1980-81	Ordinary Shares	12,232	100	12.23	(a)	...	...
		1981-82	Ordinary Shares	60,000	10	6.00	(a)	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	(a)	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	(a)	...	...
		1982-83	(a)	(a)	(a)	3.45	(a)	...	...
		1986-87	(a)	(a)	(a)	1.03	(a)	...	...
		1995-96	(a)	(a)	(a)	2.75	(a)	...	...
		2011-12	(a)	(a)	(a)	25.04	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

3.	Consumer Co-operatives (3) - conclud.	2012-13	Share capital	29,340	100	29.34	(a)	...	...
		2013-14	Share capital	11,920	100	11.92	(a)	...	...
		2014-15	Share capital	1,79,999	100	1,80.00	(a)	...	...
		2015-16	Share capital	7,25,141	100	7,25.14	(a)	...	...
		2016-17	Share capital	1,34,180	100	1,34.18	(a)	...	...
		2017-18	Share Capital	3,94,450	100	3,94.45	(a)	...	...
		Total			15,27.53				
4.	Credit Co-operatives (180-Services Co-operatives)	1972-73	Ordinary	1,21,250	10	12.13	(a)	...	...
		to	Share						
		1980-81							
		1981-82	Ordinary	10,000	10	1.00	(a)	...	...
			Share						
		1983-84	(a)	(a)	(a)	2.00	(a)	...	...
		1985-86	(a)	(a)	(a)	0.48	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

4.	Credit	1987-88	(a)	(a)	(a)	7.50	(a)	...	...
	Co-operatives	1988-89	(a)	(a)	(a)	19.50	(a)	...	...
	(180-Services									
	Co-operatives)	1989-90	(a)	(a)	(a)	3.88	(a)	...	...
	-contd.									
		1990-91	(a)	(a)	(a)	5.50	(a)	...	...
		1991-92	(a)	(a)	(a)	7.00	(a)	...	...
		1992-93	(a)	(a)	(a)	8.05	(a)	...	...
		1993-94	(a)	(a)	(a)	5.00	(a)	...	...
		1994-95	(a)	(a)	(a)	3.80	(a)	...	...
		1995-96	(a)	(a)	(a)	4.08	(a)	...	...
		1996-97	(a)	(a)	(a)	4.00	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

4.	Credit Co-operatives (180-Services Co-operatives)	1998-99	(a)	(a)	(a)	5.00	(a)	...	...
	-contd.	1999-00	(a)	(a)	(a)	5.40	(a)	...	...
		2001-02	(a)	(a)	(a)	4.60	(a)	...	...
		2002-03	(a)	(a)	(a)	4.70	(a)	...	...
		2003-04	(a)	(a)	(a)	2.30	(a)	...	...
		2004-05	(a)	(a)	(a)	6.00	(a)	...	...
		2005-06	(a)	(a)	(a)	2,00.00	(a)	...	...
		2006-07	(a)	(a)	(a)	1,69.00	(a)	...	...
		2007-08	(a)	(a)	(a)	1,32.09	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

4. Credit

Co-operatives
(180-Services
Co-operatives)
-concl.

2008-09

(a)

(a)

(a)

1,00.00

(a)

...

...

Total
7,13.01

5. Dairy

Co-operatives
(31)

1972-73

to

1980-81

Ordinary
Share

900

10

0.09

(a)

...

...

1972-73

to

1980-81

Ordinary
Share

750

20

0.15

(a)

...

...

1972-73

to

1980-81

Ordinary
Share

30

100

0.03

(a)

...

...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

5.	Dairy Co-operatives (31)-concl'd.	1981-82	Ordinary Share	150	100	0.15	(a)	...	...
		1981-82	Ordinary Share	80	50	0.04	(a)	...	...
		1981-82	Ordinary Share	600	20	0.12	(a)	...	...
		1981-82	Ordinary Share	11,900	10	1.19	Varies from (42 to 99)	...	...
		1982-83	(a)	(a)	(a)	0.50	(a)	...	...
		1984-85	(a)	(a)	(a)	0.18	(a)	...	...
Total						2.45			
6.	Farming Co-operatives (16)	1973-74	Ordinary Share	2,300	10	0.23	(a)	...	...
		to 1980-81							

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

6.	Farming Co-operatives (16)-concl'd.	1973-74 to 1980-81	Ordinary Share	2,250	20	0.45	(a)	...	...
		1973-74 to 1980-81	Ordinary Share	4,000	25	1.00	(a)	...	...
		1973-74 to 1980-81	Ordinary Share	(a)	(a)	0.55	(a)	...	...
		1981-82	Ordinary Share	1,300	20	0.26	(a)	...	...
		1981-82	Ordinary Share	5,400	10	0.54	Varies from (42 to 99)	...	...
		1982-83	(a)	(a)	(a)	3.00	(a)	...	...
		1983-84	(a)	(a)	(a)	1.00	(a)	...	...
		1984-85	(a)	(a)	(a)	0.10	(a)	...	...
		Total				7.13				

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Section 1: Details of investments up to 2017-18

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

7.	Fishery Co-operatives (11)	1972-73 to 1980-81	Ordinary Share	3,766	10	0.37	(a)	...	...
		1972-73 to 1980-81	Ordinary Share	337	20	0.07	(a)	...	...
		1972-73 to 1980-81	Ordinary Share	56	100	0.06	(a)	...	...
		1981-82	Ordinary Share	50	100	0.05	(a)	...	...
		1981-82	Ordinary Share	1,000	20	0.20	(a)	
		1981-82	Ordinary Share	2,500	10	0.25	(a)	
		1983-84	(a)	(a)	(a)	0.50	(a)	
		Total				1.50				

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Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

8.	Industrial Co-operatives (54)	1977-78 to 1980-81	Ordinary Share	8,500	10	0.85	(a)	...	...
		1977-78 to 1980-81	Ordinary Share	3,425	20	0.68	(a)	...	...
		1977-78 to 1980-81	Ordinary Share	290	50	0.14	(a)	...	...
		1977-78 to 1980-81	Ordinary Share	170	100	0.17	(a)	...	...
		1981-82	Ordinary Share	35	100	0.04	(a)	...	...
		1981-82	Ordinary Share	70	50	0.04	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc.-contd.

8.	Industrial Co-operatives (54)-concltd.	1981-82	Ordinary Share	140	25	0.03	(a)	...	...
		1981-82	Ordinary Share	7,600	10	0.76	(a)	...	...
		1981-82	Ordinary Share	425	20	0.09	(a)	...	...
		1982-83	(a)	(a)	(a)	0.75	(a)	...	...
		1985-86	(a)	(a)	(a)	13.26	(a)	...	...
		1986-87	(a)	(a)	(a)	3.61	(a)	...	...
		Total					20.42		
9.	Labour Co-operatives (15)	1979-80 to 1980-81	Ordinary Share	150	100	0.15	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

9.	Labour Co-operatives (15) - conold.	1979-80	Ordinary Share	416	15	0.06	(a)	...	...
		to 1980-81								
		1979-80	Ordinary Share	3,376	10	0.34	(a)	...	...
		to 1980-81								
		1981-82	Ordinary Share	400	20	0.08	(a)	...	...
		1981-82	Ordinary Share	6,700	10	0.67	(a)	...	...
		1984-85	(a)	(a)	(a)	0.10	(a)	...	...
Total						1.40				
10.	Other Co-operatives (109)	1972-73 to 1980-81	Ordinary Shares	18,810	10	1.88	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

10.	Other Co-operatives (109) - contd.	1972-73 to 1980-81	Ordinary Shares	7,000	20	1.40	(a)	...	...
		1972-73 to 1980-81	Ordinary Shares	560	25	0.14	(a)	...	...
		1972-73 to 1980-81	Ordinary Shares	960	50	0.48	(a)	...	...
		1972-73 to 1980-81	Ordinary Shares	739	100	0.74	(a)	...	...
		1972-73 to 1980-81	Ordinary Shares	(a)	(a)	0.08	(a)	...	...
		1972-73 to 1980-81	Ordinary Shares	(a)	(a)	2.00	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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Section 1: Details of investments up to 2017-18

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

10.	Other Co-operatives (109) - contd.	1972-73	Ordinary Shares	400	5	0.02	(a)	...	...
		1980-81								
		1981-82	Ordinary Shares	70	100	0.07	(a)	...	...
		1981-82	Ordinary Shares	1,000	50	0.50	(a)	...	...
		1981-82	Ordinary Shares	1,400	20	0.28	(a)	...	...
		1981-82	Ordinary Shares	32,500	10	3.25	(a)	...	...
		1982-83	(a)	(a)	(a)	1.20	(a)	...	...
		1982-83	(a)	(a)	(a)	0.50	(a)	...	...
		1983-84	(a)	(a)	(a)	4.46	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

10. Other	1984-85	(a)	(a)	(a)	1.92	(a)	...	...
Co-operatives								
(109) - contd.	1985-86	(a)	(a)	(a)	0.65	(a)	...	...
	1986-87	(a)	(a)	(a)	19.02	(a)	...	...
	1987-88	(a)	(a)	(a)	5.50	(a)	...	...
	1988-89	(a)	(a)	(a)	14.00	(a)	...	...
	1989-90	(a)	(a)	(a)	12.00	(a)	...	...
	1990-91	(a)	(a)	(a)	29.46	(a)	...	...
	1991-92	(a)	(a)	(a)	66.83	(a)	...	...
	1992-93	(a)	(a)	(a)	31.98	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

10.	Other Co-operatives (109)-contd.	1993-94	(a)	(a)	(a)	30.00	(a)	...	...
		1994-95	(a)	(a)	(a)	24.63	(a)	...	...
		1995-96	(a)	(a)	(a)	2,41.44	(a)	...	...
		1996-97	(a)	(a)	(a)	25.65	(a)	...	...
		1997-98	(a)	(a)	(a)	22.11	(a)	...	...
		1998-99	(a)	(a)	(a)	65.75	(a)	...	...
		1999-00	(a)	(a)	(a)	1,23.65	(a)	...	...
		2000-01	(a)	(a)	(a)	57.76	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - contd.

10.	Other Co-operatives (109) - conclud.	2001-02	(a)	(a)	(a)	1.00	(a)	...	...
		2002-03	(a)	(a)	(a)	4.41	(a)	...	...
		Total				7,94.76				
11.	Multipurpose Rural Co-operatives (1)	1987-88	(a)	(a)	(a)	1.00	(a)	...	...
		1988-89	(a)	(a)	(a)	1.75	(a)	...	...
		1989-90	(a)	(a)	(a)	4.05	(a)	...	...
		1990-91	(a)	(a)	(a)	6.00	(a)	...	...
		1991-92	(a)	(a)	(a)	24.60	(a)	...	...
		1992-93	(a)	(a)	(a)	5.89	(a)	...	...

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2017-18

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Bank, Societies, etc. - conclud.

11.	Multipurpose Rural Co-operatives (1) -conclud.	1993-94	(a)	(a)	(a)	5.00	(a)	...	...
		1994-95	(a)	(a)	(a)	2.00	(a)	...	...
		1995-96	(a)	(a)	(a)	1.50	(a)	...	...
		1996-97	(a)	(a)	(a)	2.88	(a)	...	...
		2000-01	(a)	(a)	(a)	3.75	(a)	...	...
		2002-03	(a)	(a)	(a)	7.50	(a)	...	...

Total	65.92
Total Co-operative Bank, Societies, etc.	31,68.72
Grand Total	38,67.46

^(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 2: Major and Minor Head-wise details of Investments during the year

(Include only those cases in which the figures do not tally with those appearing in statement No. 19)

Sl. No. of Statement No. 19	Major/Minor head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year	Dividend/interest received
1	2	3	4	5	6	7

(₹ in lakh)

Nil

All the investments of the Government in Statutory Corporation, Government Companies and CO-operative Bank, Societies, etc., have been tallied with those appearing in Statement No. 16

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Guarantees given by the State Government for repayment of loans, *etc.*, raised by Statutory Corporation, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on 31 March 2018 in various sectors are shown below:

Sector wise disclosure for Guarantees:

(₹ in lakh)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2017-18		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2017-18		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Co-operative												
i) MUCO Bank Ltd.	20,17.00	5,08.00	27,23.00	...	...	...	...	5,08.00	27,23.00	...	...	...
ii) Mizoram Co-op. Apex Bank Ltd.	1,02,75.00	10,25.08	...	6,71.84	...	...	...	16,96.92	...	5.04	7.50	...
iii) MIZOFED	1,00.00	...	...	...	...	...	...	...	...	...	...	...
iv) Zotlang Multipurpose Coop. Society, Champhai	36.00	14.49	21.26	...	...	...	...	14.49	21.26	...	...	...
v) MCA	25,00.00	...	...	...	...	...	...	...	...	...	...	...
Total	1,49,28.00	15,47.57	27,44.26	6,71.84	...	...	...	22,19.41	27,44.26	5.04	7.50	...
2. Government Companies												
i) ZIDCO	59,67.00	15,93.00	12,16.00	...	...	...	...	15,93.00	13,74.00	...	...	...
ii) MIFCO	26.00	...	...	...	...	...	...	...	...	...	...	...
Total	59,93.00	15,93.00	12,16.00	...	...	...	...	15,93.00	13,74.00	...	...	...

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector wise disclosure for Gaurantees:

(₹ in lakh)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2017-18		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2017-18		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
3. Other Statutory Corporation - KVI												
i) CBC	44,28.00	9,46.00	75.00	...	...	...	...	9,46.00	75.00	...	...	...
ii) KVIC	7,25.00	5,81.00	61.00	...	...	...	...	5,81.00	61.00	...	...	...
iii) NSFDC	7,60.00	1,11.56	13.51	...	...	...	...	1,11.56	13.51	...	...	...
Total	59,13.00	16,38.56	1,49.51	...	...	...	...	16,38.56	1,49.51	...	...	...
4. Other Institutions												
i) Mizoram Rural Bank	50.00	10.00	...	...	...	...	...	10.00	...	...	...	...
ii) MADC	5,00.00	15,00.00	...	...	...	...	...	15,00.00	1,62.53	...	...	...
iii) CADC	20,00.00	20,00.00	...	...	...	...	...	20,00.00	...	...	...	...
iv) Mizoram Agro. Horticulture Development	10.00	...	...	...	...	...	...	...	...	...	...	...
Total	25,60.00	35,10.00	...	...	...	...	...	35,10.00	1,62.53	...	...	...
Grand Total	2,93,94.00	82,89.13	41,09.77	6,71.48	...	...	...	89,60.97	44,30.30	5.04	7.50	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part II Contingency Fund**8000 Contingency Fund**

201 Appropriation from the Consolidated Fund	Cr	10.00	Cr	10.00
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Total 8000 Contingency Fund	Cr	10.00	Cr	10.00
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Total Part II Contingency Fund	Cr	10.00	Cr	10.00
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Part III Public Account**I. Small Savings, Provident Funds, etc.****(b) State Provident Funds****8009 State Provident Funds***01 Civil*

101 General Provident Funds	Cr	28,39,80.14	8,30,91.00	10,10,39.83	Cr	26,60,31.31	(-)1,79,48.83	(-)6
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Total 01	Cr	28,39,80.14	8,30,91.00	10,10,39.83	Cr	26,60,31.31	(-)1,79,48.83	(-)6
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Total 8009 State Provident Funds	Cr	28,39,80.14	8,30,91.00	10,10,39.83	Cr	26,60,31.31	(-)1,79,48.83	(-)6
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Total (b) State Provident Funds	Cr	28,39,80.14	8,30,91.00	10,10,39.83	Cr	26,60,31.31	(-)1,79,48.83	(-)6
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(c) Other Accounts**8011 Insurance and Pension Funds**

105 State Government Insurance Fund	Cr	81,53.38	16,24.86	15,89.77	Cr	81,88.47	35.09	...
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Total 8011 Insurance and Pension Funds	Cr	81,53.38	16,24.86	15,89.77	Cr	81,88.47	35.09	...
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Total (c) Other Accounts	Cr	81,53.38	16,24.86	15,89.77	Cr	81,88.47	35.09	...
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Total I. Small Savings, Provident Funds, etc.	Cr	29,21,33.52	8,47,15.86	10,26,29.60	Cr	27,42,19.78	(-)1,79,13.74	(-)6
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21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account-contd.

J. Reserve Fund

(a) Reserve Funds bearing Interest

8121 General and Other Reserve Funds

122 State Disaster Response Fund (SDRF)	Dr	4,79.23	28,37.93 ^(a)	20,94.52	Cr	2,64.18	7,43.41	155
Total 8121 General and Other Reserve Funds	Dr	4,79.23	28,37.93	20,94.52	Cr	2,64.18	7,43.41	155
Total (a) Reserve Funds bearing Interest	Dr	4,79.23	28,37.93	20,94.52	Cr	2,64.18	7,43.41	155

(b) Reserve Funds not bearing Interest

8222 Sinking Funds

01 Appropriation for reduction or avoidance of Debt

101 Sinking Funds	Cr	2,33,03.75	40,00.00	...	Cr	2,73,03.75	40,00.00	17
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02 Sinking Fund

Investment Account

101 Sinking Fund-Investment Account	Dr	2,33,03.75	...	40,00.00	Dr	2,73,03.75	40,00.00	17
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Total 8222 Sinking Funds	Gross	Cr	2,33,03.75	40,00.00	...	Cr	2,73,03.75	40,00.00	17
	Investment	Dr	2,33,03.75	...	40,00.00	Dr	2,73,03.75	40,00.00	17

^(a) (i) State's Contribution/Share to SDRF:

(ii) Centre's Share to SDRF:

(iii) Interest earned from Bank Account maintained by Director, DM&R on SDRF:

₹ 2,80.00 lakh

₹ 25,20.00 lakh

₹ 37.93 lakh

Total ₹ 28,37.93

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.

J. Reserve Fund - concld.

(b) Reserve Funds not bearing Interest - concld.

8235 General and Other Reserve Funds

101	General Reserve Funds of Government Commercial Departments/ Undertakings	Cr	2,82.96	...	...	Cr	2,82.96	...	...
117	Guarantee Redemption Fund	Cr	11,50.00	7,00.00	...	Cr	18,50.00	7,00.00	61
120	Guarantee Redemption Fund Investment Account	Dr	11,50.00	...	7,00.00	Dr	18,50.00	7,00.00	61
200	Other Funds	Cr	3,69.02	...	...	Cr	3,69.02	...	...
Total	8235 General and Other Reserve Funds	Gross	Cr 18,01.98	7,00.00	...	Cr 25,01.98	7,00.00	39	
		Investment	Dr 11,50.00	...	7,00.00	Dr 18,50.00	7,00.00	61	
Total	(b) Reserve Funds not bearing Interest	Gross	Cr 2,51,05.73	47,00.00	...	Cr 2,98,05.73	47,00.00	19	
		Investment	Dr 2,44,53.75	...	47,00.00	Dr 2,91,53.75	47,00.00	19	
Total	J. Reserve Fund	Gross	Cr 2,46,26.50	75,37.93	20,94.52	Cr 3,00,69.91	54,43.41	22	
		Investment	Dr 2,44,53.75	...	47,00.00	Dr 2,91,53.75	47,00.00	19	

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.

K. Deposit and Advances

(a) Deposits bearing Interest

8336 Civil Deposits

800 Other Deposits	Cr	4.89	Cr	4.89
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Total 8336 Civil Deposits	Cr	4.89	Cr	4.89
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8342 Other Deposits

120 Miscellaneous Deposits	Cr	2,50.12	Cr	2,50.12
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Total 8342 Other Deposits	Cr	2,50.12	Cr	2,50.12
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Total (a) Deposits bearing Interest	Cr	2,55.01	Cr	2,55.01
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(b) Deposits not bearing Interest

8443 Civil Deposits

101 Revenue Deposits	Cr	1,44,57.45	...	1,77.30	Cr	1,42,80.15	(-)1,77.30	(-)1
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102 Customs and opium Deposits	Cr	0.12	Cr	0.12
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103 Security Deposits	Cr	3,85.20	Cr	3,85.20
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104 Civil Courts Deposits	Cr	1,42.84	3,42.44	1,48.32	Cr	3,36.96	1,94.12	136
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108 Public Works Deposits	Cr	2,86,59.48	3,90,49.65	1,78,97.37	Cr	4, 98,11.76	2,11,52.28	74
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109 Forest Deposits	Cr	50,54.70	6,16.73	20,79.99	Cr	35,91.44	(-)14,63.26	(-)29
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110 Deposits of Police Funds	Dr	2,28.15	...	5,30.42	Dr	7,58.57	5,30.42	232
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111 Other Departmental Deposits	Cr	2,83,26.35	3,18,42.08	4,71,34.41	Cr	1,30,34.02	(-)1,52,92.33	(-)54
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112 Deposits for purchase, etc. in India	Cr	1.90	Cr	1.90
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113 Deposits for purchase, etc. abroad	Cr	0.14	Cr	0.14
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21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.

K. Deposit and Advances - concl'd.

(b) Deposits not bearing Interest - concl'd.

8443 Civil Deposits - concl'd.

117 Deposits for work done for Public bodies or private Individuals	Cr	9,44.51	...	...	Cr	9,44.51	...	...
120 Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram)	Dr	4.70	5,13,53.18	2,26,54.04	Cr	2,86,94.44	2,86,99.14	610620
121 Deposits in Connection with Elections	Cr	0.62	...	...	Cr	0.62	...	...
800 Other Deposits	Cr	1,08,88.36	...	...	Cr	1,08,88.36	...	...
Total 8443 Civil Deposits	Cr	8,86,28.82	12,32,04.08	9,06,21.85	Cr	12,12,11.05	3,25,82.23	37
8449 Other Deposits								
105 Deposits of Market Loans	Cr	0.83	...	...	Cr	0.83	...	...
Total 8449 Other Deposits	Cr	0.83	...	...	Cr	0.83	...	...
Total (b) Deposits not bearing Interest	Cr	8,86,29.65	12,32,04.08	9,06,21.85	Cr	12,12,11.88	3,25,82.23	37
(c) Advances								
8550 Civil Advances								
101 Forest Advances	Cr	1,83.56	7,30.57	7,30.57	Cr	1,83.56	...	...
104 Other Advances	Dr	1,39.82	...	...	Dr	1,39.82	...	...
Total 8550 Civil Advances	Cr	43.74	7,30.57	7,30.57	Cr	43.74	...	...
Total (c) Advances	Cr	43.74	7,30.57	7,30.57	Cr	43.74	...	...
Total K. Deposit and Advances	Cr	8,89,28.40	12,39,34.65	9,13,52.42	Cr	12,15,10.63	3,25,82.23	37

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.**L. Suspense and Miscellaneous****(b) Suspense****8658 Suspense Accounts**

101 Pay and Accounts Office-Suspense	Dr	31,27.12	55,13.67	4,56.68 Cr	19,29.87	(-)50,56.99	(-)162
102 Suspense Account (Civil)	Dr	24,15.24	(-)2,32.15 ^[1]	(-)18,76.81 ^[1] Dr	7,70.58	(-)16,44.66	(-)68
107 Cash settlement Suspense Account	Dr	5,33.44	...	... Dr	5,33.44	...	...
109 Reserve Bank Suspense -Headquarters	Dr	18,82.33	(-)48,70.75 ^[1]	11,25.68 Dr	78,78.76	59,96.43	319
110 Reserve Bank Suspense -Central Accounts Office	Cr	7,41,36.79	(-)3,01,68.71 ^[1]	(-)4,74,33.94 ^[1] Cr	9,14,02.02	1,72,65.23	23
112 Tax Deducted at source (TDS) Suspense	Dr	(-) 60.49	(-)24.66 ^[1]	... Dr	(-)35.83	(-)24.66	(-)41
123 A.I.S Officers' Group Insurance Scheme	Cr	0.07	...	... Cr	0.07	...	...
Total 8658 Suspense Accounts	Cr	6,62,39.22	(-)2,97,82.60^[1]	(-)4,77,28.39^[1] Cr	8,41,85.01	1,79,45.79	27
Total (b) Suspense	Cr	6,62,39.22	(-)2,97,82.60^[1]	(-)4,77,28.39^[1] Cr	8,41,85.01	1,79,45.79	27

(c) Other Accounts**8670 Cheques and Bills**

103 Departmental Cheques	Cr	15.23	(-)10,70.12 ^[1]	(-)10,54.89 ^[1] Cr	...	(-)15.23	...
Total 8670 Cheques and Bills	Cr	15.23	(-)10,70.12^[1]	(-)10,54.89^[1] Cr	...	(-)15.23	...

