

PLACED ON THE TABLE
OF THE STATE LEGISLATURE
ON 23 MAR 2015



सत्यमेव जयते

**FINANCE ACCOUNTS
2013 - 14**

Volume II

GOVERNMENT OF MIZORAM

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PART - I

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1	2	3	4	5
		Expenditure during 2012-13	Progressive Expenditure upto 2012-13	Expenditure during 2013-14	Progressive Expenditure upto 2013-14	Increase(+) / Decrease(-) in Percentage
(In crore of rupees)						
A. Capital Accounts of General Services						
4047	Capital Outlay on other Fiscal Services	0.90	1.40	1.90	3.30	111
4055	Capital Outlay on Police	10.13	1,09.18	0.21	1,09.39	(-)98
4058	Capital Outlay on Stationery and Printing	...	3.39	3.30	6.69	...
4059	Capital Outlay on Public Works	25.95	1,95.02	47.30	2,42.32	82
4070	Capital Outlay on other Administrative Services	5.76	5.76	5.01	10.77	(-)13
Total	A. Capital Accounts of General Services	42.74	3,14.75	57.72	3,72.47	35
B. Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and Culture						
4202	Capital Outlay on Education, Sports, Art and Culture	8.72	2,26.05	29.62	2,55.67	240
Total	(a) Capital Account of Education, Sports, Art and Culture	8.72	2,26.05	29.62	2,55.67	240
(b) Capital Account of Health and Family Welfare						
4210	Capital Outlay on Medical and Public Health	1.01	73.71	14.53	88.24	1339
4211	Capital Outlay on Family Welfare	...	0.52	...	0.52	...
Total	(b) Capital Account of Health and Family Welfare	1.01	74.23	14.53	88.76	1339
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215	Capital Outlay on Water Supply and Sanitation	57.75	8,47.35	35.06	8,82.41	(-)39
4216	Capital Outlay on Housing	17.77	1,08.03	21.38	1,29.41	20
4217	Capital Outlay on Urban Development	1,08.60	4,18.67	81.15	4,99.82	(-)25
Total	(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,84.12	13,74.05	1,37.59	15,11.64	(-)25

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1 Expenditure during 2012-13	2 Progressive Expenditure upto 2012-13	3 Expenditure during 2013-14	4 Progressive Expenditure upto 2013-14	5 Increase(+)/ Decrease(-) in Percentage
(In crore of rupees)						
B	Capital Account of Social Services Concl'd.					
	(d) Capital Account of Information and Broadcasting					
4220	Capital Outlay on Information and Publicity	...	4.97	0.56	5.53	...
Total	(d) Capital Account of Information and Broadcasting	...	4.97	0.56	5.53	...
	(g) Capital Account of Social Welfare and Nutrition					
4235	Capital Outlay on Social Security and Welfare	28.57	97.89	25.46	1,23.35	(-)11
Total	(g) Capital Account of Social Welfare and Nutrition	28.57	97.89	25.46	1,23.35	(-)11
Total	B.Capital Account of Social Services	2,22.42	17,77.19	2,07.76	19,84.95	(-)7
	C. Capital Account of Economic Services					
	(a) Capital Account of Agriculture and Allied Activities					
4401	Capital Outlay on Crop Husbandry	0.22	57.21	1.31	58.52	495
4402	Capital Outlay on Soil and Water Conservation	2.56	40.81	5.00	45.81	95
4403	Capital Outlay on Animal Husbandry	6.62	31.46	6.29	37.75	(-)5
4404	Capital Outlay on Dairy Development	...	0.49	...	0.49	...
4405	Capital Outlay on Fisheries	0.25	6.72	0.49	7.21	96
4406	Capital Outlay on Forestry and Wild Life	...	30.52	...	30.52	...
4408	Capital Outlay on Food Storage and Warehousing	1,05.47	6,10.76	1,14.36	7,25.12	8.00
4416	Investments in Agricultural Financial Institutions	...	0.04	...	0.04	...
4425	Capital Outlay on Co-operation	0.29	21.85	0.12	21.97	(-)59
4435	Capital Outlay on other Agriculture Programmes	1.05	5.96	0.97	6.93	(-)8
Total	(a) Capital Account of Agriculture and Allied Activities	1,16.46	8,05.82	1,28.54	9,34.36	10

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1	2	3	4	5
		Expenditure during 2012-13	Progressive Expenditure upto 2012-13	Expenditure during 2013-14	Progressive Expenditure upto 2013