^[1] Minus figure are due to more adjustment during the year 2017-18

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.**L. Suspense and Miscellaneous - conold.****(c) Other Accounts - conold.****8671 Departmental Balances**

101 Civil	Cr	4,98.34	38,73.08	38,80.31	Cr	4,91.11	(-)7.23	(-)1
Total 8671 Departmental Balances	Cr	4,98.34	38,73.08	38,80.31	Cr	4,91.11	(-)7.23	(-)1

8673 Cash Balance Investment Account

101 Cash Balance Investment Account	Dr	1,55,53.03	1,79,21,61.00	1,81,35,21.00	Dr	3,69,13.03	2,13,60.00	137
Total 8673 Cash Balance Investment	Dr	1,55,53.03	1,79,21,61.00	1,81,35,21.00	Dr	3,69,13.03	2,13,60.00	137
Total (c) Other Accounts	Dr	1,50,39.46	1,79,49,63.96	1,81,63,46.42	Dr	3,64,21.92	2,13,82.46	142

(d) Accounts with Governments of Foreign Countries**8679 Accounts with Government of other Countries**

103 Burma	Dr	30.93	...	5.07	Dr	36.00	5.07	16
Total 8679 Accounts with Government of other Countries	Dr	30.93	...	5.07	Dr	36.00	5.07	16

Total (d) Accounts with Governments of Foreign Countries	Dr	30.93	...	5.07	Dr	36.00	5.07	16
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Total L. Suspense and Miscellaneous	Cr	5,11,68.83	1,76,51,81.36	1,76,86,23.10	Cr	4,77,27.09	(-)34,41.74	(-)7
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21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.

M. Remittances

(a) Money Orders and other Remittances

8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer

102 Public Works Remittances	Dr	3,10,16.36	24,30,01.46	24,99,88.55	Dr	3,80,03.45	69,87.09	22
103 Forest Remittances	Cr	3,10,41.33	2,32,85.38	2,32,76.56	Cr	3,10,50.15	8.82	...
Total 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Cr	24.97	26,62,86.84	27,32,65.11	Dr	69,53.30	69,28.33	27747
Total (a) Money Orders and other Remittances	Cr	24.97	26,62,86.84	27,32,65.11	Dr	69,53.30	69,28.33	27747

(b) Inter Government Adjustment Account

8786 Adjusting Account between Central and State Governments	Cr	24.53	...	...	Cr	24.53	...	...
Total 8786 Adjusting Account between Central and State Governments	Cr	24.53	...	...	Cr	24.53	...	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.

M. Remittances - contd.

(b) Inter Government Adjustment Account - contd.

8793 Inter-State Suspense Account

201 Assam	Dr	2,92.20	2,78.99	2,76.86	Dr	2,90.07	(-)2.13	(-)1
202 Bihar	Dr	22.60	19.00	17.58	Dr	21.18	(-)1.42	(-)6
203 Karnataka	Dr	5.53	...	...	Dr	5.53	...	...
204 Maharashtra	Dr	17.64	6.64	4.87	Dr	15.87	(-)1.77	(-)10
205 West Bengal	Dr	29.77	19.95	18.80	Dr	28.62	(-)1.15	(-)4
206 Orissa	Dr	11.52	9.40	8.48	Dr	10.60	(-)0.92	(-)8
207 Punjab	Cr	0.06	...	...	Cr	0.06	...	...
208 Gujarat	Dr	0.18	...	...	Dr	0.18	...	...
209 Nagaland	Dr	92.02	56.89	54.86	Dr	89.99	(-)2.03	(-)2
210 Himachal Pradesh	Cr	21.50	0.43	...	Cr	21.93	0.43	2
211 Tripura	Dr	9.82	8.34	7.73	Dr	9.21	(-)0.61	(-)6
212 Meghalaya	Dr	1,07.67	59.64	54.93	Dr	1,02.96	(-)4.71	(-)4
213 Arunachal Pradesh	Dr	10,35.25	34.98	31.20	Dr	10,31.47	(-)3.78	...
214 Manipur	Dr	80.05	54.94	56.61	Dr	81.72	1.67	2

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - conold.**M. Remittances - conold.****(b) Inter Government Adjustment Account - conold.****8793 Inter-State Suspense Account - conold.**

221 Tamil Nadu	Dr	13.52	10.68	9.88 Dr	12.72	(-)0.80	(-)6
225 Chattisgarh	Dr	2.01	...	... Dr	2.01	...	...
Total 8793 Inter-State Suspense Account	Dr	16,98.22	5,59.88	5,41.80 Dr	16,80.14	(-)18.08	(-)1
Total (b) Inter Government Adjustment Account	Dr	16,73.69	5,59.88	5,41.80 Dr	16,55.61	(-)18.08	(-)1
Total M.Remittances	Dr	16,48.72	26,68,46.72	27,38,06.91 Dr	86,08.91	69,60.19	422
Total Part III Public Account	Cr	43,07,54.78	2,24,82,16.52	2,24,32,06.55 Cr	43,57,64.75	50,09.97	1

CASH BALANCE

N. CASH BALANCE**8999 Cash Balance**

101 Cash in Treasuries	...	...	...	...
102 Deposits with Reserve Bank	(-)2,12,92.27	(-)61,87.02	1,51,05.25	71
104 Remittance in Transit (Local)	...	...	...	...
Total N. Cash Balance	(-)2,12,92.27	(-)61,87.02	1,51,05.25	71

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts					
	101 Pay and Accounts Office - Suspense					
i	PAO, Ministry of Finance, Department of Expenditure, New Delhi	6.08	0.66	Non-reimbursement of claim being adoption of new procedure with Bank Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
ii	PAO, Ministry of Home Affairs, New Delhi	1,94.44	1,52.35	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
iii	A.G. (A&E) Meghalaya, Shillong	56.36	...	Non-reimbursement of claim Expenditure incurred	2010-11	Cash Balance is affected by transaction of PAO Suspense
iv	PAO Assam Rifles	1,12.91	0.24	Non-reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
v	RPAO Ministry of Surface Transport	23,65.35	1.09	Non-reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
vi	PAO-5 Delhi Admn (P), Tis Hazari, Delhi	(-)0.08	...	Non-reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
vii	PAO, Election Commission	...	2.18	Non-reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances****(₹ in lakh)**

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	102-Suspense Account (Civil) - conold.					
viii	Central Pay Accounting Office, New Delhi	17,49.02	62,57.43	Non-reimbursement of claim Expenditure incurred	1991-92 to till date	Cash Balance is affected by transaction of PAO Suspense
	Total 101	44,84.08	64,13.95			
	102 Suspense Account (Civil)					
i	Treasury Suspense	34,04.42	11,99.52	Receipt and Expenditure	1993	Wrong reporting of economic indicators
ii	Objection Book Suspense	31,88.29	60,25.08	Voucher/Challan	Not available	No impact on cash Balance
iii	Unclassified Suspense	36.86	12.09	Non-receipt of ISS account	1987-88 to 1998	No impact on cash Balance
iv	Accounts with Railways	(-)1,17.40	...	Non-Reimbursement claim	Documents not available	Cash Balance is affected by transaction of PAO Suspense
v	Accounts with Defence	14,03.05	...	Expenditure incurred by State Government on Defense pension paid through treasury to be reimbursed	1984-85	Cash balance will get reduced on receipt of reimbursement
vi	Accounts with Posts	22.56	0.09	Non-Reimbursement claim	Documents not available	No impact on cash Balance

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
vii	A.G. (A&E) Meghalaya, Shillong	13.43	...	Non-Reimbursement claim	2010-11	No impact on cash Balance
viii	Trans. Liaison Office Guwahati	59.22	3.07	Non-Reimbursement claim	Documents not available	No impact on cash Balance
	Total 102	80,10.43	72,39.85			
	107 Cash Settlement Suspense Account					
i	CSSA PWD	5,52.38	18.94	Record not available	Record not available	
ii	Power Project	1,80.00	1,80.00	Record not available	Record not available	
	Total 107	7,32.38	1,98.94			
	109 Reserve Bank Suspense - Headquarters					
	Central Pension Accounting Office, New Delhi	13,23.72	...	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	R.B. Suspense (HQ) Civil	(-)5.14	(-)65,60.18	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 109	13,18.58	(-)65,60.18			
	110 Reserve Bank Suspense - Central Accounts Office					
	Accounts with Uttaranchal	13.97	...	Non-receipt of accounts as per Clearance Memo	w.e.f.2003-04	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
	Accounts with Jharkhand	3.12	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2008-09	Cash Balance is affected by transaction of PAO Suspense
	(b) C.A.O	8,01,54.67	17,53,23.10	Non-receipt of accounts as per Clearance Memo	w.e.f.2001-02	Cash Balance is affected by transaction of PAO Suspense
	Adjustment for Loans and Grants	...	3,55.40	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
	Account with Arunachal Pradesh	1.26	11.68	Non-receipt of accounts as per Clearance Memo	w.e.f.2003-04	Cash Balance is affected by transaction of PAO Suspense
	Account with Tripura	8.10	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
	Account with Himachal Pradesh	0.26	...	Non-receipt of accounts as per Clearance Memo	w.e.f.2011-12	Cash Balance is affected by transaction of PAO Suspense
	Account with Meghalaya	...	6,80.37	Non-receipt of accounts as per Clearance Memo	w.e.f.2001-02	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
	Account with Orissa	(-)0.26	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
	Account with Karnataka	1.89	...	...	...	...
	Account with Maharashtra	27,19.45	51,89.34	Non-receipt of accounts as per Clearance Memo	w.e.f. 2006-07	Cash Balance is affected by transaction of PAO Suspense
	Account with Uttar Pradesh	0.70	(-)2.29	Non-receipt of accounts as per Clearance Memo	w.e.f. 2000-01	Cash Balance is affected by transaction of PAO Suspense
	Account with Haryana	14.38	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
	Account with Bihar	30.21	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
	Account with West Bengal	90.24	(-)2,34.26	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transaction of PAO Suspense
	Account with Tamil Nadu	(-)1.43	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - concl.					
	Account with Assam	1,38.05	(-)65,76.18	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transaction of PAO Suspense
	Account with Manipur	4.72	(-)0.35	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
	Account with Kerala	1,63.72	(-)0.01	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
	Accounts with Andhra Pradesh	2.94	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
	Accounts with Nagaland	0.12	0.12	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
	Accounts with Telangana	(-)1.25	...	Record not available	Record not available	Records not available
	Accounts with Rajasthan	0.04	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
	Total 110	8,33,44.90	17,47,46.92			

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- concl.					
	112 Tax Deducted at source (TDS) Suspense					
	CBDT	0.91	36.74	Non-receipt of Bank Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 112	0.91	36.74			
	123 A.I.S Officers' Group Insurance Scheme	...	0.07	Record not Available	Record not Available	Cash Balance is affected by transaction of PAO Suspense
	Total 8658	9,78,91.28	18,20,76.29			
2.	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 Public Works Remittances					
i	Remittances into Treasuries	52,61,11.52	45,74,07.50	Challan	Pre 2001-02 to till date	Cash Balance is affected by transaction
ii	Public Works Cheques	1,41,19,18.69	1,44,25,88.32	Cheque	Pre 2001-02 to till date	Cash Balance is affected by transaction
iii	Other Remittances	2.26	33.20	Cheque	Pre 2001-02	Cash Balance is affected by transaction
	Total 102	1,93,80,32.47	1,90,00,29.02			

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
2.	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer - conclud.					
	103 Forest Remittances					
i	Remittances	4,18,55.03	7,91,74.61	Challan	Record not available	Cash Balance is affected by transaction
ii	Forest Cheques	19,10,88.16	18,68,37.40	Cheque	Record not available	Cash Balance is affected by transaction
iii	Other Remittances	48,70.06	28,51.39	Challan	Record not available	Cash Balance is affected by transaction
iv	Inter Divisional Transfer	0.50	0.50	Adjustment	Record not available	No impact on cash Balance
	Total 103	23,78,13.75	26,88,63.90			
	Total 8782	2,17,58,46.22	2,16,88,92.92			
3.	8793 Inter-State Suspense Account					
	201 Assam	6,07.86	3,17.79	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	202 Bihar	40.51	19.33	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	203 Karnataka	5.63	0.10	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	8793 Inter-State Suspense Account - contd.					
	204 Maharashtra	23.10	7.23	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	205 West Bengal	50.16	21.54	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	206 Orissa	20.81	10.21	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	207 Punjab	...	0.06	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	208 Gujarat	0.23	0.05	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	209 Nagaland	1,54.48	64.49	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	210 Himachal Pradesh	(-)21.11	0.82	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	211 Tripura	17.83	8.62	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	212 Meghalaya	1,81.89	78.93	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	213 Arunachal Pradesh	10,69.06	37.59	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	214 Manipur	1,39.57	57.85	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry/Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	8793 Inter-State Suspense Account - conclud.					
	221 Tamil Nadu	23.40	10.68	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	225 Chattisgarh	2.40	0.39	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	Total 8793	23,15.82	6,35.68			
	Grand Total	2,27,60,53.32	2,35,16,04.89			

22. DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2017			Balance on 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
(₹ in lakh)						
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	(-) 4,79.23	...	(-) 4,79.23	2,64.18	...	2,64.18
Total 8121 General and Other Reserve Funds	(-) 4,79.23	...	(-) 4,79.23	2,64.18	...	2,64.18
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	2,33,03.75	...	2,33,03.75	2,73,03.75	...	2,73,03.75
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund- Investment Account	...	2,33,03.75	2,33,03.75	...	2,73,03.75	2,73,03.75
Total 8222 Sinking Funds	Cash 2,33,03.75	...	2,33,03.75	2,73,03.75	...	2,73,03.75
	Investment ...	2,33,03.75	2,33,03.75	...	2,73,03.75	2,73,03.75
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/ Undertakings	2,82.96	...	2,82.96	2,82.96	...	2,82.96
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	11,50.00	...	11,50.00	18,50.00	...	18,50.00
120 Guarantee Redemption Fund Investment Account	...	11,50.00	11,50.00	...	18,50.00	18,50.00
200 Other Funds	3,69.02	...	3,69.02	3,69.02	...	...
Total 8235 General and Other Reserve Funds	Cash 18,01.98	...	18,01.98	25,01.98	...	25,01.98
	Investment ...	11,50.00	...	...	18,50.00	18,50.00
Total J. Reserve Fund	Cash 2,46,26.50	...	2,46,26.50	3,00,69.91	...	3,00,69.91
	Investment ...	2,44,53.75	2,44,53.75	...	2,91,53.75	2,91,53.75

22. DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2017			Balance on 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7

(₹ in lakh)

K. Deposit and Advances**(b) Deposits not bearing Interest****8449 Other Deposits**

105 Deposits of Market Loans

Total 8449 Other Deposits**Total K. Deposit and Advances****Grand Total****Cash****Investment**

0.83	...	0.83	0.83	...	0.83
0.83	...	0.83	0.83	...	0.83
0.83	...	0.83	0.83	...	0.83
2,46,27.33	...	2,46,27.33	3,00,70.74	...	3,00,70.74
...	2,44,53.75	2,44,53.75	...	2,91,53.75	2,91,53.75

ANNEXURE TO STATEMENT NO. 22

Description of Loan	Balance on 1 April 2017	Add Amount Appropri- ated from revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2018
1	3	4	5	6	7	8

(₹ in lakh)

I. Sinking Fund for amortisation of loans

1. Amount Appropriated from Revenue	2,33,03.75	40,00.00	...	2,73,03.75	...	2,73,03.75
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Total	2,33,03.75	40,00.00	...	2,73,03.75	...	2,73,03.75
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SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2017	Purchase of Securities ^[a]	Total	Sales of Securities	Balance on 31 March 2018	Face value	Market value	Remarks
1	3	4	5	6	7	8		

(₹ in lakh)

7.37 Per cent Mizoram Loan, 2014	5,65.59	...	5,65.59	...	5,65.59	Matured	...	
6.35 Per cent Mizoram Loan, 2020	19,70.65	...	19,70.65	...	19,70.65	21,45.30	...	
8.35 Per cent Mizoram Loan, 2022	1,81.54	...	1,81.54	...	1,81.54	14,37.90	...	
12.30 Per cent Mizoram Loan, 2016	4,67.31	...	4,67.31	...	4,67.31	Matured	...	
5.64 Per cent Mizoram Loan, 2019	45.46	...	45.46	...	45.46	54.00	...	
8.24 Per cent Mizoram Loan, 2018	19,52.26	...	19,52.26	...	19,52.26	19,49.80	...	
7.99 Per cent Mizoram Loan, 2017	10,54.58	...	10,54.58	...	10,54.58	9,54.00	...	
7.46 Per cent Mizoram Loan, 2017	5,45.49	...	5,45.49	...	5,45.49	1,30.10	...	
7.94 Per cent Mizoram Loan, 2021	1,13.38	...	1,13.38	...	1,13.38	1,06.80	...	
6.90 Per cent Mizoram Loan 2019	2,23.30	...	2,23.30	...	2,23.30	2,31.20	...	

^[a] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities routed through the Government Account but directly invested by Reserve Bank of India on securities.

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2017	Purchase of Securities ^[a]	Total	Sales of Securities	Balance on 31 March 2018	Face value	Market value	Remarks
1		3	4	5	6	7	8	
(₹ in lakh)								
7.59 Per cent Mizoram Loan 2016	50.88	...	50.88	...	50.88	Matured	...	
8.07 Per cent Mizoram Loan 2017	13.30	...	13.30	...	13.30	Matured	...	
8.20 Per cent Mizoram Loan 2020	2,49.79	...	2,49.79	...	2,49.79	2,72.60	...	
7.49 Per cent Mizoram Loan 2017	23.86	...	23.86	...	23.86	4,37.20	...	
6.05 Per cent Mizoram Loan 2019	1.33	...	1.33	...	1.33	1.50	...	
8.13 Per cent Mizoram Loan 2022	21,02.74	...	21,02.74	...	21,02.74	21,14.40	...	
8.08 Per cent Mizoram Loan 2022	34,36.44	...	34,36.44	...	34,36.44	34,51.00	...	
7.80 Percent Mizoram Loan 2020	36.91	...	36.91	...	36.91	0.50	...	
7.83 Per cent Mizoram Loan 2018	2,96.16	...	2,96.16	...	2,96.16	3,00.30	...	
9.15 Per cent Mizoram Loan 2024	5,09.11	1,45.21	6,54.32	...	6,54.32	4,59.70	...	
8.19 Per cent Mizoram Loan 2020	10,50.55	...	10,50.55	...	10,50.55	10,37.30	...	
8.79 Per cent Mizoram Loan 2021	2,14.88	...	2,14.88	...	2,14.88	2,04.80	...	
7.02 Per cent Mizoram Loan 2016	3,39.61	...	3,39.61	...	3,39.61	Matured	...	
7.80 Per cent Mizoram Loan 2022	1,89.74	...	1,89.74	...	1,89.74	2,31.20	...	
8.15 Per cent Mizoram Loan 2022	2,19.33	...	2,19.33	...	2,19.33	5,90.10	...	
8.33 Per cent Mizoram Loan 2026	6,33.11	...	6,33.11	...	6,33.11	10,54.10	...	
8.20 Per cent Mizoram Loan 2025	50.93	...	50.93	...	50.93	24,97.10	...	
8.12 Per cent Mizoram Loan 2020	4,94.28	...	4,94.28	...	4,94.28	12,36.50	...	
8.35 Per cent Govt. Stock 2023	19,94.28	...	19,94.28	...	19,94.28	19,93.30	...	
8.28 Per cent Govt. Stock 2027	7,84.53	6,35.14	14,19.67	...	14,19.67	29,51.48	...	
8.12 Per cent Govt. Stock 2020	1.86	...	1.86	...	1.86	12,36.50	...	
8.33 Per cent Govt. Stock 2026	25.37	...	25.37	...	25.37	10,54.10	...	
8.24 Per cent Govt Stock 2027	12,78.05	2,08.14	14,86.19	...	14,86.19	11,67.13	...	

^[a] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities routed through the Government Account but directly invested by Reserve Bank of India on securities.

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2017	Purchase of Securities ^[a]	Total	Sales of Securities	Balance on 31 March 2018	Face value	Market value	Remarks
1		3	4	5	6	7	8	
(₹ in lakh)								
8.60 Per cent Govt. Stock 2028	35,32.29	5,75.11	41,07.40	...	41,07.40	36,82.54	...	
8.40 Per cent Govt Stock 2024	1,98.59	...	1,98.59	...	1,98.59	1,90.96	...	
8.35 Per cent Govt. Stock 2022	11,67.20	...	11,67.20	...	11,67.20	14,37.90	...	
8.83 Per cent Govt Stock 2023	18,09.12	...	18,09.12	...	18,09.12	33,76.90	...	
9.20 Per cent Govt Stock 2030	23,82.71	69.19	24,51.90	...	24,51.90	21,46.18	...	
8.97 Per cent Govt Stock 2030	5,80.15	13,84.70	19,64.85	...	19,64.85	16,48.26	...	
7.88 Per cent Govt Stock 2030	11,07.74	1,32.40	12,40.14	...	12,40.14	11,94.18	...	
8.15 Per cent Govt Stock 2026	2,54.03	...	2,54.03	...	2,54.03	2,35.10	...	
7.59 Per cent Govt Stock 2026	7,85.48	...	7,85.48	...	7,85.48	7,64.80	...	
7.16 Per cent Govt Stock 2023	1,39.42	...	1,39.42	...	1,39.42	2,10.30	...	
8.26 Per cent Govt. Stock 2027	42.57	...	42.57	...	42.57	38.81	...	
7.59 Per cent Govt. Stock 2029	...	16,46.91	16,46.91	...	16,46.91	11,31.46	...	
8.28 Per cent Govt. Stock 2032	...	13,82.22	13,82.22	...	13,82.22	6,27.85	...	
8.32 Per cent Govt. Stock 2032	...	40.61	40.61	...	40.61	3,71.25	...	
6.79 Per cent Govt. Stock 2027	...	4,13.75	4,13.75	...	4,13.75	3,99.30	...	
7.61 Per cent Govt. Stock 2030	...	2,15.79	2,15.79	...	2,15.79	20.81	...	
6.79 Per cent Govt. Stock 2029	...	13.56	13.56	...	13.56	5,11.82	...	
7.95 Per cent Govt. Stock 2032	...	2,44.45	2,44.45	...	2,44.45	2,30.51	...	
6.68 Per cent Govt. Stock 2031	...	47.05	47.05	...	47.05	52.00	...	
7.17 Per cent Govt. Stock 2028	...	88.39	88.39	...	88.39	89.50	...	
7.92 Per cent Mizoram Govt. SDL 2028	...	8.02	8.02	...	8.02	8.00	...	
8.10 Per cent Mizoram Govt. SDL 2028	...	2,00.55	2,00.55	...	2,00.55	2,00.00	...	
8.20 Per cent Mizoram Govt. SDL 2028	...	1,51.76	1,51.76	...	1,51.76	6,00.00	...	
8.11 Per cent Mizoram Govt. SDL 2028	...	1,06.24	1,06.24	...	1,06.24	1,06.00	...	
Total	3,31,15.90	77,09.19	4,08,25.09	...	4,08,25.09	4,85,74.94	...	

^[a] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities routed through the Government Account but directly invested by Reserve Bank of India on securities.

PART II

APPENDICES

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10
Agriculture and Allied Activities	2415	Agricultural Research and Education	3,10.01	1,15.81	4,25.82	2,99.57	...	7,16.33	10,15.90
	2435	Other Agricultural Programmes	3,16.55	...	3,16.55	2,30.35	74.90	...	3,05.25
	Total	Agriculture and Allied Activities	6,26.56	1,15.81	7,42.37	5,29.92	74.90	7,16.33	13,21.15
Animal Husbandry and Veterinary	2403	Animal Husbandry	40,00.99	28.37	40,29.36	33,07.90	4,16.68	68.09	37,92.67
	2404	Dairy Development	1,04.35	...	1,04.35	88.53	8.38	...	96.91
	Total	Animal Husbandry and Veterinary	41,05.34	28.37	41,33.71	33,96.43	4,25.06	68.09	38,89.58
Accounts and Treasuries	2054	Treasury and Accounts Administration	19,67.75	...	19,67.75	19,37.01	...	...	19,37.01
	Total	Accounts and Treasuries	19,67.75	...	19,67.75	19,37.01	...	...	19,37.01
Co-operation	2425	Co-operation	8,02.14	...	8,02.14	7,00.27	75.37	...	7,75.64
	Total	Co-operation	8,02.14	...	8,02.14	7,00.27	75.37	...	7,75.64
Election	2015	Elections	3,63.39	...	3,63.39	3,04.24	...	...	3,04.24
	Total	Election	3,63.39	...	3,63.39	3,04.24	...	...	3,04.24

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10
Forest, Environment and Climate Change	2406	Forestry and Wild Life	44,79.92	...	44,79.92	42,49.85	88.00	...	43,37.85
	Total	Forest and Environment	44,79.92	...	44,79.92	42,49.85	88.00	...	43,37.85
Excise and Narcotics	2039	State Excise	25,23.43	...	25,23.43	24,67.45	...	...	24,67.45
	Total	Excise and Narcotics	25,23.43	...	25,23.43	24,67.45	...	...	24,67.45
Finance (IF&SS)	2047	Other Fiscal Services	1,04.60	...	1,04.60	99.01	...	...	99.01
	Total	Finance (IF&SS)	1,04.60	...	1,04.60	99.01	...	...	99.01
Finance (MSL)	2075	Miscellaneous General Services	1,43.25	...	1,43.25	1,32.24	...	...	1,32.24
	Total	Finance (MSL)	1,43.25	...	1,43.25	1,32.24	...	...	1,32.24
Fisheries	2405	Fisheries	6,45.43	...	6,45.43	4,99.40	1,34.12	15.14	6,48.66
	Total	Fisheries	6,45.43	...	6,45.43	4,99.40	1,34.12	15.14	6,48.66
Food, Civil Supplies and Consumer Affairs	2408	Food, Storage and Warehousing	17,19.74	...	17,19.74	17,41.84	...	...	17,41.84
	3456	Civil Supplies	15,59.10	...	15,59.10	14,61.52	60.44	...	15,21.96
	3475	Other General Economic Services	2,94.37	...	2,94.37	...	...	...	...
	Total	Food, Civil Supplies and Consumer Affairs	35,73.21	...	35,73.21	32,03.36	60.44	...	32,63.80

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10
Governor's Secretariat	2012	President, Vice-President / Governor Administrator of Union Territories	4,39.19	...	4,39.19	3,99.04	...	...	3,99.04
	Total	Governor's Secretariat	4,39.19	...	4,39.19	3,99.04	...	...	3,99.04
Higher and Technical Education	2203	Technical Education	8,87.26	...	8,87.26	3,91.00	4,01.01	...	7,92.01
	Total	Higher and Technical Education	8,87.26	...	8,87.26	3,91.00	4,01.01	...	7,92.01
Home (Police)	2055	Police	4,27,76.77	...	4,27,76.77	4,10,74.34	...	...	4,10,74.34
	Total	Home (Police)	4,27,76.77	...	4,27,76.77	4,10,74.34	...	...	4,10,74.34
Home (Prison)	2056	Jails	14,21.59	...	14,21.59	13,42.81	4.90	...	13,47.71
	Total	Home (Prison)	14,21.59	...	14,21.59	13,42.81	4.90	...	13,47.71
Horticulture	2401	Crop Husbandry	49,60.63	...	49,60.63	42,92.92	4,87.74	...	47,80.66
	Total	Horticulture	49,60.63	...	49,60.63	42,92.92	4,87.74	...	47,80.66
Industries	2851	Village and Small Industries	32,58.48	...	32,58.48	31,60.48	2,19.59	...	33,80.07
	2852	Industries	1,18.40	...	1,18.40	1,17.79	...	...	1,17.79
	2853	Non-ferrous Mining and Metallurgical Industries	4,10.87	...	4,10.87	3,74.58	13.64	...	3,88.22
	Total	Industries	37,87.75	...	37,87.75	36,52.85	2,33.23	...	38,86.08

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10
Information and Public Relations	2220	Information and Publicity	6,84.79	...	6,84.79	6,59.85	...	...	6,59.85
	Total	Information and Public Relations	6,84.79	...	6,84.79	6,59.85	...	...	6,59.85
Labour, Employment Skill Development and Entrepreneurship	2230	Labour and Employment	7,11.14	...	7,11.14	4,80.05	2,21.20	...	7,01.25
	Total	Labour and Employment	7,11.14	...	7,11.14	4,80.05	2,21.20	...	7,01.25
Land Revenue and Reforms	2029	Land Revenue	16,94.64	...	16,94.64	16,23.86	...	...	16,23.86
	2506	Land Reforms	1,81.45	...	1,81.45	...	2,04.41	...	2,04.41
	Total	Land Revenue and Reforms	18,76.09	...	18,76.09	16,23.86	2,04.41	...	18,28.27
Vigilance	2062	Vigilance	5,19.29	...	5,19.29	...	...	...	...
	Total	Vigilance	5,19.29	...	5,19.29	...	...	...	...
Law and Judicial	2014	Administration and Justice	17,82.78	...	17,82.78	15,88.89	42.77	...	16,31.66
	Total	Law and Judicial	17,82.78	...	17,82.78	15,88.89	42.77	...	16,31.66
Legislative Assembly	2011	Parliament/State /Union Territory Legislatures	13,95.13	...	13,95.13	12,65.07	...	...	12,65.07
	Total	Legislative Assembly	13,95.13	...	13,95.13	12,65.07	...	...	12,65.07

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			Total
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	
1	2	3	4	5	6	7	8	9	10
Local Administration	2070	Other Administrative Services	31,12.09	...	31,12.09	31,80.89	1,76.78	...	33,57.67
	2216	Housing	63.59	...	63.59	69.43	...	...	69.43
	Total	Local Administration	31,75.68	...	31,75.68	32,50.32	1,76.78	...	34,27.10
Planning (Science and Technology)	3275	Other Communications Services	1,47.20	...	1,47.20	...	1,23.70	...	1,23.70
	3425	Other Scientific Research	1,65.88	...	1,65.88	59.27	89.02	...	1,48.29
	Total	Planning (Science and Technology)	3,13.08	...	3,13.08	59.27	2,12.72	...	2,71.99
Planning (Economics and Statistics)	3454	Census Surveys and Statistics	8,88.81	43.64	9,32.45	7,66.18	1,00.68	37.95	9,04.81
	Total	Planning (Economics and Statistics)	8,88.81	43.64	9,32.45	7,66.18	1,00.68	37.95	9,04.81
Power	2801	Power	93,74.25	...	93,74.25	89,37.88	1,74.33	...	91,12.21
	Total	Power	93,74.25	...	93,74.25	89,37.88	1,74.33	...	91,12.21
Printing and Stationery	2058	Stationery and Printing	10,72.56	...	10,72.56	10,22.65	25.94	...	10,48.59
	Total	Printing and Stationery	10,72.56	...	10,72.56	10,22.65	25.94	...	10,48.59

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10
Public Health Engineering	2215	Water Supply and Sanitation	46,49.35	...	46,49.35	39,09.38	7,43.27	...	46,52.65
	Total	Public Health Engineering	46,49.35	...	46,49.35	39,09.38	7,43.27	...	46,52.65
Public Works	2059	Public Works	31,35.24	...	1,35.24	31,51.07	0.04	...	31,51.11
	3054	Roads and Bridges	63,67.42	...	63,67.42	53,33.25	9,72.80	...	63,06.05
	Total	Public Works	95,02.66	...	95,02.66	84,84.32	9,72.84	...	94,57.16
Rural Development	2501	Special Programmes for Rural Development	5,10.67	...	5,10.67	3,71.51	1,02.30	...	4,73.81
	2515	Other Rural Development Programme	19,64.27	...	19,64.27	17,07.17	1,64.90	...	18,72.07
	Total	Rural Development	24,74.94	...	24,74.94	20,78.68	2,67.20	...	23,45.88
School Education	2202	General Education	7,64,00.34	37,09.36	8,01,09.70	4,89,99.69	2,34,62.09	42,81.38	7,67,43.16
	Total	School Education	7,64,00.34	37,09.36	8,01,09.70	4,89,99.69	2,34,62.09	42,81.38	7,67,43.16

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			Total
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	
1	2	3	4	5	6	7	8	9	10
Secretariat Administration	2013	Council of Ministers	1,34.17	...	1,34.17	1,66.18	...	...	1,66.18
	2052	Secretariat General Services	81,23.91	...	81,23.91	78,20.26	...	...	78,20.26
	2251	Secretariat Social Services	1,36.37	...	1,36.37	1,36.07	...	...	1,36.07
	3451	Secretariat Economic Services	4,37.53	...	4,37.53	2,88.92	1,24.48	...	4,13.40
	Total	Secretariat Administration	88,31.98	...	88,31.98	84,11.43	1,24.48	...	85,35.91
Social Welfare	2235	Social Security and Welfare	13,80.26	15,18.88	28,99.14	10,01.97	3,30.01	14,10.32	27,42.30
	2236	Nutrition	47.01	...	47.01	44.24	...	...	44.24
	Total	Social Welfare	14,27.27	15,18.88	29,46.15	10,46.21	3,30.01	14,10.32	27,86.54
Land Resources, Soil and Water Conservation	2402	Soil and Water Conservation	15,40.45	...	15,40.45	15,35.25	...	...	15,35.25
	Total	Soil and Water Conservation	15,40.45	...	15,40.45	15,35.25	...	...	15,35.25
Sports and Youth Services	2204	Sports and Youth Services	4,24.03	29.86	4,53.89	70.49	3,24.40	31.37	4,26.26
	Total	Sports and Youth Services	4,24.03	29.86	4,53.89	70.49	3,24.40	31.37	4,26.26

APPENDIX I

Comparative Expenditure on Salary by Major Head

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10
Taxation	2040	Taxes on Sales, Trade, , etc.	11,61.88	...	11,61.88	11,00.78	...	...	11,00.78
	2041	Taxes on Vehicles	8,18.72	...	8,18.72	7,61.06	36.07	...	7,97.13
	Total	Taxation	19,80.60	...	19,80.60	18,61.84	36.07	...	18,97.91
Tourism	3452	Tourism	4,17.85	...	4,17.85	2,00.94	2,05.80	...	4,06.74
	Total	Tourism	4,17.85	...	4,17.85	2,00.94	2,05.80	...	4,06.74
Trade and Commerce	3475	Other General Economic Services	...	...	...	2,53.98	43.98	...	2,97.96
	Total	Trade and Commerce	2,94.37	...	2,94.37	2,53.98	43.98	...	2,97.96
Transport	2057	Supplies and Disposals	48.88	...	48.88	50.62	...	...	50.62
	3055	Road Transport	21,07.69	...	21,07.69	21,02.95	16.48	...	21,19.43
	Total	Transport	21,56.57	...	21,56.57	21,53.57	16.48	...	21,70.05
Mizoram Public Service Commission	2051	Public Service Commission	3,59.35	...	3,59.35	3,44.26	...	...	3,44.26
	Total	Mizoram Public Service Commission	3,59.35	...	3,59.35	3,44.26	...	...	3,44.26
General Administration	2053	District Administration	28,58.08	...	28,58.08	27,87.43	45.96	...	28,33.39
	Total	General Administration	28,58.08	...	28,58.08	27,87.43	45.96	...	28,33.39

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State	Central Assistance (Including CSS/ CS)	Total	Non-Plan	Plan	CSS (including CP)	Total
1	2	3	4	5	6	7	8	9	10
Civil Aviation	3053	Civil Aviation	1,03.18	...	1,03.18	1,05.06	...	...	1,05.06
	Total	Civil Aviation	1,03.18	...	1,03.18	1,05.06	...	...	1,05.06
Art and Culture	2205	Art and Culture	6,50.61	...	6,50.61	6,20.59	...	...	6,20.59
	Total	Art and Culture	6,50.61	...	6,50.61	6,20.59	...	...	6,20.59
Health and Family Welfare	2210	Medical and Public Health	2,03,71.41	...	2,03,71.41	1,55,66.61	44,59.80	...	2,00,26.41
	2211	Family Welfare	3,21.42	24,82.91	28,04.33	42.71	2,82.15	2,29.41	26,16.27
	Total	Health and Family Welfare	2,06,92.83	24,82.91	2,31,75.74	1,56,09.32	47,41.95	2,29.41	2,26,42.68
Water Resources	3056	Inland Water Transport	44.07	...	44.07	44.21	...	...	44.21
	Total	Water Resources	44.07	...	44.07	44.21	...	...	44.21
Minor Irrigation	2702	Minor Irrigation	8,27.16	...	8,27.16	4,81.30	3,54.47	...	8,35.77
	Total	Minor Irrigation	8,27.16	...	8,27.16	4,81.30	3,54.47	...	8,35.77
Urban Development and Poverty Alleviation	2217	Urban Development	11,72.75	2,37.20	14,09.95	7,79.93	5,33.25	...	13,13.18
	Total	Urban Development and Poverty Alleviation	11,72.75	2,37.20	14,09.95	7,79.93	5,33.25	...	13,13.18
		Grand Total	23,19,15.88	81,66.03	24,00,81.91	18,81,04.04	3,53,45.85	88,51.99	23,23,01.88

APPENDIX II
CAPITAL EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account Head	Description	2017-18			2016-17		
			State	Central Assistance including (CSS/CS)	Total	State	CSS (including CS)	Total
1	2	3	4	5	6	7	8	9
Co-operation	2425	Co-operation						
	108	Assistance to other Co-operatives	...	...	...	...	...	...
	33	Subsidies	2,94.68	...	2,94.68	2,16.58	...	2,16.58
	Total	2425	2,94.68	...	2,94.68	2,16.58	...	2,16.58
Agriculture	2401	Crop Husbandry						
	102	Food Grain Crops	...	...	...	...	...	...
	33	Subsidies	...	...	...	...	...	...
	119	Horticulture and Vegetable Crops	...	...	...	...	...	...
	33	Subsidies	...	...	...	...	...	...
	800	Other Expenditure	...	...	...	...	...	...
	33	Subsidies	2,34.29	7,71.06	10,05.35	...	...	...
	Total	2401	2,34.29	7,71.06	10,05.35	...	...	...
Grand Total			5,28.97	7,71.06	13,00.03	2,16.58	...	2,16.58

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	Mizoram Board of School Education	Mizoram Board of School Education	State Normal (General)	6,15.00	...	6,15.00	...	7,26.99	30.00	...	7,56.99	...
2.	Aizawl Municipal Council	Aizawl Municipal Council	State Normal (General)	15,39.56	...	15,39.56	...	9,72.79	5,66.77	...	15,39.56	...
3.	Sport Council	Sport Council	State Normal	9,07.32	...	9,07.32	45.00	4,74.05	4,76.59	...	9,50.64	...
4.	Lai Autonomous District Council	Lai Autonomous District Council	State Normal	1,36,16.90	...	1,36,16.90	...	86,56.51	30,83.45	...	1,17,39.96	...
5.	Chakma Autonomous District Council	Chakma Autonomous District Council	State Normal	81,75.57	...	81,75.57	...	46,66.41	18,81.99	...	65,48.40	...
6.	Mara Autonomous District Council	Mara Autonomous District Council	State Normal	1,25,77.66	...	1,25,77.66	...	88,91.59	21,92.70	...	1,10,84.29	...
7.	Science and Technology	Science and Technology	State Normal	12.00	...	12.00	...	...	....	...	...	....

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
									State Plan	CP and GOI share of CSS		
1	2	3	4	5	6	7	8	9	10	11	12	13
8.	Training on Scientific Research	Training on Scientific Research	State Normal	5.08	...	5.08	...	...	...	...	...	...
9.	Mizoram Skill Development Programme	Mizoram Skill Development Programme	State Normal	10.00	...	10.00	...	...	...	...	...	...
10.	Grants to Village Councils (MFC)	Grants to Village Councils (MFC)	State Normal	16,23.43	...	16,23.43	....	....	....	...	...	...
11.	Infrastructure of Minorities Institute	Infrastructure of Minorities Institute	State Normal	....	1,29.06	1,29.06	1,29.06	...	...	...	...	...
12.	State Finance Commission	State Finance Commission	State Normal	7,50.00	....	7,50.00	...	...	...	...	...	...
13.	MLA local Area Development scheme	MLA local Area Development scheme	State Normal	40,00.00	...	40,00.00	...	...	...	...	...	...
14.	Sainik School Chhingchhip	Sainik School Chhingchhip	State	1,63.71	...	1,63.71	...	...	...	...	...	...
15.	Mizoram Polytechnic	Mizoram Polytechnic	State	...	8.00	8.00	...	...	...	...	...	...
16.	Assistance to Excluded area	Assistance to Excluded area	State Normal	...	8,51.00	8,51.00	8,51.00	...	...	...	...	...

(₹ in lakh)

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
17.	VC Remuneration under ADC	VC Remuneration under ADC	State Normal	5,04.50	...	5,04.50	...	...	...	...	...	...
18.	Non-Govt. Middle School	Assistance to Non-Govt. Middle School	State Normal	22,31.35	...	22,31.35	...	...	20,15.14	...	20,15.14	...
19.	Non-Govt. Primary School	Assistance to Non-Govt. Primary School	State Normal	24.62	...	24.62	...	...	...	...	...	...
20.	CID	CID Crime	State	...	...	...	...	...	...	5,72.46	5,72.46	...
21.	MG-NREGA	MG-NREGA	State	4,85.84	1,73,70.34	1,78,56.18	...	...	...	...	...	...
22.	NGO	Assistance to NGO	State Normal	14.00	...	14.00	...	66.25	20.00	...	86.25	...
23.	Government Elementary, MDM	Government Elementary, MDM	State	6,56.45	20,69.02	27,25.47	27,25.47	...	6,97.26	19,60.54	26,57.80	...
24.	Youth Commission	Youth Commission	State	1,77.00	...	1,77.00	1,77.00	...	...	...	...	...
25.	Mizoram State Social Welfare Board	Mizoram State Social Welfare Board	State	71.38	...	71.38	...	...	.....	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
									State Plan	CP and GOI share of CSS		
1	2	3	4	5	6	7	8	9	10	11	12	13
26.	Khadi and Village Industry	Promotion and Development of K.V.I.	State Normal	10,08.19	...	10,08.19	...	...	10,12.40	...	10,12.40	...
27.	Mizoram Olympic Association	Mizoram Olympic Association	State Normal	...	5.00	5.00	...	...	...	...	...	...
28.	Govt. Secondary	RMSA	Normal	2,20.23	32,48.44	34,68.67	...	...	...	...	...	...
29.	RUSA	RUSA	Normal	3,58.11	32,23.07	35,81.18	...	...	...	...	...	...
30.	Non-Govt. High School	Assistance to Non-Govt. High School	State	46,75.85	...	46,75.85	...	...	43,35.48	...	43,35.48	...
31.	Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan	Normal	7,77.09	1,20,00.34	1,27,77.43	...	...	...	...	...	...
32.	Non-Govt. Higher Sec. Schools	Assistance to Non-Govt. Higher Sec. Schools	State Normal	22,10.39	...	22,10.39	...	...	21,08.09	...	21,08.09	...
33.	Urban Local Bodies	General Basic Grants to Urban Local Bodies	State Normal	5,53.80	17,21.50	22,75.30	10,87.80	13,75.50	...	...	13,75.50	...
34.	MIRSAC	MIRSAC	State Normal	1,82.44	1,21.03	3,03.47	...	...	...	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)												
Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
									State Plan	CP and GOI share of CSS		
1	2	3	4	5	6	7	8	9	10	11	12	13
35.	MISTIC	MISTIC	State Normal	87.48	1,13.04	2,00.52	44.21	...	...	...	...	...
36.	Mizoram Hindi Prachar Sabha	Mizoram Hindi Prachar Sabha	State Normal	26.28	....	26.28	.....	.....	.....	.....	.....	.....
37.	General Performance Grants to ULBs	General Performance Grants to ULBs	State Normal	...	4,71.00	4,71.00	3,10.80	....	.....	....	....	.....
38.	Rashtryia Krishi Vikas Yojana	Rashtryia Krishi Vikas Yojana	State Normal	96.65	8,73.25	9,69.90	99.49	...	...	...	...	...
39.	Mizoram Science Centre	Mizoram Science Centre	State Normal	1,54.87	13,44.25	14,99.12	...	...	...	...	...	...
40.	AYUSH	AYUSH	State Normal	33.58	...	33.58	...	...	...	...	...	...
41.	Non-Govt. College and Institute	Assistance to Deficit Private and other Colleges	State Normal	27.22	...	27.22	...	...	...	...	...	...
42.	Mission for Integrated Development of Horticulture	Mission for Integrated Development of Horticulture	State Normal	...	34,50.00	34,50.00	...	...	...	...	...	...

(₹ in lakh)

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
									State Plan	CP and GOI share of CSS		
1	2	3	4	5	6	7	8	9	10	11	12	13
43.	Fresh Water Aquaculture	Fresh Water Aquaculture	State Normal	....	1,64.39	1,64.39	...	...	...	...	...	...
44.	Assistance to State pollution control Board	Assistance to State pollution control Board	State Normal	89.72	...	89.72	...	...	...	...	...	...
45.	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	State Normal	53.33	6,30.00	6,83.33	...	...	...	...	...	...
46.	New Economic Development Policy (NEDP)	New Economic Development Policy (NEDP)	State Normal	36,89.56	....	36,89.56	...	...	...	...	...	...
47.	National Mission for Sustainable Agriculture (MMSA)	National Mission for Sustainable Agriculture (MMSA)	State Normal	...	9,30.34	9,30.34	...	...	...	...	...	...
48.	Fostering Climate Resilient upland Farming System	Fostering Climate Resilient upland Farming System	State Normal	2,00.00	...	2,00.00	....	...	...	...	...	...

(₹ in lakh)

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
									State Plan	CP and GOI share of CSS		
1	2	3	4	5	6	7	8	9	10	11	12	13
49.	National Mission on Agriculture Extension Technology	National Mission on Agriculture Extension Technology	State Normal	....	8,08.70	8,08.70	...	...	...	...	...	...
50.	KVK (ICAR)	KVK (ICAR)	State Normal	...	4,35.20	4,35.20	...	...	...	...	...	...
51.	Mizoram State Council for Child Welfare	Mizoram State Council for Child Welfare	State Normal	..	1,98.29	1,98.29	...	...	...	...	...	...
52.	Social Security and Welfare	Integrated Child Protection Scheme (ICPS)	State Normal	1,27.66	19,13.51	20,41.17	...	...	1,21.13	19,45.55	20,66.68	...
53.	Smart City Mission	Smart City Mission	State Normal	5.00	...	5.00	...	...	...	...	...	...
54.	Piggery Development	Piggery Development	State Normal	4.59	27.14	31.73	....	....	....	....	....	...
55.	Land & Building	Land & Building	State Normal	4,07.00	....	4,07.00	4,07.00	....	....	....	....	....
56.	Housing for All	Housing for All	State Normal	7.47	67.21	74.68	..	..	..	..	..	..

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
57.	State Drug Regulatory System	Strengthening of State Drug Regulatory System.	State Normal	...	5,02.56	5,02.56	...	...	...	...	...	...
58.	Medical Plants	Homeopathy/ Medical Plants	State Normal	...	7,98.01	7,98.01	72.00	...	...	...	...	...
59.	National Health Mission (NHM)	National Health Mission (NHM)	State Normal	14,11.99	79,08.00	93,19.99	...	...	...	...	...	...
60.	Creche/Day Care Centre	Creche/Day Care Centre	State	31.09	1,98.29	2,29.38	...	...	...	...	...	...
61.	Rashriya Swastha Bima Yojana (RSBY)	Rashriya Swastha Bima Yojana (RSBY)	State Normal	1,44.02	...	1,44.02	...	...	...	...	...	...
62.	Public Health Insurance	Public Health Insurance	State Normal	...	9,43.14	9,43.14	...	...	...	...	...	...
63.	Tribal Sub-plan development of farm villages	Tribal Sub-plan development of farm villages	State Normal	...	20.77	20.77	...	...	...	...	...	...
64.	Swadhar Greh	Swadhar Greh	State Normal	1.80	16.23	18.03	...	...	...	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
65.	Production of Vizual Arts	Production of Vizual Arts	State Normal	40.00	...	40.00	....	....	....	....	....	....
66.	Mizoram Journalist Welfare Society	Mizoram Journalist Welfare Society	State Normal	20.00	...	20.00	....	....	....	....	....	....
67.	State Resource Centre for Empowerment of Women	State Resource Centre for Empowerment of Women	State	13.09	1,17.82	1,30.91	...	...	...	...	...	...
68.	Mahila Police Volunteers	Mahila Police Volunteers	State Normal	3.98	35.85	39.83	...	...	...	...	...	...
69.	Minority Concentration District	Minority Concentration District	State Normal	36.95	3,32.51	3,69.46	....	...	...	...	...	...
70.	Ujjawala Scheme	Ujjawala Scheme	State Normal	1.64	34.80	36.44	...	...	...	...	...	...
71.	National Nutrition Mission	National Nutrition Mission	State Normal	9.30	83.72	93.02	...	...	...	...	...	...
72.	Dairy & Livestock Co-operative	Dairy & Livestock Co-operative	State Normal	34.00	...	34.00	...	...	...	...	...	...
73.	Handloom/ MAHCO	Handloom/ MAHCO	State Normal	20.00	...	20.00	...	...	...	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
74.	State Co-operative Union, Aizawl	Assistance to State Co-operative Union, Aizawl	State Normal	1,78.80	...	1,78.80	...	...	...	...	...	...
75.	Mizoram Co-operative Union, Lunglei	Mizoram Co-operative Union, Lunglei	State Normal	31.62	...	31.62	...	...	...	...	...	...
76.	Indira Gandhi National Old Age Pension Scheme	Indira Gandhi National Old Age Pension Scheme	State Normal	1,52.81	9,76.55	11,29.36	...	...	...	...	...	...
77.	Protection of Child Right	Protection of Child Right	State Normal	14.00	...	14.00	...	...	...	...	...	...
78.	Indira Gandhi National Women Pension Scheme	Indira Gandhi National Women Pension Scheme	State Normal	13.86	83.16	97.02	....	...	...	...	...	...
79.	Indira Gandhi National Disable Pension Scheme	Indira Gandhi National Disable Pension Scheme	State Normal	4.45	26.71	31.16	...	...	...	...	...	...
80.	Development of Bamboo	Development of Bamboo	State Normal	95.20	...	95.20	....	....	....	....	....	....

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
									State Plan	CP and GOI share of CSS		
1	2	3	4	5	6	7	8	9	10	11	12	13
81.	MSD & R Board	MSD & R Board	State Normal	66.24	...	66.24	...	...	...	...	...	...
82.	Est. of Ekalayva Model School, Lunglei	Est. of Ekalayva Model School, Lunglei	State Normal	...	84.00	84.00	...	...	...	...	...	...
83.	Est. of Ekalayva Model School, Serchhip	Est. of Ekalayva Model School, Serchhip	State Normal	...	84.00	84.00	...	...	...	...	...	...
84.	National family Scheme	National family Scheme	State Normal	...	39.40	39.40	...	...	...	...	...	...
85.	Administration of DRDA	Administration of DRDA	State Normal	83.38	7,50.57	8,33.95	...	...	...	...	...	...
86.	Pradhan Mantri Awas Yojana (PMAY)	Pradhan Mantri Awas Yojana (PMAY)	State Normal	1,04.16	7,37.99	8,42.15	...	...	...	...	...	...
87.	National Rural Livelihood Mission	National Rural Livelihood Mission	State Normal	4,65.75	41,91.78	46,57.53	...	...	...	...	...	...
88.	State Institute of RD	State Institute of RD	State Normal	1,13.68	...	1,13.68	....	....	....	....	....	...

(₹ in lakh)

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
									State Plan	CP and GOI share of CSS		
1	2	3	4	5	6	7	8	9	10	11	12	13
89.	Integrated Watershed Management	Integrated Watershed Management	State Normal	1,15.11	22,35.00	23,50.11	...	...	...	...	...	...
90.	MKSP under NRLM	MKSP under NRLM	State Normal	9.00	81.00	90.00	...	...	...	...	...	...
91.	Agriculture Marketing State	Agriculture Marketing State	State Normal	5.70	...	5.70	...	...	...	...	...	...
92.	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	State Normal	1,35.00	8,35.00	9,70.00	...	...	...	...	...	...
93.	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	State Normal	21,91.80	1,97,23.14	2,19,14.94	2,17,22.56	...	...	...	...	...
94.	Modified Industrial Infrastructure Upgradation	Modified Industrial Infrastructure Upgradation	State Normal	1,44.00	...	1,44.00	144.00	...	...	...	...	...
95.	Supervision SSI	Supervision SSI	State Normal	8,40.82	...	8,40.82	...	...	...	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17				Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		Non-Plan	Plan		Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
96.	Handloom & Handicraft Development	Handloom & Handicraft Development	State Normal	...	99.76	99.76	99.76	...	...	...	...	...
97.	Development of Rural Industries	Development of Rural Industries	State Normal	50.00	....	50.00						
98.	National Urban Livelihood Mission	National Urban Livelihood Mission	State Normal	40.00	18,58.93	18,98.93	1,38.87	...	...	...	...	...
99.	Swachh Bharat Mission	Swachh Bharat Mission	State Normal	.....	8,91.10	8,91.10	...	...	...	...	...	...
100.	Promotion & Development of SSI	Promotion & Development of SSI	State Normal	51.40	...	51.40	....	....	....	....	....	....
101.	Capacity Bldg. under e-governance (Me-GAP)	Capacity Bldg. under e-governance (Me-GAP)	State Normal	31.00	...	31.00	...	...	...	...	...	...
102.	AMRUT	AMRUT	Normal	1,18.44	1,12.00	2,30.44	...	...	...	...	...	...
103.	Other	Other		19,56.00	1,27.63	20,83.63	...	17,91.11	1,87,79.79	7,51,10.25	9,56,81.15	...
Total				7,17,57.96	9,61,02.55	16,78,60.51	2,80,54.02	2,76,21.20	3,73,20.79	7,95,88.80	14,45,30.79	...

APPENDIX IV**DETAILS OF EXTERNALLY AIDED PROJECTS**

(₹ in lakh)

Sl. No.	Aid Agency	Scheme/ Project	Total approved assistance	Amount received								Amount repaid				Balance Loan	Expenditure				Re- marks
				Grant				Loan				Loan					2017-18	2016-17	2015-16	2015-16	
				2017-18	2016-17	2015-16	Total	2017-18	2016-17	2015-16	Total	2017-18	2016-17	2015-16	Total						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1.	Mdoner (ADB)	ADB Assisted NESRIP Project Improvement & Upgradation of Serchhip to Buaipui Road (Mz-02)	1,61,40.00	...	10,40.67	16,10.52	26,51.19	22,38.04	10,43.31	...
2.	IDA World Bank	Mizoram State Roads Project-II Regional Transport Connectivity Project (MSR-II RTCR)	6,72,82.00	1,62,35.10	1,62,35.10	70,83.00	3,95,53.20	18,03.90	18,03.90	7,87.00	43,94.80	...	...	...	...	1,36,64.00	84,42.74	73,18.70	55,05.79	...
3.	Asian Development Bank (ADB)	NERCCDIP Tranche-1 & 2	1,84,29.00	29,16.47	...	51,90.17	81,06.64	...	...	...	...	...	...	1,96.02	1,96.02	17,30.28	...	...	...	...
4.	Asian Development Bank (ADB)	NERCCDIP Tranche-3	1,73,10.00	59,49.36	...	25,00.00	84,49.36	...	...	...	...	...	...	...	...	...	...	...	...	...
5.	Asian Development Bank (ADB)	NESRIP Project	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
6.	World Bank (IDA)	Mizoram State Roads Project CN 3168 & 3618-IN	6,60,72.50	...	...	...	...	...	...	...	...	...	...	...	...	...	...	19,51.02	...	...
7.	Asian Development Bank (ADB)	Mizoram Public Resouce Management Programe	4,68,96.00	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
8.	IFAD	FOCUS	2,43,10.00	200.00	...	...	200.00	...	...	...	...	...	...	...	...	...	21.00	...	...	...
Total			25,64,39.50	2,53,00.93	1,72,75.77	1,63,83.69	5,89,60.39	18,03.90	18,03.90	7,87.00	43,94.80	...	...	1,96.02	1,96.02	1,53,94.28	84,63.74	1,15,07.76	65,49.10	...

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Norma-l/ Triba-l/ Sched-uled Caste	Budget Provision 2017-18			2017-18				Budget Provision 2016-17			2016-17			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share ^(a)	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Integrated Scheme on Agriculture Census and Statistics	Agricultural Census	Normal	36.27	...	36.27	23.40	36.27	...	36.27	29.05	...	29.05	...	29.05	...	29.05
Livestock Health and Disease Control	Control of Animal disease	Normal	2,21.59	...	2,21.59	54.10	2,27.50	...	2,27.50	1,24.69	36.77	1,61.46	...	1,25.39	...	1,25.39
Project Tiger	Project Tiger	Normal	2,82.43	31.38	3,13.81	2,15.32	2,82.43	31.38	3,13.81	2,68.47	26.05	2,94.52	...	2,94.52	...	2,94.52
National Merit Scholarship Scheme	Mizoram Scholarship	Normal	...	...	...	...	...	...	...	18.17	1,25.61	1,43.78	...	1,43.78	...	1,43.78
Sarva Siksha Abhiyan	Sarva Siksha Abhiyan	Normal	1,20,00.92	...	1,20,00.92	1,20,00.34	1,20,00.34	...	1,20,00.34	1,41,81.99	15,75.78	1,57,57.77	1,09,34.31	1,57,57.77	...	1,57,57.77
National Ayush Mission	Natioanl Ayush Mission	Normal	...	33.58	33.58	6,93.48	...	33.58	33.58	...	...	...	...	...	...	...
National Service Scheme (Cell)	National Service Scheme	Normal	31.76	...	31.76	10.47	31.76	...	31.76	...	...	...	...	...	...	...
Organisation of Festival	Organisation of Festival	Normal	10.00	...	10.00	53.65	10.00	...	10.00	...	...	...	...	...	...	...
Post Matric Scholarship for ST Students	Post Matric Scholarship for ST Students	Normal	42.68	...	42.68	24,34.73	42.68	...	42.68	...	...	...	...	...	...	...
Pre-Matric Scholarship for ST Students	Pre-Matric Scholarship for ST Students	Normal	3,36.36	...	3,36.36	1,32.25	3,36.36	...	1,32.35	...	...	...	...	...	...	...

^(a) CSS+State Share of CSS.

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal-/ Tribal-/ Scheduled Caste	Budget Provision 2017-18			2017-18				Budget Provision 2016-17			2016-17			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share ^[a]	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	RUSA	Normal	32,23.07	3,58.11	35,81.18	27,05.57	...	3,58.11	3,58.11	4,50.00	50.00	5,00.00	11,47.00	5,00.00	...	5,00.00
Family Welfare Programme	Urban Family Welfare Centres	Normal	17.64	...	17.64	22.44	17.64	...	17.64	3.89	...	3.89	...	3.89	...	3.89
Training of ANM	Training of ANM	Normal	74.24	...	74.24	41.85	...	41.85	41.85	...	...	...	...	...	...	...
Training of MPW	Training of MPW	Normal	66.40	...	66.40	39.15	...	...	39.15	...	...	...	...	...	...	...
Grants for Central Road Fund	Improvement Roads Under Inter State Connectivity	Normal	22,70.00	...	22,70.00	29,89.00	22,70.00	...	22,70.00	7,91.00	4,56.00	12,47.00	15,84.00	12,47.00	...	12,47.00
National Mission on Oilseeds & Oil Palm Mission	National Oilseeds & Oil Palm Mission	Normal	4,98.06	2,78.13	7,76.19	5,30.45	4,98.06	2,78.13	7,76.19	10,43.99	1,16.00	11,59.99	10,85.99	11,59.99	...	11,59.99
National Mission on Agricultural Extension & Technology (NMAET)	National Mission on Agricultural Extension & Technology (NMAET)	Normal	8,08.70	99.54	9,08.24	7,90.85	8,08.70	99.54	9,08.24	...	...	...	...	...	...	...
Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	Normal	14,10.06	1,56.67	15,66.73	42,90.13	14,10.06	1,56.67	15,66.73	2,80.00	...	2,80.00	...	2,80.00	...	2,80.00
Rashtriya Krishi Vikas Yojana (RKVY)	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	8,55.74	1,97.00	10,52.74	10,38.50	8,55.74	1,92.26	10,48.00	20,56.00	...	20,56.00	20,51.78	21,48.56	...	21,48.56

APPENDIX V

EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Norma-l/ Triba-l/ Sched-uled Caste	Budget Provision 2017-18			2017-18				Budget Provision 2016-17			2016-17			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share ^(a)	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Establishment of MIMER	Establishment of MIMER	Normal	38,22.00	...	38,22.00	90,50.00	38,22.00	...	38,22.00	...	...	...	...	...	...	...
Pradhan Mantri Grami Sadak Yojana (PMGSY)	Pradhan Mantri Grami Sadak Yojana (PMGSY)	Normal	1,97,23.14	21,91.80	2,19,14.94	2,00,00.00	1,97,23.14	21,91.80	2,19,14.94	93,36.26	17,84.88	1,11,21.14	93,36.25	1,11,21.14	...	1,11,21.14
National e-Governance Plan Agriculture	National e-Governance Plan Agriculture (Ne-GPA)	Normal	39.82	2.60	42.42	49.84	39.82	2.60	42.42	...	...	...	...	...	...	...
National Nutrition Mission	National Nutrition Mission	Normal	83.72	...	83.72	1,19.38	83.72	...	83.72	...	...	...	...	...	...	...
Assistance for Capacity Building for Trauma Centres-Injury and Trauma Care	Assistance for Capacity Building for Trauma Centres-Injury and Trauma Care	Normal	12,47.70	72.00	13,19.70	9,18.00	6,64.50	...	6,64.50	...	...	...	...	...	...	...
National Livestock Mission	National Livestock Mission	Normal	2.00	...	2.00	2,61.60	2.00	...	2.00	...	...	...	...	...	...	...
Conservation of National Resources and Eco systems	Conservation of National Resources and Eco systems	Normal	98.46	10.94	1,09.40	98.46	98.46	10.94	1,09.40	...	...	...	...	...	...	...
National Afforestation Programme	National Afforestation Programme	Normal	5,79.73	64.42	6,44.15	25,79.72	5,79.73	64.42	6,44.15	...	...	...	...	...	...	...

APPENDIX V

EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Norma-l/ Triba-l/ Sched-uled Caste	Budget Provision 2017-18			2017-18				Budget Provision 2016-17			2016-17			
						GOI Release	Expenditure						GOI Release	Expenditure		
			GOI Share	State Share	Total		GOI Share	State Share	Total	GOI Share	State Share	Total		GOI Share ^(a)	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Adminis-tration (DRDA)	Adminis-tration (DRDA)	Normal	7,50.57	...	7,50.57	4,51.14	7,50.58	...	7,50.58	...	...	...	...	...	...	...
Integrated Child Development Services (ICDS)	Adminis-tration ICDS	Normal	50,56.07	5,53.97	56,10.04	61,74.29	56,10.04	...	56,10.04	51,95.29	3,40.63	55,35.92	...	55,35.92	...	55,35.92
Modern-isation of Police Forces	Moder-nisation of Police Forces	Normal	10,23.67	36.97	10,60.64	10,58.41	4,50.66	36.97	4,87.63	3,07.79	39.06	3,46.85	7,54.24	3,46.85	...	3,46.85
Impleme-ntation of Anganwadi Services	Implem-entation of Anganwadi Services	Normal	1,50.53	...	1,50.53	49,86.48	1,50.53	...	1,50.53	...	...	...	...	...	...	...
Construction of Boys and Girls Hostel	Construction of Boys and Girls Hostel	Normal	8,90.73	...	8,90.73	6,38.12	8,90.73	...	8,90.73	...	...	...	...	...	...	...
Construction of Tourist Circuit	Tourist Accomo-dation	Normal	73,10.45	...	73,10.45	53,29.45	73,10.45	...	73,10.45	28,47.28	2,32.60	30,79.88	...	30,79.88	...	30,79.88
Scheme under Article 275(1)	Scheme under Article 275(1)	Normal	12,41.48	...	12,41.48	25,04.41	12,41.48	...	12,41.48	...	...	...	...	...	...	...
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Normal	10,06.86	...	10,06.86	8,83.32	10,06.86	...	10,06.86	...	...	...	...	...	...	...
Infrastructure Development of Minority Institutes (IDMI)	Infrastructure Development of Minority Institutes (IDMI)	Normal	1,29.06	...	1,29.06	6,27.84	1,29.06	...	1,29.06	1,37.38	...	1,37.38	1,29.06	1,32.50	...	1,32.50

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Norma-l/ Triba-l/ Sched-uled Caste	Budget Provision 2017-18			2017-18				Budget Provision 2016-17			2016-17			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share ^(a)	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Implemen-tation of Rashtriya Madhyamik Shiksha Abhiyan	Government Secondary (RMSA)	Normal	32,48.44	2,20.23	34,68.67	32,49.44	32,48.44	2,20.23	34,68.67	32,23.66	4,37.35	36,61.01	32,23.66	36,61.01	...	36,61.01
KVK (ICAR)	KVK (ICAR)	Normal	6,74.11	...	6,74.11	6,58.95	6,74.11	...	6,74.11	11,00.47	...	11,00.47	10,56.25	11,02.80	...	11,02.80
Grants for Infrastructure facilities for Judiciary	Construction of Judiciary Buildings	Normal	20,00.00	2,22.22	22,22.22	20,00.00	20,00.00	2,22.22	22,22.22	6,58.90	9,67.54	16,26.44	...	16,35.44	...	16,35.44
Khawlbem Hydel Project	Khawlbem Hydel Project	Normal	6,00.00	...	6,00.00	6,00.00	6,00.00	...	6,00.00	...	...	...	...	...	...	...
Deen Dayal Antyodhyay Yojana (DAY)	Deen Dayal Antyodhyay Yojana (DAY)	Normal	2,23.61	...	2,23.61	2,72.22	2,23.61	...	2,23.61	...	...	...	...	...	...	...
Museum and Art Gallery	Museum and Art Gallery	Normal	25.00	...	25.00	25.00	25.00	...	25.00	...	...	...	...	...	...	...
National Mission for Sustainable Agriculture (NMSA)	National Mission for Sustainable Agriculture (NMSA)	Normal	9,30.35	1,40.91	10,71.26	...	9,30.35	1,40.91	10,71.26	8,40.69	70.84	9,11.53	8,42.48	9,11.53	...	9,11.53
Eco-Census	Eco-Census	Normal	...	...	...	...	...	...	...	2.00	...	2.00	...	...	...	...
Family Welfare Programme	Maintenance of Sub Centre	Normal	25,41.15	...	25,41.15	18,05.31	25,41.15	...	25,41.15	21,58.65	...	21,58.65	21,02.00	21,58.65	...	21,58.65
National Land Record Modernisation programme (NLRMP)	National Land Record Modernisation programme (NLRMP)	Normal	...	...	...	...	...	...	...	1,19.55	...	1,19.55	...	1,19.55	...	1,19.55

APPENDIX V

EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Norma-l/ Triba-l/ Sched-uled Caste	Budget Provision 2017-18			2017-18			Budget Provision 2016-17			2016-17				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share ^(a)	State Share					Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
On Farm Water Management (OFWM)	On Farm Water Management (OFWM)	Normal	9,50.00	...	9,50.00	...	9,50.00	...	9,50.00	3,90.00	...	3,90.00	...	3,90.00	...	3,90.00
National Programme for Mid-Day Meal in School	National Programme for Mid-Day Meal in School	Normal	20,12.32	...	20,12.32	20,18.32	20,18.32	...	20,18.32	19,60.54	7,01.04	26,61.58	20,17.24	26,61.58	...	26,61.58
Integrated Development of Horticulture	Mission for Integrated Development of Horticulture	Normal	34,50.00	5,66.67	40,16.67	44,39.46	34,50.00	5,66.67	40,16.67	31,50.00	...	31,50.00	33,66.58	31,50.00	...	31,50.00
Setting up of Polytechnics	Setting up of Polytechnics	Normal	8.00	...	8.00	9,60.10	8.00	...	8.00	...	...	...	...	...	...	...
Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	Normal	19,17.51	1,27.66	20,45.17	19,17.51	19,17.51	1,27.66	20,45.17	19,49.55	1,21.13	20,70.68	19,49.55	20,70.68	...	20,70.68
Rashtriya Swasthya Bima Yojana (RSBY)	Public Health Insurance	Normal	9,43.14	...	9,43.14	12,96.19	9,43.14	...	9,43.14	14,13.12	...	14,13.12	14,13.12	14,13.12	...	14,13.12
National Rural Drinking Water Programme (NRDWP)	National Rural Drinking Water Programme (NRDWP)	Normal	26,56.96	...	26,56.96	46,09.70	25,93.37	1,67.89	27,71.26	9,91.53	15.38	10,06.91	24,48.75	4,14.94	...	4,14.94
Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal	4,87.15	25.13	5,12.28	4,87.15	4,87.15	25.13	5,12.28	12,34.95	1,35.52	13,70.47	12,34.95	13,70.47	...	13,70.47

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Norma-l/ Triba-l/ Sched-uled Caste	Budget Provision 2017-18			2017-18				Budget Provision 2016-17			2016-17			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share ^[a]	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Rural Health Mission	National Rural Health Mission	Normal	93,72.00	14,11.99	1,07,83.99	84,10.04	79,07.99	14,11.99	93,19.98	63,44.04	6,02.00	69,46.04	...	69,46.04	...	69,46.04
Natioanl Family Benefit Scheme Under (NSAP)	Natioanl Family Benefit Scheme	Normal	39.40	...	39.40	40.58	39.40	...	39.40	39.40	...	39.40	40.58	39.40	...	39.40
Green India Mission	Green India Mission	Normal	20,00.00	2,22.22	22,22.22	25,79.72	20,00.00	2,22.22	22,22.22	9,88.35	1,11.04	10,99.39	11,19.64	10,99.39	...	10,99.39
Nirmal Bharat Abhiyan	Nirmal Bharat Abhiyan	Normal	10,39.81	8.58	10,48.39	...	77.26	...	77.26	72.45	...	72.45	...	48.02	...	48.02
IYA	IYA	Normal	...	...	...	...	...	...	...	28,43.10	2,93.29	31,36.39	...	31,86.39	...	31,36.39
Integrated Watershed Management Programme	Integrated Watershed Management Programme	Normal	22,35.00	1,15.11	23,50.11	22,35.00	22,35.00	1,15.11	23,50.11	16,06.00	2,76.99	18,82.99	...	18,82.99	...	18,82.99
Mahila Police Volunteers (MPV)	Mahila Police Volunteers (MPV)	Normal	35.85	3.98	39.83	26.20	35.85	3.95	38.80	...	...	...	...	...	...	...
Border Management (Home BADP)	BADP	Normal	39,93.23	9,55.22	49,48.45	46,00.00	39,93.22	9,55.22	49,48.44	46,11.66	...	46,11.66	46,00.00	46,11.65	...	46,11.65
Ujawala Scheme	Ujawala Scheme	Normal	34.80	1.64	36.44	13.13	34.80	1.64	36.44	...	...	...	...	...	...	...
State Resource Centre for the Empowerment of Women	State Resource Centre for the Empowerment of women	Normal	1,17.82	13.09	1,30.91	91.62	1,17.82	13.09	1,30.91	...	...	...	...	...	...	...
Swadhar Greh	Swadhar Greh	Normal	16.23	1.80	18.03	16.23	16.23	1.80	18.03	...	...	...	...	...	...	...

APPENDIX V

EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Norma-l/ Triba-l/ Sched-uled Caste	Budget Provision 2017-18			2017-18				Budget Provision 2016-17			2016-17			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share ^(a)	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Indira Gandhi National Widow Pension Scheme under (IGNWPS) (NSAP)	IGNWPS	Normal	83.16	...	83.16	71.38	83.16	...	83.16	83.16	...	83.16	71.38	83.16	...	83.16
IGNDPS	IGNDPS	Normal	26.71	...	26.71	14.83	26.71	...	26.71	...	...	...	...	...	...	...
Shyama Prasad Mukherjee Rurban Mission	Shyama Prasad Mukherjee Rurban Mission	Normal	8,35.00	1,35.00	9,70.00	4,30.00	8,35.00	1,35.00	9,70.00	4,95.00	...	4,95.00	9,00.00	4,95.00	...	4,95.00
MG-NREGA	MG-NREGA	Normal	1,73,70.34	4,85.86	1,78,56.20	1,74,07.50	1,73,70.34	4,85.86	1,78,56.20	2,05,06.62	7,01.89	2,12,08.51	1,44,51.26	2,12,08.51	...	2,12,08.51
PMAY	PMAY	Normal	7,37.99	...	7,37.99	6,44.25	7,37.99	...	7,37.99	...	...	...	...	...	...	...
Basic Grants to ULBS	Basic Grants to ULBS	Normal	17,21.50	...	17,21.50	18,46.00	17,21.50	...	17,21.50	...	...	...	...	...	...	...
Intensification of Forest Management	Intensification of Forest Management	Normal	66.00	7.33	73.33	26,70.31	66.00	7.33	73.33	1,31.29	13.13	1,44.42	...	1,44.42	...	1,44.42
Development of Bamboo	Development of Bamboo	Normal	4,92.75	54.74	5,47.49	...	4,92.75	54.74	5,47.49	6,08.29	23.14	6,31.43	...	6,31.43	...	6,31.43
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	41,91.78	4,65.75	46,57.53	34,42.92	41,91.78	4,65.75	46,57.53	11,24.97	1,24.98	12,49.95	25,82.50	12,49.95	...	12,49.95
National Urban Livelihood Mission	National Urban Livelihood Mission	Normal	18,58.93	...	18,58.93	15,45.29	18,58.93	4,65.75	23,24.68	11,96.14	95.00	12,91.14	20,95.58	12,91.14	...	12,91.14
NERUDP	NERUDP	Normal	1,10,76.79	...	1,10,76.79	1,02,76.76	1,10,76.76	...	1,10,76.76	...	...	...	...	...	...	...
MKSP under NRLM	MKSP under NRLM	Normal	81.00	9.00	90.00	...	81.00	9.00	90.00	...	...	...	...	...	...	...

APPENDIX V

EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Norma-l/ Triba-l/ Sched-uled Caste	Budget Provision 2017-18			2017-18				Budget Provision 2016-17			2016-17			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share ^[a]	State Share	Total							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Food Security Mission	National Food Security Mission	Normal	2,30.34	18.35	2,48.69	2,30.34	2,30.34	18.35	2,48.69	1,62.95	12.55	1,75.50	1,12.95	1,75.00	...	1,75.50
Rationali-sation of Minor Irrigation Statistics	Rationali-sation of Minor Irrigation Statistics	Normal	3.13	...	3.13	3.13	3.13	...	3.13	...	...	...	...	...	...	...
Assistance for Excluded Area	Assistance for Excluded Area	Normal	8,51.00	...	8,51.00	8,51.00	8,51.00	...	8,51.00	...	...	...	...	...	...	...
Employment Exchange	Employment Exchange	Normal	4.22	...	4.22	29.92	4.22	...	4.22	...	...	...	...	...	...	...
Skill Development Mission	Skill Development Mission	Normal	2.28.64	...	2.28.64	2,28.63	2.28.63	...	2.28.63	...	...	...	...	...	...	...
Multi Level Car Parking	Multi Level Car Parking	Normal	12,96.00	...	12,96.00	10.00	12,96.00	...	12,96.00	...	...	...	...	...	...	...
Solid Waste Management	Solid Waste Management	Normal	10.00	...	10.00	10.00	10.89	...	10.89	...	...	...	...	...	...	...
Grants for State Government and Swachh Bharat Mission	Swachh Bharat Mission	Normal	20,59.26	3,49.46	24,08.72	46,29.00	20,59.26	2,49.89	23,09.15	7.00	...	7.00	10,98.46	7.00	...	7.00
AMRUT	AMRUT	Normal	10,84.51	...	10,84.51	11,34.00	10,84.51	...	10,84.51	...	...	...	...	...	...	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2017-18	2016-17	2015-16	2017-18	2016-17	2015-16
1	2	3	4	5	6	7	8	9
Government Middle School	State	...	2,34,40.38	1,08,98.38	99,43.82	2,31,99.74	1,08,33.65	96,28.92
Urban Water Supply Programme	State	...	3,42.56	39,00.00	45,00.00	3,42.55	39,00.00	41,94.23
Hospital & Dispensary	State	...	86,66.92	25,03.39	28,51.75	86,50.67	25,03.39	28,54.48
Government Primary School	State	...	1,75,06.67	...	...	1,65,49.51	...	...
Mizoram Board of School Education	State	...	6,15.00	...	...	6,15.00	...	...
Assistance to Non-Govt. High Schools	State	...	46,76.85	43,38.10	39,62.67	46,75.85	43,35.48	27,37.39
Government College	State	...	1,16,16.60	61,04.20	56,53.89	1,14,57.67	60,69.23	56,50.95
Primary Health Centre	State	...	57,80.69	12,06.78	11,54.34	56,57.09	12,06.78	11,54.34
MLA Local Area Development Schemes	State	...	40,00.00	40,00.00	19,60.00	40,00.00	40,00.00	19,60.00
Government High School	State	...	1,28,18.19	17,33.65	17,78.82	1,30,85.35	17,02.94	17,39.77
Govt. Higher Secondary School	State	...	38,54.73	21,28.62	19,74.79	39,24.90	21,66.25	19,47.16
Science and Technology	State	...	1,59.16	...	...	2,28.40	...	...
Mizoram Science Centre	State	...	73.23	...	...	58.23	...	...
Skill Development	State	...	10.00	...	...	10.00	...	...
Production of Visual Arts	State	...	40.00	...	...	40.00	...	...
Information Centre	State	...	2,07.05	...	...	2,00.45	...	...
Industrial Training Institute	State	...	2,12.82	...	...	2,12.81	...	...
Election Commission	State	...	4,21.46	...	...	4,21.11	...	...
Rural Water Supply Programme	State	...	23,26.99	2,99.59	7,45.00	16,00.29	2,95.39	7,69.03
Food Grain Development	State	...	93.32	74.50	59.70	93.26	74.75	58.36
Agriculture Marketing	State	...	3,54.07	2,22.03	2,10.57	3,53.98	2,22.03	2,10.55
New Economic Development Policy (NEDP)	State	...	77,33,39.65	87,92.22	...	16,75,34.82	87,92.08	...
Urban Housing & Development	State	...	1,14.92	49.49	62.16	1,14.90	...	62.16
Aizawl Development Authority	State	...	...	...	60.00	...	...	60.00

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2017-18	2016-17	2015-16	2017-18	2016-17	2015-16
1	2	3	4	5	6	7	8	9
Aizawl Municipal Council	State	...	15,39.56	5,66.77	...	15,39.56	5,66.77	...
Construction (JNNURM ACA)	State	...	57.00	...	2,40.00	57.00	...	2,40.00
New Land Use Policy (NLUP)	State	...	62,00.00	15,00.00	...	62,00.00	15,00.00	...
Rashtryia Krishi Vikas Yojana (ACA)	State	...	2,31.73	...	...	2,17.25	...	2,83.92
River Diversion	State	...	14,86.03	30.81	5,34.15	14,85.93	31.70	4,94.40
Estt. of Ekalabya Model Residential School (ACA)	State	...	...	...	84.00	...	...	84.00
Pilot Project	State	...	6,50.59	6,50.84	6,49.53	6,49.20	6,52.60	6,49.64
Survey and Settlement Operation	State	...	6,34.25	...	...	6,11.41	...	...
State Priority Programme	State	...	8,94.87	...	...	8,88.43	...	...
State Training Programme	State	...	2,00,00.00	...	...	...	...	...
Evaluation and Monitoring	State	...	29.17	...	...	29.17	...	...
National Rural Drinking Water Programme	State	...	3,52.20	...	...	3,43.36	...	...
National Sample Survey (NSS)	State	...	1,58.20	...	...	1,58.20	...	...
Improvement of Airport	State	...	3,40.00	...	...	3,39.92	...	...
Pradhan Mantry Krishi Sinchai Yojana	State	...	23,48.47	...	...	23,48.47	...	...
Transport Commissionerate	State	...	9,00.86	...	...	9,13.56	...	...
State Consumer Welfare Fund	State	...	3.00	...	...	2.94	...	...
Regulation of Weight and Measures	State	...	3,71.00	...	...	3,71.68	...	...
Urban Housing Development	State	...	1,14.92	...	...	1,14.90	...	...
Appointment of MIL Teachers	State	...	60,51.15	...	...	60,50.91	...	...
Mizoram Institute of Comprehensive Education	State	...	3,35.18	...	...	3,46.72	...	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2017-18	2016-17	2015-16	2017-18	2016-17	2015-16
1	2	3	4	5	6	7	8	9
Assistance to Non-Govt. Higher Secondary Schools	State	...	22,10.39	...	...	22,10.39	...	...
Vocationalisation of Secondary Schools	State	...	45.14	...	...	45.07	...	...
Rural Functioning Literacy Programme	State	...	14.89	...	...	8.42	...	...
Sainik School Chhingchhip	State	...	1,63.71	...	...	1,63.71	...	...
Assistant to Non-Govt. Primary School	State	...	24.62	...	...	24.62	...	...
Assistant to Non-Govt. Middle School	State	...	22,31.35	...	...	22,31.35	...	...
National Service Schemes	State	...	9.34			9.32		
Government Elementary School	State	...	30.00	...	...	30.00	...	...
Government Elementary Mid Day Meal	State	...	6,60.23	...	...	6,60.23	...	...
SCERT	State	...	5,56.74	...	...	5,56.74	...	...
Science Promotion	State	...	1,19.84	...	...	1,19.73	...	...
Integrated Education for Disabled Children	State	...	25.26	...	...	25.24	...	...
Museum and Art Gallery	State	...	64.75	...	...	66.12	...	...
District Institute of Educational Training	State	...	1,39.76	...	...	1,40.56	...	...
College of Teachers Education	State	...	2,88.14	...	...	3,20.88	...	...
Government Zirtiri Residential Science College	State	...	8,57.64	...	...	8,70.26	...	...
Mizoram Scholarship	State	...	2,58.42	...	...	2,45.97	...	...
Mizoram Hindi Training Institute	State	...	1,47.35	...	...	1,54.89	...	...
College of Mizoram Institute	State	...	2,01.83	...	...	1,83.91	...	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2017-18	2016-17	2015-16	2017-18	2016-17	2015-16
1	2	3	4	5	6	7	8	9
Women Polytechnic Aizawl	State	...	3,81.81	...	...	3,97.40	...	...
Mizoram Polytechnic	State	...	5,63.25	...	...	5,52.30	...	...
Sports Council	State	...	9,07.35	...	...	9,07.32	...	...
Improvement of Vanapa Hall	State	...	34.36	...	...	34.36	...	...
Tribal Research Institute	State	...	69.67	...	...	77.47	...	...
Medical Store Depot	State	...	1,46.09	...	...	1,49.58	...	...
Referral Hospital	State	...	6,00.69	...	...	5,80.41	...	...
School Health Scheme	State	...	29.65	...	...	40.72	...	...
Cobal Therapy Unit	State	...	62.33	...	...	61.70	...	...
National TB Control Programme	State	...	4,49.96	...	...	4,43.65	...	...
National Leprosy Control Programme	State	...	4,24.31	...	...	4,23.00	...	...
National Programme for Control of Blindness	State	...	2,04.83	...	...	2,04.22	...	...
National Mental Health Programme	State	...	49.72	...	...	48.22	...	...
Subsidiary Health Care	State	...	31,94.89	...	...	30,56.34	...	...
Primary Health Centre	State	...	57,80.69	...	...	56,57.10	...	...
Medical Education	State	...	3,50.95	...	...	3,53.72	...	...
Cancer Research and Treatment Programme	State	...	3,39.89	...	...	3,40.28	...	...
Drug Central Programme	State	...	1,61.49	...	...	1,55.02	...	...
Estt. of Mizoram Institute of Medical and Research	State	...	5,85.20	...	...	5,81.00	...	...
State Information Commission	State	...	2,02.25	...	...	1,98.26	...	...

APPENDIX V

B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2017-18	2016-17	2015-16	2017-18	2016-17	2015-16
1	2	3	4	5	6	7	8	9
Youth Commission	State	...	1,77.00	...	...	1,77.00	...	...
Mizoram State Welfare Board	State	...	71.37	...	...	71.37	...	...
Education and Welfare of Handicapped	State	...	54.59	...	...	54.59	...	...
Old Age Pension	State	...	1,52.82	...	...	1,52.81	...	...
Old Age Home	State	...	23.51	...	...	20.09	...	...
IGNWPS	State	...	13.86	...	...	13.86	...	...
IGMDPS	State	...	4.45	...	...	4.45	...	...
MSD&R Board	State	...	66.25	...	...	66.24	...	...
Remand Home	State	...	1,06.01	...	...	1,06.01	...	...
Training for ICDS	State	...	18.40	...	...	18.38	...	...
ICDS	State	...	1,21.22	...	...	1,21.22	...	...
Conrol of Epidemic	State	...	1,69.14	...	...	1,87.70	...	...
National Malaria Eradication Programme	State	...	8,30.07	...	...	8,19.45	...	...
Maternity and Child Health/National Maternity Benefit Scheme	State	...	51.71	...	...	51.71	...	...
Public Health Laboratory	State	...	57.90	...	...	57.90	...	...
Public Health Education	State	...	1,41.84	...	...	1,38.97	...	...
National Mission on Oil Seeds and Oil Palm	State	...	2,78.13	...	...	2,78.77	...	...
NLUP	State	...	62,00.00	...	...	62,00.00	...	...
Agriculture Institution	State	...	6.00	...	...	5.99	...	...
Agriculture Education	State	...	1,41.46	...	...	1,41.43	...	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2017-18	2016-17	2015-16	2017-18	2016-17	2015-16
1	2	3	4	5	6	7	8	9
Agriculture Link Road	State	...	35.00	...	...	35.00	...	..
Vegetable and Fruit Development	State	...	16.70	...	...	16.70	...	...
Hospital & Dispensary	State	...	1,07,06.72	...	...	1,06,66.28	...	...
Rinder Pest Eradication	State	...	91.85	...	...	91.93	...	...
State Vety. Council	State	...	22.61	...	...	22.66	...	...
Control of Animal Disease	State	...	50.42	...	...	45.05	...	...
Cattle Development	State	...	2,99.12	...	...	3,14.94	...	...
Fodder and Feed Development	State	...	3,00.26	...	...	2,89.48	...	...
Training Forest Personnel	State	...	1,30.10	...	...	1,30.10	...	...
Preservation of Wildlife	State	...	6,22.04	...	...	6,22.05	...	...
Modified Industrial Infrastructure and Upgradation	State	...	1,44.00	...	...	1,44.00	...	...
Development of Bamboo Industries	State	...	95.20	...	...	95.20	...	...
Tourist Accommodation	State	...	3,27.27	...	...	3,27.26	...	...
Training on Production Centre for Handicapped	State	...	27.24	...	...	27.07	...	...
Hostel for Handicapped Person	State	...	29.19	...	...	29.22	...	...
Person with Disability Act 1995	State	...	80.25	...	...	80.25	...	...
Cr, etc.h/Day Care Centre	State	...	31.09	...	...	31.09	...	...
Protection of Child Right	State	...	14.00	...	...	14.00	...	...
Mizoram State Council for Child Welfare	State	...	5.00	...	...	5.00	...	...
Integrated Women Empowerment	State	...	2.45	...	...	2.45	...	...
Women Commission	State	...	43.94	...	...	43.54	...	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2017-18	2016-17	2015-16	2017-18	2016-17	2015-16
1	2	3	4	5	6	7	8	9
Nutrition Mission	State	...	9.30	...	...	9.30	...	...
Food Grain Development	State	...	93.32	...	...	93.26	...	...
Fostering Climate Resilient Upland Farming System in the North East (FOCUS)	State	...	2,00.00	...	...	2,00.00	...	...
Soil Testing	State	...	22.73	...	...	22.73	...	...
Agriculture Farming and Quality Seeds Production	State	...	32.21	...	...	32.20	...	...
Rubber Nursery and Plantation	State	...	52.00	...	...	52.00	...	...
Poultry Development	State	...	2,31.04	...	...	2,31.04	...	...
Piggery Development	State	...	2,61.19	...	...	5,23.94	...	...
National Bulk Reduction	State	...	1.98	...	...	1.97	...	...
Veterinary Education Research and Training	State	...	91.48	...	...	91.48	...	...
Information and Statistics	State	...	69.08	...	...	63.91	...	...
Dairy Development	State	...	1,27.69	...	...	1,15.06	...	...
Fresh Water Agriculture	State	...	1.50	...	...	1.50	...	...
Fish Seed Production cum Farming	State	...	9.34	...	...	6.44	...	...
Infrastructure Extension, Education and Training	State	...	1.46	...	...	1.46	...	...
Training for Forest Personnel	State	...	1,30.10	...	...	1,30.10	...	...
Forest Resources Survey	State	...	65.62	...	...	65.62	...	...
Assistance to State Control Board	State	...	89.72	...	...	89.72	...	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2017-18	2016-17	2015-16	2017-18	2016-17	2015-16
1	2	3	4	5	6	7	8	9
Assistance to Mizoram Co-operative Union Aizawl	State	...	1,78.80	...	...	1,78.80	...	...
Mizoram Co-operative Lunglei	State	...	31.62	...	...	31.62	...	...
Agriculture Marketing	State	...	3,54.07	...	...	3,53.98	...	...
Promotion and Development of SSI	State	...	98.48	...	...	98.49	...	...
District Industries Centre	State	...	6,34.05	...	...	6,34.05	...	...
Development of Electronics	State	...	32.46	...	...	32.46	...	...
Development of Rural Industries	State	...	2,26.74	...	...	2,26.74	...	...
Promotion and Development of Handicraft Industries	State	...	6,36.57	...	...	6,36.28	...	...
Promotion and Development of KVI	State	...	11,18.18	...	...	11,18.19	...	...
Landslide Engineering and Disaster	State	...	6,54.78	...	...	6,54.78	...	...
Tourist Centre	State	...	27.26	...	...	27.25	...	...
Tourism and Rest House	State	...	1,32.00	...	...	1,32.00	...	...
Tourist Information and Literature	State	...	95.46	...	...	95.46	...	...
Promotion of Fires and Festivals	State	...	17.42	...	...	17.42	...	...
Maintenance of Road	State	...	10,67.49	...	...	10,67.95	...	...
Housing for All	State	...	7.47	...	...	7.47	...	...
Land and Building	State	...	4,07.00	...	...	4,07.00	...	...
Solid Waste Management	State	...	60.00	...	...	60.00	...	...
Smart Cities Mission	State	...	5.00	...	...	5.00	...	...
River Diversion	State	...	12,38.00	...	...	12,38.00	...	...
Information and Communication Technology	State	...	2,10.46	...	...	2,10.46	...	...

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
1.	Organic Value Chain Development for North East Region	Normal	Mission Organic Mizoram	2,91.72	...	...
2.	Domestic Promotion and Publicity including Market Development Assistance	Normal	Mizoram Tourism Development Authority	50.00	50.00	...
3.	Design and Technical Upgradation Scheme	Normal	Hnam Chhantu Pawl	34.72	...	...
4.	Human Resource Development- Handicrafts	Normal	Hnam Chhantu Pawl	4.52	...	...
	Human Resource Development- Handicrafts	Normal	Trade & Commerce, Govt. of Mizoram	...	4.99	...
5.	Human Resource Development- Handicrafts	Normal	Mizoram Apex Handloom & Handicrafts Co-operative Society	14.98	...	...
6.	National Handloom Development Programme	Normal	Kulikawn East Handloom Co-operative Society Ltd.	36.46	...	...
7.	National Handloom Development Programme	Normal	Mizoram Apex Handloom & Handicrafts Co-operative Society	41.50	...	74.38
8.	National Handloom Development Programme	Normal	Ramhlun South Kawn Veng Handloom Cooperative Society Ltd.	43.28	...	...
9.	National Handloom Development Programme	Normal	Trade & Commerce, Govt. of Mizoram	...	15.00	...
10.	NER Textiles Promotion Scheme	Normal	Director of Sericulture, Govt. of Mizoram	13,53.45	37,50.79	12,25.00
11.	Scheme for Usage of Geotextiles in North East	Normal	Public Works Department, Govt. of Mizoram	14,23.19	...	...

(9) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
12.	Scheme for Usage of Geotextiles in North East	Normal	Trade & Commerce, Govt. of Mizoram	...	6,89.02	...
13.	Kala Sanskriti Vikas Yojana	Normal	Do Re Mi Drama and Cultural Club	15.36	...	...
14.	Kala Sanskriti Vikas Yojana	Normal	Art & Culture, Govt. of Mizoram	...	9.84	...
15.	Kala Sanskriti Vikas Yojana	Normal	ZAWLBK	4.08	...	...
16.	Kala Sanskriti Vikas Yojana	Normal	ASSITEJ INDIA	0.78	...	...
17.	Kala Sanskriti Vikas Yojana	Normal	Deepak Kumar Bajoria	0.38	...	...
18.	Voter Education	Normal	Chief Electoral Officer	39.00	...	...
19.	Environmental Education, Awareness and Training	Normal	Mizoram State Pollution Control Board	90.66	...	...
20.	Environmental Information System	Normal	Mizoram State Pollution Control Board	19.54	...	...
21.	Forestry Training and Capacity Building	Normal	State Forest Development Agency Mizoram	11.87	...	...
22.	Pollution Abatement	Normal	Mizoram State Pollution Control Board	50.00	...	...
23.	Pradhan Mantri Kisan Sampada Yojana (National Mission on Food Processing)	Normal	Zoram Mega Food Park Private Limited	14,77.50	...	...
24.	Pradhan Mantri Kisan Sampada Yojana (National Mission on Food Processing)	Normal	Mizoram Food & Allied Industries Corporation Limited (MIFCO)	5,14.49	...	...
25.	Development of Nursing Services	Normal	Mizoram Nursing Council	24.80

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
26.	Establishment Expenditure Ayush	Normal	Forest Development Agency, Lunglei	1,08.06	...	...
27.	Establishment Expenditure Ayush	Normal	Regional Institute of Paramedical and Nursing Sciences	7.33	...	...
28.	Establishment Expenditure Ayush	Normal	State Forest Development Agency Mizoram	15.96	...	...
29.	National Aids and STD Control Programme	Normal	State AIDS Control Society, Mizoram, Aizawl	14,96.61	16,22.49	...
30.	Higher Education Statistics and Public Information System (HESPIS)	Normal	AI SHE Mizoram Unit	1.86	...	...
31.	ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	Normal	Directorate Industries	26.57	...	...
32.	Industrial Infrastructure Upgradation Scheme (IIUS)	Normal	Bamboo Development Agency	5,76.80	...	...
33.	Industrial Infrastructure Upgradation Scheme (IIUS)	Normal	Industriars Dept. Govt. of Mizoram	...	4,32.60	...
34.	Electronic Governance	Normal	Mizoram State e-Governance Society (MSeGS)	5,70.25	...	...
35.	Action Research and Studies on Judicial Reforms	Normal	State Institute of Rural Development & Panchayati Raj	9.82	...	...
36.	E-Courts Phase II	Normal	Registrar General, High Court of Gauhati (Mizoram)	2,47.17

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
37.	Capacity Building and Publicity -IT	Normal	Young Mizo Association	10.00	...	...
38.	Capacity Building and Publicity -IT	Normal	Mizoram Youth Commission	32.41	...	...
39.	Capacity Building and Publicity -IT	Normal	Development of North Eastern Region, Govt. of Mizoram	...	1,95.75	...
40.	Biogas Programme-Offgrid	Normal	College of Veterinary Sciences and Animal Husbandry	45.00	...	...
41.	Other Renewable Energy Applications	Normal	Zoram Energy Development Agency	1.20	...	...
42.	Small Hydro Power-Grid Interactive	Normal	Zoram Energy Development Agency	13.00	...	...
43.	Solar Power-Grid Interactive	Normal	Zoram Energy Development Agency	4,54.23	...	...
44.	Solar Power-Offgrid	Normal	Zoram Energy Development Agency	16,33.27	...	...
45.	Capacity Building-Panchayat Sashaktikaran Abhiyaan (PSA)	Normal	State Institute of Rural Development, Mizoram	10,12.50	...	...
46.	Capacity Building-Panchayat Sashaktikaran Abhiyaan (PSA)	Normal	Panchayati Taj	...	9,22.36	...
47.	CIC and RTI	Normal	Administrative Training Institute, Govt. of Mizoram	9.00	...	...
48.	CIC and RTI	Normal	Mizoram State Information Commission	3.00	...	...
49.	Training Schemes	Normal	Administrative Training Institute, Govt. of Mizoram	89.10	73.82	...

(9) (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
50.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	Downtown High School	12.00	...	...
51.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	Holy Cross School	12.00	...	...
52.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	Sacred Heart Higher Secondary School run by Aizawl Diocesan Education Society	12.00	...	...
53.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	St. John's Higher Secondary School	12.00	...	...
54.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	Planning & Programme Implementation Dept. Govt. of Mizoram	...	12.02	...
55.	Capacity Development CSO and NSSO	Normal	Directorate of Economics and Statistics, Mizoram	1,12.00	...	...
56.	Capacity Development CSO and NSSO	Normal	Planning & Programme Implementation Dept. Govt. of Mizoram	...	10.47	...
57.	MPs Local Area Development (MPLADS)	Normal	Deputy Commissioner Aizawl	7,50.00	12,50.00	7,50.00

(#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
58.	Support for Statistical Strengthening	Normal	Directorate of Economics and Statistics, Mizoram	75.75	...	...
59.	Support for Statistical Strengthening	Normal	Planning & Programme Implementation Dept. Govt. of Mizoram	...	4,00.00	...
60.	Research Training and Studies and Other Road Safety Schemes	Normal	Director, Transport Department	1,00.00	...	...
61.	Mahatma Gandhi National Rural Guarantee Program	Normal	MGNREGA Rural Employment Guarantee Council, Mizoram	27,10.70	...	...
62.	Management Support to Rural Development Programs and Strengthening of District Planning Process	Normal	State Institute of Rural Development, Mizoram	1,46.23	...	...
63.	Management Support to Rural Development Programs and Strengthening of District Planning Process	Normal	Extension Training Centre Thingsulthliah Mizoram	...	5,00.11	13.00
64.	Management Support to Rural Development Programs and Strengthening of District Planning Process	Normal	Extension Training Centre Thingsulthliah Mizoram	1,42.22	...	...
65.	Management Support to Rural Development Programs and Strengthening of District Planning Process	Normal	Extension Training Centre, Pukpui, Lunglei	2,29.38	...	...

⁽⁹⁾ (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
66.	National Rural Livelihood Mission CS	Normal	Mizoram State Rural Livelihood Mission (MzSRLM)	1,70.75	1,07.25	...
67.	National Rural Livelihood Mission CS	Normal	Mizoram State Rural Livelihoods Mission	15.17	...	...
68.	Pradhan Mantri Gram Sadak Yojna-Center Component	Normal	Mizoram Rural Roads Development Agency Aizawl	0.27	...	...
69.	Disha Programme for Women in Science	Normal	Pachhunga University College	7.00	...	...
70.	Innovation, Technology Development and Deployment	Normal	Pachhunga University College	8.97	...	...
71.	Innovation, Technology Development and Deployment	Normal	Mizoram Science, Technology & Innovation Council	15.00	...	...
72.	Research and Development Support SERC	Normal	Pachhunga University College	17.79	...	...
73.	Research and Development Support SERC	Normal	Mizoram Science, Technology & Innovation Council	19.00	...	...
74.	Science and Technology Institutional and Human Capacity Building	Normal	Mizoram Science, Technology & Innovation Council	83.00	...	...
75.	Assistance to Voluntary Organisations for Programmes Relating to Aged	Normal	Save, Help & Develop (SHADE)	5.89	...	...
76.	Assistance to Voluntary Organisations for Programmes Relating to Aged	Normal	Social Justice and Empowerment	...	0.54	...

(#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
77.	Deendayal Disabled Rehabilitation Scheme	Normal	Gilead Special School (Run by Spastics Society of Mizoram, Aizawl)	7.89	7.38	7.30
78.	Deendayal Disabled Rehabilitation Scheme	Normal	Samaritan Association for the Blind Society of Mizoram, Aizawl	1.55	...	...
79.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Social Guidance Agency	2.14	...	...
80.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Thutak Nunpuitu Team	20.51	...	...
81.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Zoram Driver's Ramthim Board, Aizawl	12.10	...	...
82.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Blessing Home	9.24	...	...
83.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Mizoram Social Defence & Rehabilitation Board	51.37	...	...
84.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	New Life Home Society	15.55	...	...
85.	Schemes for Differently Abled Persons	Normal	Director, Social Welfare Department	3.00	...	...
86.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Mizoram Hmeithei Association, Aizawl, Mizoram	35.55	...	...
87.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Social Guidance Agency	7.00	...	...

(u) (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
88.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Thutak Nunpuitu Team	13.35	...	...
89.	National Fellowship and Scholarship for Higher Education of ST Students	Normal	National Institute of Technology Mizoram	30.05	...	...
90.	Scholarship to the ST students for Studies Abroad	Normal	Lalchungnunga Hmar	0.01	...	...
91.	Institutional Development for Inclusive Urban Governance, Building Materials and Technology	Normal	Directorate of Economics and Statistics, Mizoram	15.00	...	...
92.	National Hydrology Project	Normal	Minor Irrigation Department	1,77.00	...	...
93.	Beti Bachao Beti Padhao	Normal	Office of the Deputy Commissioner, Saiha	32.50	...	...
94.	Gender Budgeting	Normal	State Institute of Rural Development & Panchayati Raj	3.98	...	...
95.	Gender Budgeting	Normal	Department of Social Welfare Govt. of Mizoram	0.76	...	...
96.	One Stop Center	Normal	One Stop Center, Lunglei	35.30	...	...
97.	One Stop Center	Normal	OSC, Aizawl	26.11	...	...
98.	Pradhan Mantri Matru Vandana Yojna	Normal	Department of Social Welfare, Mizoram	4,85.41	...	...
99.	Khelo India	Normal	Mizoram State Sports Council	1,80.00	...	...

^(#) (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
100.	National Service Scheme	Normal	Mizoram State NSS Cell	1,74.71	...	...
101.	National Service Scheme	Normal	Sports and Youth Affairs	...	1,42.98	...
102.	Youth Hostel	Normal	Lalmawia	1.26	...	1.68
103.	National Plan for Diary Development	Normal	Mizoram Milk Producers Co-operative Union Ltd	3,10.30	...	...
104.	National Plan for Diary Development	Normal	State Implementation Unit Mizoram of NPCBB	...	4,38.47	1,27.50
105.	National Mission on Sustainable Agriculture Central Sector	Normal	Agriculture Dept. Govt. of Mizoram	...	9,69.09	...
106.	National Mission on Food Processing (SAMPDA)	Normal	Zoram Mega Food Park Private Limited	...	18,31.87	15,00.00
107.	Capacity Building and Publicity -IT	Normal	Ministry of Development of North Eastern Region	...	19,36.64	...
108.	Research and Development Support SERC	Normal	Science and Technology	...	65.00	...
109.	Scheme for Prevention of Alcoholism And Substance (Drugs) Abuse	Normal	Social Justice and Empowerment	...	1,39.07	...
110.	Research and Development Handicrafts	Normal	Trade & Commerce, Govt. of Mizoram	...	4.75	...
111.	Education and Training	Normal	State Forest Development Agency Mizoram	...	30.15	...
112.	Human Resource in Health and Medical Education	Normal	Health and Family Welfare, Govt. of Mizoram	...	3.50	...

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APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
113.	Indira Awas Yojana CS	Normal	Rural Development Department, Government of Mizoram	...	15.00	...
114.	Alliance and R& D Mission	Normal	School Education and Literacy	...	39.37	...
115.	National Building Organisation (NBO)	Normal	Urban Development and Urban Poverty Alleviation	...	15.00	...
116.	National Hydrology Project	Normal	Water Resources	...	93.00	...
117.	Protection and Empowerment of Women	Normal	Women and Child Development	...	10.22	...
118.	Alliance and R&D Mission	Normal	Mizoram Council of Science and Technology and Environment	...	...	21.60
119.	National Programme for Bovine Breeding	Normal	Agriculture Dept. Govt. of Mizoram	...	56.30	...
120.	Ambedkar Hasthshilp Vikas Yojana	Normal	Trade & Commerce, Govt. of Mizoram	...	2.25	...
121.	Environmental Protection and Monitoring	Normal	Environment and Forests, Govt. of Mizoram	...	1,06.85	...
122.	Redevelopment of Hospitals/Institutions	Normal	Health and Family Welfare, Govt. of Mizoram	...	42,05.00	28,65.00
123.	Statutory Institutions	Normal	Health and Family Welfare, Govt. of Mizoram	...	30.00	...
124.	Strengthening of Ayush Delivery System	Normal	Health and Family Welfare, Govt. of Mizoram	...	16.00	...
125.	Strengthening of Institutions for Medical Education Training and Research	Normal	Health and Family Welfare, Govt. of Mizoram	...	8.27	...

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
126.	Digital India E-Learning	Normal	Higher Education, Govt. of Mizoram	...	1.86	...
127.	Promotion of India Languages	Normal	Higher Education, Govt. of Mizoram	...	35.00	...
128.	Scheme of RGI Including National Population Register (NPR)	Normal	Home Department, Govt. of Mizoram	...	23.80	...
129.	Technology Upgradation and Quality Certification	Normal	Industries Dept., Govt. of Mizoram	...	26.57	...
130.	National Mission for Justice Delivery and Legal Reforms	Normal	Law & Judicial Dept. Govt. of Mizoram	...	2,10.57	...
131.	Digital India Programme	Normal	Zorum Electronics Development Corporation Ltd.	...	80.99	6,30.00
132.	Pradhan Mantri Koushal Vikas Yojana CS	Normal	Skill Development & Entrepreneurship	...	8,28.80	...
133.	Grid Interactive Renewable Power MNRE	Normal	Zoram Energy Development Agency	...	8,35.99	2,10.00
134.	Off Grid/Distributed and Decentralised Renewable Power	Normal	Zoram Energy Development Agency	...	14,02.43	7,53.38
135.	Propagation of RTI Act - Improving Transparency & Accountability in Govt	Normal	Planning & Programme Implementation Dept. Govt. of Mizoram	...	3.00	...
136.	Land Records Modernization Programme	Normal	Rural Development	...	2,00.00	...
137.	National Rural Employment Guarantee Scheme (MGNREGA) CS	Normal	Social Audit Unit	...	7.50	12.70
138.	International Co-operation S & T	Normal	Science and Technology	...	9.45	...

(*) (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
139.	Science and Technology Programme for Socio Economic Development	Normal	Science Teachers Association, Mizoram	...	32.79	4.30
140.	State Science and Technology Programme	Normal	Mizoram Council of Science and Technology Environment	...	1,29.20	21.20
141.	Technology Development Programme	Normal	Science and Technology	...	38.97	...
142.	IWT Inland Water Transport Sector Shipping	Normal	Inland Water Transport Govt. of Mizoram	...	11.45	...
143.	Rashtriya Yuva Sashaktikaran Karyakram	Normal	Sports and Youth Affairs	...	1.80	...
144.	Encouragement and Awards to Sports person (An Umbrella Scheme)	Normal	Sports and Youth Affairs	...	2.60	...
145.	Khelo India National Prograble for Development of Sports (An Umbrella Scheme)	Normal	Sports and Youth Affairs	...	41.86	...
146.	Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	Normal	Mizoram Tourism Development Authority	...	48,28.28	18,98.00
147.	Biotechnology Research and Development	Normal	Mizoram Youth Commission	...	19.61	1,88.25
148.	Industrial Research and Development	Normal	Science and Technology	...	1.50	...
149.	Science and Technology Institutional and Human Capacity Building	Normal	Science and Technology	...	8.00	...
150.	Top Class Education for SCs	Normal	Social Justice and Empowerment	...	17.88	...

(*) (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
151.	Expansion of Training of Trainers Within DGET INST	Normal	Tribal Affairs Govt. of Mizoram	...	40.16	...
152.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Mizoram Social Deference and Rehabilitation Board	...	...	7.10
153.	Biotechnology for Societal Development	Normal	Civil Hospital, Aizawl, Mizoram	...	...	6.97
154.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Blessing Home agency	...	...	16.31
155.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Zoram Driver's Ramthin Borard, Aizawl	...	...	2.33
156.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Thutak Nunpuitu Team	...	...	6.96
157.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Faith Home Society	...	...	25.67
158.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Agape Moral Reformation Organisation, Aizawl	...	...	14.16
159.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	New Life Home Society	...	...	23.27
160.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Social guidance agency	...	...	20.74
161.	Assistance to voluntary Organizations under the scheme of Integrated	Normal	Save, help and Develop	3.77

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
162.	Central Hindi Directorate	Normal	Mizoram Hindi Prachar Sabha	...	...	36.62
163.	Climate Change Action Plan	Noraml	Mizoram Council of Science and Technology and environment	...	...	6.00
164.	Comprehensive Scheme for Combating Trafficking	Normal	Beiseitu	...	...	9.25
165.	Deen Dayal Disabled Rehabilitation Scheme SJE	Normal	Samaritan Association for the Blind	...	...	3.96
166.	Environment Information Education and Awareness	Normal	Mizoram State Pollution Control Board	...	...	13.01
167.	Gender Budgeting and Gender Disaggregated Data	Normal	State Institute of Rural Development, Mizoram	...	...	5.88
168.	Higher Education Statistics and Public Information System	Normal	Aishe Mizoram Unit	...	...	1.86
169.	Hospitals and Dispensaries	Normal	Director General of Police Mizoram	...	...	48.00
170.	Indigenous Breeds	Normal	State Implementation Unit Mizoram of NPCBB	...	...	50.45
171.	Marketing Support and Services	Normal	Mizoram Apex Handloom & Handicrafts Co-operative Society	...	...	4.24
172.	MUSEUMS	Normal	Director, Art & Culture Department	...	...	50.00
173.	National Handloom Development Programme CS	Normal	Zuangtui Weaving Co-operative Society Ltd.	...	...	69.53

^(*) (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
174.	National Handloom Development Programme CS	Normal	Republic Venghtang Handloom & Handicrafts Co-operative Society	...	...	61.91
175.	National Handloom Development Programme CS	Normal	Thenzawal Venglal Handloom & Handicrafts Co-operative Society	...	...	63.12
176.	National Handloom Development Programme CS	Normal	Ngopa Handloom & Handicrafts Co-operative Society	...	...	63.36
177.	National Handloom Development Programme CS	Normal	Zobawk Handloom & Handicrafts Co-operative Society	...	...	63.11
178.	National Handloom Development Programme CS	Normal	Tlangnuam Dam Veng Handloom & Handicrafts Co-operative Society	...	...	63.65
179.	National Medicinal Plants Board	Normal	State Forest Development Agency Mizoram	...	...	157.18
180.	National Medicinal Plants Board	Normal	State Medicinal Plants Board, Mizoram	...	...	15.00
181.	National Mission for Empowerment of Woman Including INDIRA	Normal	Department of Social Welfare Govt. of Mizoram	...	...	2.48
182.	National Rural Livelihood Mission CS	Normal	Mizoram State Rural Livelihood Mission	...	...	35.00
183.	North Eastern Council	Normal	Mizoram State Sports Council	...	...	1,00.00

^(#) (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
184.	North Eastern Council	Normal	Director, Land Revenue and Sattlement	...	...	5.83
185.	Pollution Abatement	Normal	Mizoram State Pollution Control Board	...	...	39.70
186.	Organic Value Chain Development of NE Region	Normal	Mission Organic Mizoram	...	...	2,31.66
187.	Programme for Promotion of Excellence and Innovation	Normal	Pachhunga University College	...	...	1.00
188.	Promotion of Sports Among Disabled	Normal	Special Blind School, Durtlang, Venglai, Mizoram	...	...	1.20
189.	Propagation of RTI Act - Improving Transparency & Accountability	Normal	Mizoram State Information Commission	...	...	3.00
190.	Rajiv Gandhi Khel Abhiyan (RGKA)	Normal	Mizoram State Sports Council	...	...	30.55
191.	Renewable Energy for Urban, Industrial & Commercial Application	Normal	Zoram Energy Development Agency	...	...	41.98
192.	Science and Technology Programme for Socio Economic	Normal	Pachhunga University College	...	...	16.41
193.	Science and Technology Programme for Socio Economic	Normal	Mizoram Council of Science and Technology and environment	88.18

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2017-18	2016-17	2015-16
1	2	3	4	5	6	7
194.	SECC	Normal	General Administrative Dept., Mizoram	...	...	6.06
195.	Support to States	Normal	Zoram Energy Development Agency	...	...	3.00
196.	Shyama Prasad Mukherjee Rurban Mission	Normal	Shyama Prasad Mukherjee Rurban Mission for Mizoram	...	...	25.00
197.	Technology Development Programme	Normal	Pachhunga University College	...	...	2.00
198.	Urban Sports Infrastructure Scheme	Normal	Mixoram State Sports Council	...	...	2,40.00
Total				1,82,14.18	2,90,53.27	...

(9) (#) The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is Public Financial Management System (PFMS) Portal of the Controller General of Accounts (CGA)

APPENDIX VII**ACCEPTANCE AND RECONCILIATION OF BALANCES AS DEPICTED IN STATEMENT 18 AND 21****1. Acceptance of Balances^[a]:**

Sl. No	Head of Account & Name of Institutions		Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31 March 2018	
					(₹ in lakh)	
					Principal	Interest

2. Un reconciled differences between Ledger and Broadsheet [#]:

Entitlement Functions rest with the Government of Mizoram.

Information on acceptances of balances has not been furnished by the concerned authorities (August 2018).

^[a] Broadsheet of 8443 Heads are updated but yet to be reconciled.

APPENDIX VIII

FINANCIAL RESULT OF IRRIGATION WORKS

The State Government has not declared any Irrigation Project as Commercial/Productive

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

Nil (#)

(#) [Information has not been received from the State Government (August 2018)]

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
1.	Improvement of Ramrikawn to PTC upto NH-54 (NABARD)	9,32.00	2017	2018	93	...	9,32.00	...	...
2.	Construction of new information and pavement of Samtlang to Hualngohmun Road (NABARD)	17,84.40	2017	2018	65	...	8,53.00	9,31.40	...
3.	Construction of PSC Bridge over R.Tlawng on Aizawl-Reiek-West Lungdar Road at 14.80 Kmp (CRF)	5,58.53	2017	2018	5	5.75	5.75	5,52.78	...
4.	Construction of Cultural Centre cum Auditorium, Vaivakawn, Aizawl	6,19.10	2013	2015	73	1,62.72	3,27.78	...	...
5.	Construction of Minor Irrigations Veng Bazar at Aizawl	5,98.41	2015	2017	81	2,37.57	3,88.36	...	...
6.	Construction of Multi level Parking Community Centre at New Secretariat Complex, Aizawl, Mizoram	12,98.26	2015	2017	98	1,35.21	5,09.12	...	...
7.	Construction of High Court building at New Secretariat Complex, Aizawl, Mizoram	46,24.12	2017	2020	12	4,73.84	4,73.84	...	...
8.	Construction of Mizoram State Account and Treasury office Building at New Secretariat Complex, Aizawl, Mizoram	11,09.99	2017	2019	31	4,41.97	4,41.97	...	...
9.	Construction of District Court building at New Secretariat Complex, Aizawl	24,29.05	2016	2019	46	7,20.53	10,67.99	...	...
10.	Construction of Chief Justice Quarters Type-VIII at Aizawl	2,23.00	2015	2016	100	80.35	2,05.36	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
11.	Construction of Judge Quarters Type-VIII (2 units) Block-II at Aizawl	2,32.92	2015	2016	100	5.68	2,32.92	...	...
12.	Construction of Chief Engineer, PWD, Highway Office Building at Aizawl, Mizoram	8,19.30	2016	2017	80	2,52.63	4,69.32	...	...
13.	Construction of Dor Minor Irrigation and DRC quarters at Shillong	1,61.30	2017	2018	41	32.76	32.88	...	...
14.	Construction of Additional Building for Civil Secretariat at Secretariat Complex, Aizawl	26,48.00	2013	2016	88	4,47.80	17,78.00	...	...
15.	Retrofitting and renovation of Planning and Programme Implementation Department Office Building at Treasury Square, Aizawl	2,59.30	2018	2018	20	61.74	61.74	...	...
16.	Construction of DRO Office in Directorate of Minor Irrigations & Statistic Department Building, Aizawl	55.29	2018	2018	...	0.18	0.18	...	...
17.	Renovation of Vanapa Hall	1,50.00	2017	2017	...	81.52	...	...	...
18.	Construction of innovation Hub 8m dia Astronomy and Space Science Exposition Theatre for Sub-Regional Science Centre at Aizawl	2,73.29	2015	2016	100	4,99.78	2,45.50	...	...
19.	Construction of Regional Office for NABARD, Aizawl	20,38.00	2016	2017	70	3,35.80	14,61.15	5,76.85	...
20.	Construction of Head Office for Mizoram Rural Bank at New Secretariat Complex, Aizawl	19,76.00	2017	2019	5	...	3,35.80	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
21.	Construction of Community Complex at Edenthar, Aizawl	4,81.52	2017	2018	95	1,85.20	2,70.80	1,02.85	...
22.	Construction of Community Hall at Chanmari West, Aizawl	4,75.28	2016	2017	95	1,64.00	1,82.22	92.98	...
23.	Construction of Auditorium at Thenzawl, Lunglei, Mizoram	4,99.99	2016	2017	90	...	1,94.75	3,05.24	...
24.	Construction of Govt.Zirtiri Resenditral Science College Main Building block-I at Durtlang, Leitan, Aizawl	6,50.00	2016	2017	60	96.26	3,96.95	...	...
25.	Construction of Mizoram State Museum at New Secretariat Complex, Aizawl	3,62.25	2007	2008	100	3,35.00	3,60.00	2.25	...
26.	Upgradation of Lengpui Airport, Mizoram	24,81.62	2012	2013	96	14,03.58	16,90.25	7,91.37	...
27.	Tourist lodge at Champhai, Mizoram	2,70.00	2010	2012	96	2,14.58	2,14.58	55.42	...
28.	Community Hall at various places, Mizoram	2,06.49	2012	2013	100	1,86.01	1,86.01	20.48	...
29.	CHC Saitual & Thingsulthliah, Mizoram	1,32.21	2014	2015	87	51.84	51.84	80.37	...
30.	Construction of State Sports Academy at Zobawk, Lunglei, Mizoram	17,51.24	2012	2018	93	10,76.56	11,84.53	5,66.71	...
31.	Construction of P&E office building at Lunglei, Mizoram	3,97.44	2015	2018	90	1,80.05	3,05.94	91.50	...
32.	Construction of District Transport Office at Lawngtlai, Mizoram	2,28.00	2016	2017	82	45.00	1,45.00	83.00	...
33.	Construction of District Transport Office at Saiha, Mizoram	2,10.63	2016	2018	63	...	92.15	1,18.48	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
34.	Construction of Indoor Stadium at Chanmari, Lunglei, Mizoram	4,96.19	2014	2017	100	3,67.62	4,59.64	36.55	...
35.	Construction of Polytechnic at Lawngtlai, Mizoram								
	(a) Construction of Administrative Cum Academic C Block, Mizoram	4,09.52	2013	2017	92	2,05.31	2,05.31	2,04.21	...
	(b) Construction of Hostel Block, Mizoram	1,63.98	2013	2015	100	1,38.08	1,38.08	25.90	...
36.	Construction of Polytechnic at Saiha, Mizoram								
	(a) Construction of Administrative Cum Academic C block, Mizoram	4,35.46	2016	2017	63	89.50	89.50	3,45.96	...
	(b) Construction of Hostel Block, Mizoram	1,68.52	2016	2017	91	80.41	80.41	88.11	...
37.	Construction of College Auditorium cum Annexe Building at Lunglei Government College, Lunglei, Mizoram	4,72.22	2016	2017	55	76.56	1,47.43	3,24.79	...
38.	Construction of 100 Bedded Civil Hospital at Saiha, Mizoram	14,00.72	2015	2018	94	5,84.47	12,21.17	1,79.55	...
39.	Construction of Type-IV Quarters (3units) Civil Hospital at Saiha, Mizoram	1,20.79	2015	2018	93	52.54	52.54	68.25	...
40.	Construction of PHC Building at Longpuighat, Mizoram	1,14.63	2016	2018	98	25.38	86.76	27.87	...
41.	Construction of 50 Bedded Hospital at Lawngtlai (CHC), Mizoram								
	(a) IPD Block				74				
	(b) Type-III Qtrs (6units) Block-A				79				
	(c) Type-III Qtrs (6units) Block-B				83				
	(d) Type-II Qtrs (6units) Block-C	11,88.75	2016	2018	81	4,76.60	4,76.60	7,12.15	...
	(e) Type-II Qtrs (6units) Block-D				82				
	(f) Type-IV Qtrs (3units) Block-E				85				

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
42.	Construction of Judicial Quarters at Lawngtlai, Mizoram.								
	(a) Grade-III Quarters				70				
	(b) Type-III Quarters (3units)	6,54.00	2017	2018	72	1,10.44	1,10.44	5,43.56	...
	(c) Grade-II Quarters				69				
43.	Construction of 2nd Bn. MAP Administrative Building at Lunglei, Mizoram	1,22.37	2007	2011	100	1,19.51	1,19.51	2.86	...
44.	Roads of Serkhan-Bagha Road (115.20 km) in Mizoram under NEC scheme	1,48,63.00	2011	2018	65	22,22.00	1,23,88.88	49,40.12	1,73,29.00
45.	Potholes repair on NH-54 from Ch:110.00 kmp to 150.00 kmp (Khawzawl to Champhai)	2,25.16	2018	2018	94	...	1,04.33	1,20.83	...
46.	Potholes repair on NH-54 from Ch:118.00 kmp to 133.00 kmp	91.26	2018	2018	60	...	26.79	64.47	...
47.	Potholes repair on NH-54 from Ch:133.00 kmp to 147.00 kmp	1,61.07	2018	2019	100	...	1,34.52	26.55	...
48.	Construction of Niawhtlang to Chakhang Road (Pavement Works), Mizoram	6,20.00	2008	...	67	...	4,06.39	2,13.61	...
49.	Construction of Tawngkawlawng to Lawngmasu Road, Mizoram	11,81.11	2013	2018	89	...	10,18.25	1,62.86	...
50.	Construction of Niawhtlang to Chakhang Road (Pavement Works), Mizoram	15,76.52	2013	2018	90	4,61.86	7,92.09	...	...
51.	Construction of Educational Centre at Aizawl under SPA	8,00.00	2014	2018	90	1,16.62	5,13.36	2,86.64	...
52.	Construction of Hostel for HSS at Lawipu under NLCPR	5,20.48	2014	2018	75	2,29.01	2,29.01	2,91.47	...

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
53.	Construction of Serkawr to Tuipang L (Cellfilled concrete pavement), Mizoram	10,42.32	2013	2018	70	2,26.57	5,77.14	...	...
54.	Construction of Theiri to Tuisih Road (Cellfilled concrete pavement), Mizoram	5,67.96	2013	2018	96	2,14.55	3,94.05	...	...
55.	Construction of Rawlbuk to Lungtian Road (Cellfilled concrete pavement), Mizoram	9,65.96	2014	...	86	1,94.20	3,08.20	...	...
56.	Construction of Saiha to Tuisumpui Road (0.00-2.00) kmp	13,43.44	2017	2018	...	...	50.00	12,93.44	...
57.	Construction of Vawmbuk to Tialdawngilung Road (0.00-2.00) kmp	4,55.27	2017	2018	...	...	8.18	4,47.09	...
58.	Maintenance Roads under Saiha Division under Addl.SP, Mizoram	4,01.30	2018	2019	...	...	17.60	3,83.70	...
59.	Construction and maintenance of Chawngtelui to Mualbu L Road (0.00-10.00) kmp	7,29.25	2013	2017	100	1,15.61	7,39.29	...	...
60.	Construction and maintenance of Chawngte P to Hmunlai Road (0.00-10.00) kmp	7,48.87	2013	2017	100	1,16.26	7,57.85	...	...
61.	Upgradation of Thanlon to Singhat Road (Ngopa to Tuivai) within Mizoram	67,67.00	2011	2016	100	7,40.00	64,64.44	3,02.56	...
62.	Construction of Approach Road to Tuivai from Minor Irrigationbung and Approach Road to Godown at Kawlkulh, Mizoram	3,67.09	2012	2014	100	...	2,48.17	1,18.92.	...
63.	Strengthening and Improvement of Ngopa to Minor Irrigationbung Road, Mizoram	18,00.00	2017	2019	22	5,00.00	5,00.00	...	...
64.	Construction of Truckable Road between Tlangpui and Lungva, Mizoram	4,80.00	2017	2019	...	50.00	50.00	...	...

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
65.	Chhinchhip To Thentlang Road	5,95.52	2014	2018	98	2,70.28	5,32.06	...	...
66.	Hmuntha to Khawbel Road	10,77.00	2014	2018	80	2,70.32	7,06.40	...	...
67.	Chhinchhip to Hmuntha Road	12,80.85	2014	2018	93	2,13.21	11,41.49	...	...
68.	Chhinchhip to Hualtu Road	12,59.55	2014	2018	80	1,22,51.00	10,83.19	...	...
69.	E.Lungdar to Sailulak Road	12,19.46	2014	2018	99	7,17.78	11,35.27	...	...
70.	Construction of Double lane PSC Girder Bridge over R. Tuichang on Keitum Artahkawn Road	7,54.75	2016	2018	13	53.91	53.91	...	...
71.	Construction & maintenance of Thenzawl to Zote S Road (0.00-13.60) kmp	12,04.25	2013	2017	99	8,59.76	9,10.30	3,99.43	...
72.	Construction of Mullungthu to Lungphun Road (0.00 - 23.40) kmp	59,96.00	2017	2019	25	...	2,00.00	57,96.00	...
73.	Widening to single lane with Geometric improvement and upgradation of Chhiahtlang to Lamchhip Road	66,68.18	2017	2019	11	6,00.00	12,00.00	...	...
74.	Construction of Zote to Chhipphir Road (0.00-9.20) kmp	11,03.31	2017	2019	52	3,20.00	4,15.15	6,88.16	...
75.	Construction of Muallungthu to Khumtung Road (sh. Pavement works of 11.60 to 33.50 kmp)	19,71.00	2015	2016	95	17,95.81	19,15.43	...	...
76.	Improvement of Thuampui S-S.Lungdai-Serte-Sertlangpui Road (sh:pavement works)	30,48.00	2017	2018	12	...	2,63.76	27,84.24	...
77.	S.Vanlaipui to Muallianpui Road (0.00-13.50) Kmp	9,08.35	2013	2015	64	15,62.03	46,96.62	...	...
78.	Construction of R. Tuichang to Tumtukawn on Hnahthial to Thingsai Road (10.50-52.250) kmp (sh:pavement work)	39,34.43	2016	2019	32	1,75.50	12,79.77	26,54.66	...

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
79.	Hnahthial to Haulawng Road via Zotui (0.00-12.00) kmp	15,15.78	2016	2019	35	51.07	1,17.07	...	...
80.	Improvement of Phairuang to Thenhlum via Zawlpui Road (51.00-69.00) kmp (NEDP)	11,00.00	2017	2019	49	3,44.78	5,41.45	...	...
81.	Improvement of Phairuang to Thenhlum via Zawlpui and Phairuang to Zawlpui Road Gr-II (21.00-51.00) kmp	16,48.00	2018	2019	23	...	3,75.29	12,72.71	...
82.	Improvement of Phairuang to Thenhlum via Zawlpui and Phairuang to Zawlpui Road Gr-I (0.00-21.00) kmp	10,21.28	2018	2019	27	...	2,68.40	7,52.88	...
83.	Construction & maintenance of Mauzam to Puankhai Road (0.00-11.120) kmp	7,19.26	2013	2018	32	1,66.48	2,29.39	...	...
84.	Construction & maintenance of Tlabuang to Diblibagh Road (0.00-6.380) kmp	3,43.20	2013	2018	63	1,97.59	2,16.05	...	...
85.	Khuangleng to Bumgzung Road (0.00-18.00) kmp	5,18.59	2016	2017	47	...	2,64.82	2,53.77	...
86.	Khuangleng to Lianpui Road (0.00-19.00) kmp	2,52.12	2017	2018	69	...	2,28.98	23.14	...
87.	Khuangleng to Thekpui Road (0.00-29.910) kmp	1,93.06	2017	2018	12	...	25.97	...	...
88.	Improvement & upgradation of KDZKT Road	1,34,70.00	2015	2019	42	23,88.89	75,55.55	...	1,79,63.00
89.	Construction of pre-stress concrete Girder Bridge over R.Borailui on KZDKT Road at ch:18.470 kmp	5,79.73	2016	2019	10	58.00	2,03.00	...	...
90.	Construction of built-up Steel Girder Bridge over R.Pekalui on KDZKT Road	4,00.00	2017	2019	31	...	4,00.00	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
91.	Construction of built-up Steel Girder Bridge over R.Teirei on Bairabi-Zamuang Road	13,65.60	2017	2019	7	...	6,00.00	7,65.60	...
92.	Construction of built-up Steel Girder Bridge over R.Chengkawllui on KDZKT Road	5,52.80	2017	2019	54	...	4,00.00	1,52.80	...
93.	Construction of approach Road to PSC Bridge over R.Tlawng at Bairabi on Bairabi Zamuang Road	4,44.93	2017	2018	60	1,57.77	3,97.52	...	...
94.	Pavement work of Chuhvel to Sihthiang Road under NABARD	9,59.48	2016	2018	20	1,96.00	6,96.00	...	...
95.	Sainik School & Chhingchhip Water Supply Scheme	7,87.00	2017	2020	15.00	10.00	...	7,77.00	...
96.	S.Khawbung (pumping) Water Supply Scheme	8,27.38	2012	2014	90	93.99	7,55.91	...	...
97.	Sangau (pumping) phase-II Water Supply Scheme	4,71.60	2013	2015	98	1,66.67	4,57.78	13.82	...
98.	Bualpui 'NG' & Lungzarhtum (pumping) Water Supply Scheme	4,93.00	2011	2013	100	2,37.20	4,87.86	5.14	...
99.	Vairengte (pumping) Water Supply Scheme	7,83.11	2014	2016	100	2,95.66	7,13.48	...	...
100.	Greater Khawzawl Water Supply Scheme	24,97.00	2012	2015	66.00	6,18.00	18,53.65	6,43.35	...
101.	Biate Water Supply Scheme (Pumping)	13,64.47	2017	2019	36.00	4,09.40	4,09.40	9,55.27	...
102.	Volumetric water charges smart metering reduce non-revenue water	5,00.00	2017	2018	50	...	2,10.00	2,90.00	...
103.	Sialsuk & Samlukhai Water Supply Scheme	3,00.00	2017	2018	90	21.91	2,46.829	53.17	...
104.	Leite & Rotlang Water Supply Scheme	2,08.20	2017	2018	54	8.33	1,58.327	49.87	...
105.	Hliappui Minor Irrigation project	1,29.03	2016	2017	100	...	1,29.03

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COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
106.	Chhura Bahrasuk Minor Irrigation Project	98.30	2016	2018	100	61.30	98.30	...	...
107.	Sesih Minor Irrigation Project	1,95.41	2016	2017	100	...	1,95.41	...	...
108.	Thingmaldin Minor Irrigation Project	1,48.7	2016	2018	100	96.70	1,48.70	...	...
109.	Hmawngmuallui Minor Irrigation Project	1,35.93	2016	2018	100	83.93	1,35.93	...	...
110.	Chitesih Minor Irrigation Project	99.93	2016	2018	100	62.93	99.93	...	...
111.	Champhai Minor Irrigation Project	1,74.30	2016	2017	100	...	1,74.30	...	...
112.	Dumkhel Minor Irrigation Project	62.25	2016	2018	100	40.25	62.25	...	...
113.	Hatkora Zau Minor Irrigation Project	62.26	2016	2018	100	40.26	62.26	...	...
114.	Nghasih Minor Irrigation Project	85.38	2016	2017	100	0.00	85.38	...	...
115.	Ngengrual Minor Irrigation Project	2,11.88	2016	2018	100	1,28.00	2,11.88	...	...
116.	Tuihnial Minor Irrigation Project	99.88	2018	2018	50	99.88	99.88	...	...
117.	Tuilaklui Minor Irrigation Project	2,24.91	2018	2018	68	2,24.91	2,24.91	...	...
118.	Lower Tuiphu Minor Irrigation Project	82.44	2018	2018	50	82.44	82.44	...	...
119.	Tuichhuahen Minor Irrigation Project	2,24.10	2018	2018	50	2,24.10	2,24.10	...	...
120.	Zabawhzau Minor Irrigation Project	93.23	2018	2018	50	93.23	93.23	...	...
121.	Khawhnuai Minor Irrigation project	1,48.00	2017	2019	62	63.18	91.78	56.22	...
122.	Hmundozau Minor Irrigation Project	1,02.00	2017	2019	63	43.98	63.78	38.22	...
123.	Sihpuizau Minor Irrigation Project	1,08.00	2017	2019	62	46.39	67.29	40.71	...
124.	Lahmunzau Minor Irrigation Project	1,41.00	2017	2019	57	67.30	81.05	59.95	...
125.	Lower Tuiphai Minor Irrigation Project	89.53	2017	2019	65	38.84	55.34	34.19	...
126.	Tlabuang Ph-II Minor Irrigation Project	1,19.47	2017	2019	64	53.86	75.86	43.61	...
127.	Dimphai Minor Irrigation Project	49.74	2017	2019	61	22.11	30.36	19.38	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)**

(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
128.	Tuiaw Minor Irrigation Project	64.63	2017	2019	61	28.47	39.47	25.16	...
129.	Bawnzawl Minor Irrigation Project	87.15	2017	2019	63	38.67	55.17	31.98	...
130.	Sihlui Minor Irrigation Project	94.82	2017	2019	62	42.69	59.19	35.63	...
131.	Saikhuma Minor Irrigation Project	1,12.05	2017	2019	63	49.00	71.00	41.05	...
132.	Lower Sesih Minor Irrigation Project	74.97	2017	2019	62	32.70	46.45	28.52	...
133.	Ramrizau Minor Irrigation Project	59.84	2017	2019	63	26.45	37.45	22.39	...
134.	De Minor Irrigation Project	1,19.61	2017	2019	65	55.38	77.38	42.23	...
135.	Khawhnuai Minor Irrigation project	74.70	2018	2020	15	11.50	11.50	63.20	...
136.	Tuivawl Minor Irrigation Project	2,86.00	2018	2020	15	43.50	43.50	2,42.50	...
137.	Tuichang Minor Irrigation Project	1,19.63	2018	2020	15	18.00	18.00	1,01.63	...
138.	Mathnar Zau Minor Irrigation Project	59.50	2018	2020	15	9.00	9.00	50.50	...
139.	Zote Tiau Minor Irrigation Project	1,19.97	2018	2020	15	18.00	18.00	1,01.97	...
140.	Dihmunzau Minor Irrigation Project	79.67	2018	2020	15	12.00	12.00	67.67	...
141.	Phaisen Hnar Minor Irrigation Project	62.25	2018	2020	15	9.50	9.50	52.75	...
142.	Tuiphal Ph-II Minor Irrigation Project	1,74.29	2018	2020	15	26.50	26.50	1,47.79	...
143.	Khuangthli Minor Irrigation Project	1,74.07	2018	2020	15	26.50	26.50	1,47.57	...
144.	Dilzau Minor Irrigation Project	1,72.75	2018	2020	1	1.06	1.06	1,71.69	...
145.	Sihpui Zau Minor Irrigation Project	1,82.56	2018	2020	28	50.79	50.79	1,31.77	...
146.	Bulunghnar Zau Minor Irrigation Project	89.64	2018	2020	30	26.50	26.50	63.14	...
147.	Sihlui Minor Irrigation Project	67.23	2018	2020	14	9.16	9.16	58.07	...
148.	Rupe Zau Minor Irrigation Project	80.99	2018	2020	3	2.50	2.50	78.49	...
149.	Ngawizawl Minor Irrigation Project	2,07.05	2018	2020	20	42.00	42.00	1,65.05	...

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(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
150.	Damdiai Minor Irrigation Project	1,37.04	2018	2020	7	10.00	10.00	1,27.04	...
151.	Durpui Minor Irrigation Project	87.20	2018	2020	3	3.00	3.00	84.20	...
152.	Mellimual Minor Irrigation Project	99.96	2018	2020	25	25.00	25.00	74.96	...
153.	Dingkawr va Minor Irrigation Project	1,79.65	2018	2020	6	10.00	10.00	1,69.65	...
154.	Nghavawklui Minor Irrigation Project	64.85	2018	2020	42	27.00	27.00	37.85	...
155.	Siasizawl Minor Irrigation Project	2,22.66	2018	2020	7	15.00	15.00	2,07.66	...
156.	Upper Vathlawng Minor Irrigation Project	1,34.45	2018	2020	29	39.37	39.37	95.08	...
157.	Construction of Education Centre at Aizawl under SPA	8,00.00	2015	2018	90	1,16.62	513.36	2,86.64	...
158.	Construction of Hostel for HSS at Lawipu under NLCPR	5,20.48	2015	2018	75	2,29.01	2,29.01	2,91.47	...
159.	Construction of 5 MW Tlawva SHP	57,49.08	2010	2018	90	12,66.33	58,10.01	...	73,40.00
160.	Construction of 4MW Kawlhem SHP	49,60.00	2013	2018	85	11,57.89	39,42.10	...	...
161.	Construction of new 132 kv Sub-Station for shifting of 132 kv Sub-Station, Zuangtui	20,77.00	2013	2018	99	11,66.66	19,44.44	...	...
162.	Construction of Tuiriza (100 kw) and Tuiching (100 KW) Micro Hydrel Project in Phullen and Hrianghmun, Mizoram	3,76.07	2012	2018	92	55.56	1,22.23	...	...
163.	Construction of 110 km, 132 kv S/C Aizawl (Melriat) S/S Lunglei line including one out going bay at Melriat and one incoming bay at Lunglei (Khawivel)	49,57.00	2012	2018	90	...	35,07.58	...	...
164.	Construction of 33 kv line on tower from Aibawk to Sialsuk with associated bays and 11 kv lines	14,78.00	2016	2019	20	5,99.99	10,99.99

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(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
165.	Augmentation of 33kv Sub Station within Aizawl City	5,00.00	2017	2018	40	5,00.00	5,00.00
166.	Construction of 132 kv S/C line from Bairabi to W. Phaileng via Mamit with associated bays	54,95.00	2017	2020	20	5,55.55	5,55.55	...	...
167.	Construction of new 2x2.5 MVA, 33/11 kv Sub-Station at Lawngtlai with associated lines	6,78.00	2017	2019	5	10.00	10.00	...	...
168.	Construction of new 2x2.5 MVA, 33/11 kv Sub-Station at Saiha with associated lines	7,66.00	2017	2019	5	10.00	10.00	...	...
169.	Construction of new 33 kv S/C lineon tower from Kau-Tlabung SHP to Thenhlum S/S	7,82.00	2018	2021	5	10.00	10.00	...	...
170.	Installation of 2x25 MVA transformer at Zuangtui 132 kv S/S (new) with associated bays	7,03.42	2018	2019	70	7,03.42	7,03.42	...	...
171.	Construction of 132 kv S/C Sihmui S/S to Airport Road to realign W. Phaileng line with associated bay at Sihmui S/S	8,57.00	2018	2020	10	1,00.00	1,00.00	...	...
172.	Construction of 132 kv D/C line from Melriat Sub-Station to Khumtlung	15,51.00	2018	2022	5	1,33.77	1,33.77	...	...
173.	Development of Grid connected Roof top Solar Power Plant in Mizoram	3,93.89	2018	2019	20	1,38.45	1,38.45	...	...
174.	Power Sector Reform under New Economic Development Policy	4,03.93	2018	2019	10	4,03.93	4,03.93	...	...
175.	Development of 20 MW Vankal Solar Park	21,07.00	2018	2020	10	13,18.00	13,18.00	...	...
176.	Development of 2 MW Tlungvel Solar Park	14,00.00	2018	2020	10	1,50.00	1,50.00	...	...
177.	Development of Hawla Island at Serlui SHP	2,00.00	2018	2019	20	2,00.00	2,00.00

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(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
178.	Strengthening of 33/11 kv Sub-Station at Zaizawhtlang and Thenhlum with associated lines	5,25.00	2018	2020	15	2,00.00	2,00.00
179.	Integrated development of New Eco-Tourism Destination under Swadesh Dharshn North East Circuit at Thenzawl & S. Zote district Serchhip & Reiek	94,90.96	2016	2018	60	39,02.02	74,21.96	...	...
180.	Development of Eco-Adventure Circuit Aizawl-Rawpuichhip- Khawhpawp-Lengpui-Durtlang-Sakawrhmuittuai-Muthi-Berawtlang-Tuirial Airfield-Hmuifang under Eco-Circuit Theme of Swadesh Dharshan	99,07.00	2017	2019	25	...	41,39.25	...	...
181.	Construction of Minor Irrigationni Sports Complex at Khawbung, Mizoram	3,69.89	2017	2018	60	1,47.96	2,95.92	...	...
182.	Construction of Minor Irrigationni Sports Complex at E. Lungdar	4,34.96	2017	2018	71	1,73.98	3,47.97	86.99	...
183.	Construction of Multi Sports Complex at Saitual, Mizoram	3,10.33	2017	2019	80	1,24.13	2,48.26	62.07	...
184.	Construction of Minor Irrigationni Sports Complex at Aibawk, Mizoram	4,00.00	2018	2020	35	..	1,60.00	2,40.00	...
185.	Construction of Eklavya Model Residential School at Kamalanagar Lawngtlai District, Mizoram	16,00.00	2017	2020	55	3,34.00	10,34.00	5,66.00	...
186.	Construction of Eklavya Model Residential School at Lawngtlai, Mizoram	16,00.00	2017	2020	55	3,33.00	10,33.00	5,67.00	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT-LIST OF INCOMPLETE CAPITAL WORKS (AS ON 31 MARCH 2018)**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2017-18)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
187.	Construction of Eklavya Model Residential School at Tuipang Saiha District, Mizoram	16,00.00	2017	2020	55	3,33.00	10,33.00	5,67.00	...
188.	Construction of Eklavya Model Residential School at Ngopa Champhai District, Mizoram	16,00.00	2017	2019	85	2,00.00	10,00.00	6,00.00	...
189.	Construction of Observation Home/Special Home Complex at Pukpui, Lunglei, Mizoram	4,22.72	2018	2019	11	33.81	33.81	3,88.91	...
Total		20,79,38.31	...	...	...	5,68,18.26	11,91,24.08	3,96,34.34	4,26,32.00

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Legislative Assembly	2011	02	101	2992	00	27	State	MLA voted	...	15.00	15.00
				103	2993	00	27	State	Assembly Secretariat voted	...	15.00	15.00
3	Councils of Ministers	2013	00	101	3009	00	27	State	Salary of Ministers	...	2.32	2.32
5	Vigilance	2070	00	104	3531	00	27	State	Administration	...	1.50	1.50
6	Land Revenue and Settlement	2506	00	103	3049	00	01	State	Maintenane of Land records	1,63.71	...	1,63.71
							02	State	Maintenane of Land records	...	5.87	5.87
							11	State	Maintenane of Land records	...	9.62	9.62
							13	State	Maintenane of Land records	...	8.55	8.55
							27	State	Maintenane of Land records	...	25.00	25.00
		2029	00	001	3045	00	27	State	Direction	...	5.00	5.00
				001	3045	00	27	State	Direction	...	2.98	2.98
7	State Excise	2039	00	001	3045	00	27	State	Direction	...	3.00	3.00
				001	3531	00	27	State	Administration	...	11.00	11.00
8	Taxation	2040	00	001	3045	00	27	State	Direction	...	2.00	2.00
					3531	00	27	State	Administration	...	7.00	7.00
9	Finance	2047	00	103	3079	00	27	State	Institutes of Finance & Small Savings	...	3.99	3.99

APPENDIX X
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(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Finance	2054	00	095	3045	00	27	State	Direction	...	11.67	11.67
					3067	00	27	State	District Treasury	...	29.69	29.69
10	MPSC	2051	00	102	3085	00	27	State	MPSC		0.81	0.81
11	Secretariat Administration	2052	00	090	3087	00	27	State	Sectt. Admn. Deptt.	...	10.00	10.00
13	Personnel and Administrative Reforms	2070	00	003	3154	00	27	State	Direction (A.T.I.)	...	3.00	3.00
14	Planning and Programme Implementation	3425	60	004	3184	00	27	State	Science & Technology	...	15.00	15.00
					3185	00	27	State	Training on Scientific Research	...	5.00	5.00
		3451	00	101	3180	00	27	State	Evaluation & Monitoring	...	4.46	4.46
				102	3182	00	27	State	Pilot Project	...	5,00.00	5,00.00
		3454	01	001	3045	00	27	State	Direction	...	2.91	2.91
		2052	00	800	9594	00	27	State	NEDP	...	3,10.00	3,10.00
15	General Administration Department	2053	00	093	3193	00	27	State	D.C. Aizawl	...	2.50	2.50
					3194	00	27	State	D.C. Lunglei	...	1,28.65	1,28.65
					3195	00	27	State	D.C. Saiha	...	4.50	4.50
					3196	00	27	State	D.C. Champhai	...	1.20	1.20
					3197	00	27	State	D.C. Mamit	...	8.00	8.00
					3198	00	27	State	D.C. Kolasib	...	5.31	5.31

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration Department - contd.	2053	00	093	3199	00	27	State	D.C. Serchhip	...	20.77	20.77
					3200	00	27	State	D.C. Lawngtlai	...	4.00	4.00
				094	3202	00	27	State	Sub-Division Estt. Aizawl	...	1.50	1.50
					3204	00	27	State	Sub-Division, Lunglei	...	3.50	3.50
					3206	00	27	State	Sub-Division, Saiha	...	2.50	2.50
					3208	00	27	State	Sub-Division, Champhai	...	1.00	1.00
					3210	00	27	State	Sub-Division, Mamit	...	1.00	1.00
					3212	00	27	State	Sub-Division, Kolasib	...	1.00	1.00
					3214	00	27	State	Sub-Division, Serchhip	...	1.00	1.00
					3216	00	27	State	Sub-Division, Lawngtlai	...	1.99	1.99
					3232	00	27	State	Sinlung-Hills Development Council	...	1,20.00	1,20.00
		2070	00	115	3218	00	27	State	Circuit & Guest House, Aizawl	...	6.64	6.64
					3219	00	27	State	Circuit & Guest House, Lunglei	...	3.00	3.00

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration Department - contd.	2070	00	115	3220	00	27	State	Circuit & Guest House, Saiha	...	3.00	3.00
					3221	00	27	State	Circuit & Guest House, Silchar	...	12.96	12.96
					3222	00	27	State	Circuit & Guest House, Shillong	...	18.56	18.56
					3223	00	27	State	Circuit & Guest House, Calcutta	...	65.25	65.25
					3224	00	27	State	Circuit & Guest House, New Delhi	...	49.98	49.98
					3225	00	27	State	Circuit & Guest House, Tlabung	...	0.35	0.35
					3226	00	27	State	Circuit & Guest House, Guwahati	...	24.36	24.36
					3227	00	27	State	Circuit & Guest House, Lawngtlai	...	0.85	0.85

APPENDIX X
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(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration Department - conclud.	2070	00	115	3229	00	27	State	Circuit & Session House, Bangalore	...	1.66	1.66
					4880	00	27	State	Circuit & Guest House Mumbai	...	4.99	4.99
		3053	60	101	3230	00	27	State	Communication	...	59.00	59.00
16	Home	2055	00	001	3045	00	27	State	Direction	...	2,93.97	2,93.97
					003	3255	00	27	State	Police Training	...	3.99	3.99
				101	3256	00	27	State	CID (SB)	...	1.78	1.78
					3261	00	27	State	VIP Security	...	1.00	1.00
				104	3263	00	27	State	1st Battalion MAP	...	4.99	4.99
					3264	00	27	State	2nd Battalion MAP	...	5.00	5.00
					3265	00	27	State	3rd Battalion MAP	...	5.00	5.00
					3266	00	27	State	1st I.R.Bn	...	3.60	3.60
					3267	00	27	State	2nd I.R.Bn	...	4.65	4.65
					4747	00	27	State	3rd I.R.Bn.	...	7.50	7.50
					4949	00	27	State	5th IR Bn.	...	4.99	4.99
					4952	00	27	State	4th IR Battalion	...	4.00	4.00
				109	3268	00	27	State	D.E.F. Aizawl	...	4.00	4.00
					3269	00	27	State	D.E.F. Lunglei	...	3.90	3.90

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Home - conclud.	2055	00	109	3270	00	27	State	D.E.F. Saiha	...	2.99	2.99
					3271	00	27	State	D.E.F. Champhai	...	2.00	2.00
					3272	00	27	State	D.E.F. Mamit	...	4.00	4.00
					3273	00	27	State	D.E.F. Kolasib	...	2.17	2.17
					3274	00	27	State	D.E.F. Serchhip	...	2.00	2.00
					3275	00	27	State	D.E.F. Lawngtlai	...	2.49	2.49
					4836	00	27	State	Traffic Police	...	1.00	1.00
				114	3279	00	27	State	Wireless Organisation	...	2.80	2.80
				116	3288	00	27	State	Forensic Science Laboratory	...	49.66	49.66
		2056	00	001	3045	00	27	State	Direction	...	1,47.99	1,47.99
				101	9015	00	27	State	SMS for Construction of Separate Women Jail	...	60.98	60.98
		2070	00	107	3045	00	27	State	Direction	...	10.99	10.99
					3283	00	27	State	Direction C.T.I.	...	6.99	6.99
				108	5008	00	27	State	Fire and Emergency Services	...	14.00	14.00
		2235	01	200	4148	00	27	State	Direction S.S. & A. Board	...	1.50	1.50

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
17	Food, Civil Supplies and Consumer Affairs	2408	01	001	3531	00	27	State	Administration	...	17.00	17.00
				102	3303	00	27	State	Subsidies	...	28.00	28.00
		3456	00	001	3045	00	27	State	Direction	...	5.50	5.50
					3531	00	27	State	Administration	...	5.50	5.50
				800	4404	00	27	State	District Forum	...	2.00	2.00
		3475	00	106	3305	00	27	State	Regulation of Weight & Measures	...	17.00	17.00
18	Printing and Stationery	2058	00	103	3315	00	27	State	Government Presses	...	11.89	11.89
19	Local Administration	2070	00	800	3531	00	27	State	Administration	...	1.00	1.00
		2216	02	103	3325	00	27	State	Urban Housing & Development	...	20.00	20.00
			03	103	3323	00	27	State	Rural Housing & Dev.	...	1.00	1.00
		2217	05	001	3045	00	27	State	Direction	...	20.00	20.00
		2515	00	102	9966	00	27	State	Const. of Approach Road to Water Tank at Chhuanthar, Tlangnuam	...	3.50	3.50
					9967	00	27	State	Construction of VC Hall at Serchhip (VI)	...	10.00	10.00

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
19	Local Administration - conclud.	2515	00	102	9968	00	27	State	Construction of Flooring between Bazar to Vengthlang at Khuangthing	...	15.00	15.00
					10017	00	27	State	Const. of Approach Road to Cemetary at Chhuanthar, Tlangnuam	...	2.00	2.00
				800	9594	00	27	State	NEDP	...	35,63.50	35,63.50
20	School Education	2202	01	101	3340	00	27	State	Government Middle School	...	1.00	1.00
				104	9699	00	27	State	Government Elementary	...	29.99	29.99
				004	3347	00	27	State	SCERT	...	29.98	29.98
			02	109	3355	00	27	State	Government High School	...	33.59	33.59
					3384	00	27	State	Govt. Higher Secondary School	...	11.00	11.00
				80	001	3045	00	27	State	Direction	...	18.00
			03	003	3045	00	27	State	Direction	...	18.00	18.00
103	3415	00		27	State	Government College	...	11.50	11.50			
21	Higher and Technical Education	2202	03									

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21	Higher and Technical Education - conclud.	2202	03	103	3417	00	27	State	Govt. Zirtiri Res. Science College	...	1.00	1.00
					3425	00	27	State	Estt. of Collegiate Hostel	...	2.00	2.00
			05	102	3420	00	27	State	Mizoram Hindi Training Institute	...	1.00	1.00
		2203	00	001	3045	00	27	State	Direction	...	10.00	10.00
				105	8739	00	27	State	Mizoram Polytechnic	...	41.21	41.21
22	Sports and Youth Services	2204	00	001	3045	00	27	State	Direction	...	41.66	41.66
23	Art and Culture	2205	00	001	3045	00	27	State	Direction	...	3.00	3.00
					3531	00	27	State	Administration	...	1.00	1.00
				102	3470	00	27	State	Improvement of Vanapa Hall	...	2.20	2.20
				104	3473	00	27	State	Archives	...	3.80	3.80
				105	3474	00	27	State	State Library	...	3.00	3.00
				107	3477	00	27	State	Museum, Arts & Gallery	...	3.00	3.00
24	Medical and Public Health Services	2210	01	001	3045	00	27	State	Direction	...	6.00	6.00
				110	3502	00	27	State	Hospital & Dispensary	...	74.70	74.70
				200	3522	00	27	State	Cancer Research & Treatment Prog.	...	24.00	24.00

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
24	Medical and Public Health Services - conclud.	2210	01	800	9594	00	27	State	NEDP	...	13.00	13.00
			03	102	3504	00	27	State	Subsidiary Health Centre	...	7.50	7.50
				103	3505	00	27	State	Primary Health Centre	...	50.92	50.92
					9975	00	27	State	Renovation of Buarpui PHC Tanky	...	3.00	3.00
			06	003	4623	00	27	State	College of Nursing	...	47.96	47.96
			05	105	8822	00	27	CA	Establishment of MIMER	...	99.97	99.97
		2211	0	101	3566	00	27	CA	Maintenance of sub-centre	...	95.53	95.53
25	Water Supply and Sanitation	2215	01	001	3531	00	27	State	Administration	...	1,14,41.59	1,14,41.59
					3588	00	27	State	Urban Water Supply Programme	...	3,42.55	3,42.55
					9594	00	27	State	NEDP	...	4,99.86	4,99.86
				102	3589	00	27	State	Rural Water Supply Programme	...	3,01.29	3,01.29
					8758	00	27	State	National Rural Drinking Water Programme (NRDWP)	...	8.45	8.45

APPENDIX X
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		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
25	Water Supply and Sanitation - conclud.	2215	02	102	10076	00	27	State	SMS for Nirmal Bharat Abhiyan	...	8.58	8.58
					8693	00	27	CA	National Rural Drinking Water programme	91.97	...	91.97
					8718	00	27	CA	Nirmal Bharat Abhiyan	77.26	...	77.26
26	Information and Public Relations	2220	01	001	3045	00	27	State	Direction	...	4.77	4.77
28	Labour, Employment, Skill Development and Entrepreneurship	2230	01	001	3045	00	27	State	Direction	...	3.00	3.00
			03	003	3637	00	27	State	Industrial Training Institute	...	11.71	11.71
29	Social Welfare	2235	02	001	3045	00	27	State	Direction	...	31.49	31.49
				103	3661	00	27	State	Protective Home	...	10.00	10.00
					9627	00	27	State	SMS for NEA	...	0.43	0.43
				106	3665	00	27	State	Remand Home	...	10.00	10.00
				001	3675	00	27	CA	Integrated child Development Scheme	20.00	...	20.00
				101	8607	00	27	CA	Person with disability act 1995	8,77.15	...	8,77.15
				800	8786	00	27	CA	Scheme under Article 275 (1)	...	6,17.24	6,17.24

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

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		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
30	Relief and Rehabilitation	2245	80	102	10045	00	27	State	Mitigation of Landslide and Restoration Works	...	6,90.00	6,90.00
31	Agriculture	2401	00	108	8699	00	27	CA	National Oilseed and Oil Palm Mission	3.60	...	3.60
				001	3045	00	27	State	Direction	...	27.49	27.49
					3531	00	27	State	Administration	...	10.00	10.00
				102	3687	00	27	State	Food Grain Development	...	15.00	15.00
				800	5966	00	27	State	New Land Use Policy (NLUP)	...	62,00.00	62,00.00
					9594	00	27	State	NEDP	...	14.94	14.94
				2415	3729	00	27	State	Agril. Education	...	2.50	2.50
				01	277	00	27	State	Agri. Education	...	2.50	2.50
32	Horticulture	2401	00	001	3045	00	27	State	Direction	...	3.00	3.00
					3531	00	27	State	Administration	...	18.56	18.56
				119	3739	00	27	State	Vegetable & Fruit Development	...	10.00	10.00
					10050	00	27	State	SMS for Esst. of Rootstock bank for Grapes at Mualkawi Village, Champhai Dist. and Scion Bank	...	14.30	14.30

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2018)

(₹ in lakh)

[illegible]

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
34	Animal Husbandry and Veterinary - conclud.	2403	00	105	9685	00	27	CA	Piggery Development	...	15.20	15.20
				107	3769	00	27	State	Fodder and Feed	...	0.50	0.50
		2404	00	102	3813	00	27	State	Dairy Development	...	0.20	0.20
35	Fisheries	2405	00	001	3045	00	27	State	Direction	...	1.50	1.50
					3531	00	27	State	Administration	...	30.99	30.99
				101	3816	00	27	State	Fish Seed Production cum Farming	...	3.89	3.89
					3818	00	27	State	Dev. of Reverine Fisheries	...	0.30	0.30
					3819	00	27	State	Cold Water Fisheries	...	0.30	0.30
				105	3821	00	27	State	Marketing	...	1.00	1.00
				36	Environment, Forests and Climate Change	2406	01	001	3045	00	27	State	Direction	...	1,20.61	1,20.61
3531	00	27	State						Administration	...	95.07	95.07
101	9047	00	27					State	Development of Bamboo/SMS	...	54.74	54.74
102	8791	00	27					State	Intensification of Forest Management (IFM) /SMS	...	5.40	5.40

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
36	Environment, Forests and Climate Change - contd.	2406	01	102	9048	00	27	State	Conservation of Natural Resources and Ecosystems / SMS	...	8.65	8.65
					9051	00	27	State	National Afforestation Programme /SMS	...	63.39	63.39
					9595	00	27	State	Green India Mission /SMS	...	2,22.05	2,22.05
				800	9594	00	27	State	NEDP	...	1,16.66	1,16.66
					9686	00	27	State	Maintenance of Forest	...	16,04.22	16,04.22
			02	110	3834	00	27	State	Preservation of Wildlife	...	11.10	11.10
					9049	00	27	State	Integrated Development of Wildlife Habitat /SMS	...	24.06	24.06
					9050	00	27	State	Dampa Tiger Reserve /SMS	...	30.41	30.41
					10054	00	27	State	SMS for Zoological Park	...	6.80	6.80
				111								

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
36	Environment, Forests and Climate Change - contd.	3435	04	800	10055	00	27	State	SMS for Setting up of Continuous Ambient Air Quality Monitoring Station (CAAQMS) in Aizawl City	...	11.00	11.00
					2406	01	101	4682	00	27	CA	Development of Bamboo	4,92.75	...	492.75
		102	6044	00			27	CA	Intensification of forest management	29.85	...	29.85
			6579	00			27	CA	Conservation of Natural Resources and Eco-System	77.10	...	77.10
			8695	00			27	CA	Natural Afforestation Programme	5,40.40	...	5,40.40
			9112	00			27	CA	Green India Mission	19,76.29	...	19,76.29
		02	110	5024			00	27	CA	Integrated Development of wildlife Habitat	48.79	...	48.79

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
36	Environment, Forests and Climate Change- concl'd.	2406	02	110	6573	00	27	CA	Dampa Tiger Reserve	86.82	...	86.82
37	Co-operation	2425	00	001	3045	00	27	State	Direction	...	30.00	30.00
					3531	00	27	State	Administration	...	1.00	1.00
38	Rural Development	2501	06	800	9594	00	27	State	NEDP	...	0.10	0.10
		2515	00	001	3531	00	27	State	Administration	...	7.00	7.00
					3914	00	27	State	Block level Administration	...	86.60	86.60
39	Electricity	2801	04	800	3929	00	27	State	Maintenance of Power House	...	5,03.12	5,03.12
			05		3930	00	27	State	Maintenance of Lines and Buildings	...	41,12.08	41,12.08
40	Commerce and Industries	2435	01	101	4019	00	27	State	Agriculture Marketing	...	23.00	23.00
		2851	00	001	3045	00	27	State	Direction	...	35.00	35.00
					3531	00	27	State	Administration	...	0.50	0.50
				102	3953	00	27	State	District Industries Centre	...	10.00	10.00
					3955	00	27	State	Development of Rural Industries	...	0.50	0.50

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
40	Commerce and Industries - conold.	2851	00	103	3957	00	27	State	Promotion & Dev. of Handicraft Industries	...	1.00	1.00
					001	3045	00	27	State	Direction	12.72	12.72
		2853	02	101	3962	00	27	State	Geo-Technical Investigation	...	1.00	1.00
					3963	00	27	State	Minor Mineral Investigation Development	...	49.75	49.75
					8599	00	27	State	Landslide Engineering & Disaster	...	6,54.77	6,54.77
					800	9594	00	27	State	NEDP	94.38	94.38
					101	8605	00	27	CA	North Eastern Areas	43.54	43.54
41	Sericulture	2851	00	107	3531	00	27	State	Administration	...	10.00	10.00
42	Transport	2041	00	001	3045	00	27	State	Direction	...	0.15	0.15
					3531	00	27	State	Administration	...	1.05	1.05
		2057	00	101	3996	00	27	State	Consumer Petrol Pump	...	0.95	0.95
					3531	00	27	State	Administration	...	0.05	0.05
		3055	00	001	3997	00	27	State	General Administration	...	2.19	2.19
					800	3999	00	27	State	Booking Station	30.00	30.00

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
43	Tourism	3452	01	101	4009	00	27	State	Tourist Centre	...	16.86	16.86
				102	4006	00	27	State	Tourist Accomodation	...	7.12	7.12
				800	4007	00	27	State	Tourism & Rest House	...	34.28	34.28
			80	001	3045	00	27	State	Direction	...	28.44	28.44
45	Public Works	2059	80	001	3531	00	27	State	Administration	...	8,12.01	8,12.01
				053	4033	00	27	State	Maintenance & Repairs	...	3,48.76	3,48.76
		2216	01	700	4027	00	27	State	Repairs of Govt. Residential Building under Gen.Pool	...	50.00	50.00
					4036	00	27	State	Construction & Repair of Govt. Residential Buildings	...	5,19.84	5,19.84
		3054	04	800	4038	00	27	State	Constn. & Repair of Roads Dist. & Rural Area	...	12,42.47	12,42.47
					5162	00	27	State	Maintenance of Road within Mizoram	...	5,90.46	5,90.46
					9594	00	27	State	NEDP	...	15.00	15.00

APPENDIX X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2018)

(₹ in lakh)

Grant No	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
45	Public Works - concl'd.	3054	80	001	3531	00	27	State	Administration	...	7,10.29	7,10.29
				800	4660	00	27	State	Maintenance of Roads and Bridges	...	34,43.61	34,43.61
		3056	00	001	3531	00	27	State	Administration	..	1.90	1.90
		2014	0	102	3012	0	27	State	High Courts	...	12.42	12.42
46	Urban Development and Poverty Alleviation	2015	00	109	8810	00	27	State	Bye-Election to Village Councils	...	1.08	1.08
		2217	01	001	3045	00	27	State	Direction	...	85.00	85.00
					3531	00	27	State	Administration	...	1.50	1.50
			03	001	3324	00	27	State	Direction (TCP)	...	56.00	56.00
47	Minor Irrigation and Water Resources	2702	01	102	3698	00	27	State	River Lift Irrigation	...	0.20	0.20
		2702	01	103	3699	00	27	State	River Diversion	...	30.00	30.00
					001	3531	00	State	Administration	...	51.64	51.64
			80	800	4787	00	27	State	Drips & Sprinklers	...	0.20	0.20
					10033	00	27	State	Construction of Irrigation Channel at Tlakal Phai Sesih (NEDP)	...	17.00	17.00
		2705	00	800	3700	00	27	State	On Farm Development	...	0.15	0.15
48	Information and Communication Technology	3275	00	800	4490	00	27	State	Information and Communication Technology	...	10.00	10.00
					9594	00	27	State	NEDP	...	4,50.00	4,50.00

APPENDIX XI**MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR
OR NEW SCHEME PROPOSED IN THE BUDGET**

(₹ in lakh)

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met		
		Receipts/ Expenditure/Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Permanent	Revenue State	Capital State	State Own Resources	Central Transfer	Raising Debt (Specify)
1	2	3	4	5	6	7	8	9	10	11	12
Urban Development & Poverty Alleviation											
1.	New Economic Development Policy	1,76,40.00	Recurring	...	As per Planning Dept. approval	...	...	1,76,40.00	State Own Resources	...	P&PI Dept.
Art & Culture											
2.	Construction of Lai Cultural Centre-Cum-Auditorium at Lawngtlai amounting to 466.62	(Receipt: 1,11.11) Expenditure: 50.00	Recurring 2nd and 3rd SMS will be needed in the future	...	2 years	...	...	...	5.00 (10 per cent)	45.00 (90 per cent)	...
MINOR IRRIGATION											
3	MIP (AIBP/PMKSY)	...	...	...	...	...	...	4,78.46	47.85 (10 per cent)	4,30.61 (90 per cent)	...
4.	MIP (NABARD)	...	...	...	...	...	...	12,38.00	61.90 (5 per cent)	11,76.10 (95 per cent)	...
5.	NEDP	...	...	...	...	...	...	17.00	...	17.00 (100 per cent)	...

APPENDIX XI

**MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR
OR NEW SCHEME PROPOSED IN THE BUDGET**

(₹ in lakh)

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met		
		Receipts/ Expenditure/Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Permanent	Revenue	Capital	State Own Resources	Central Transfer	Raising Debt (Specify)
1	2	3	4	5	6	7	8	9	10	11	12
Transport											
6.	New Economic Development Policy (NEDP)	5,00.00	One time	Aizawl Traffic Jam Free Initiative	...	...	180.00	2,30.00	State Own Resources	...	...
7.	New Economic Development Policy (NEDP)	5,50.00	One time	Purchase of Auto Rickshaw for distribution to beneficiaries	...	...	...	...	State Own Resources	...	...
8.	Road Safety Measures	1,10.00	One time	Mobilization advance for setting up of inspection & certification center at Hlimen	2 Years	...	...	...	...	Central Transfer	...

APPENDIX XI**MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR
OR NEW SCHEME PROPOSED IN THE BUDGET**

(₹ in lakh)

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met		
							Revenue	Capital			
1	2	Receipts/ Expend- iture/Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Permanent	State	State	State Own Resources	Central Transfer	Raising Debt (Specify)
9.	Road Safety Measures	14.07	One time	Purchase of 50 Nos. breath analyzers.	...	...	...	...	...	Central Transfer	...
Commerce & Industries											
NEDP (2017-18)											
10.	(i) Ease of Doing Business	25.00	One time	...	...	...	...	25.00	State Own Resources	...	...
11.	(ii) Skill Development Component	2,00.00	One time	...	...	...	...	2,00.00	State Own Resources	...	...
12.	(iii) GIA	1,43.55	One time	...	...	...	...	1,43.55	State Own Resources	...	...
13.	(iv) MDTC	1,00.00	One time	...	...	...	...	1,00.00	State Own Resources	...	...
Total		1,93,32.62	...	...	...	...	1,80.00	2,00,72.01	1,14.75	16,68.71	...

APPENDIX XII**COMMITTED LIABILITIES OF THE GOVERNMENT**

(₹ in lakh)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
I Government Accounts Department									
1.	Wet leasing of Pawan Hans Helicopter	5,55.72	...	4,16.79	1,38.93	...	2018-19	...	w.e.f April 2017-March 2018
	Sub Total	5,55.72	...	4,16.79	1,38.93	...	...	...	...
II Science and Technology									
1.	Mizoram Remote Sensing Application Center (MIRSAC)	1,83.50	...	1,83.50	...	...	...	1,83.50	...
2.	Mizoram Science, Technology and Innovation Council (MISTICO)	78.09	...	78.09	...	...	...	78.09	...
3.	Mizoram Science Center	93.13	...	93.13	...	...	...	93.13	...
	Sub Total	3,54.72	...	3,54.72	...	...	...	3,54.72	...
III Commerce and Industries									
1.	MKVIB	10,08.20	...	SOR	...	...	2017-18	10,08.20	...
2.	MIFCO	1,73.17	...	SOR	...	...	2017-18	1,73.17	...
3.	ZIDCO	2,71.58	...	SOR	...	...	2017-18	2,71.58	...
	Sub Total	14,52.95	...	...	...	...	2017-18	14,52.95	...
IV Power and Electricity									
1.	Medical Treatment	43.12	...	...	...	...	...	43.12	...
2.	Travelling Expenses	1,71.17	...	...	...	...	...	1,71.17	...
3.	Motor Vehicle	48.46	...	...	...	...	...	31.79	16.67

APPENDIX XII**COMMITTED LIABILITIES OF THE GOVERNMENT**

(₹ in lakh)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
IV	Power and Electricity - conclud.								
4.	Constn. 132 kv S/C Sinhmul S/S to Airport Road to er-align W. Phaileng line with associated bay at Sinhmul S/S	7,57.00	...	7,57.00	...	...	2019-20	3,45.00	4,12.00
5.	Development of Solar Part to facilitate private developers to set up Solar Power Generation at Vankal (20 MW)	7,89.00	...	3,89.15	4,00.00	...	2018-19	3,89.15	3,99.85
6.	Construction of 132 kv D/C line Melriat S/S to khumtung	14,17.23	...	14,17.23	...	...	2020-21	50.00	13,67.23
7.	Development of 2 MW Solar Park at Tiungvel	12,50.00	...	12,50.00	...	...	2018-19	6,10.82	6,39.18
	Sub Total	44,75.98	...	38,13.38	4,00.00	...	...	16,41.05	28,34.93
V	FCS & CA								
1.	Office Contigent	42.05	...	42.05	...	...	Next FY	...	42.05
2.	Vehicle Maintenance, etc.	...	...	...	5.82	...	Next FY	...	5.82
	Sub Total	42.05	...	42.05	5.82	...	2017-18	...	47.87
	GRAND TOTAL	68,81.42	...	46,26.94	5,44.75	...	...	34,48.72	28,82.80

APPENDIX XIII**RE-ORGANISATION OF STATES – ITEM FOR WHICH ALLOCATION OF
BALANCES BETWEEN /AMONG THE STATES HAS NOT BEEN FINALISED**

Sl. No.	Item	Head of Account as per Finance Accounts 2017-18	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹ in lakh)	At present (₹ in lakh)

Sl. No. Item Head of Account as per Finance Accounts 2017-18
At the time of Reorganisation (₹)

Amount to be allocated amongst successor States
At present (₹)

Not applicable in respect of Mizoram State.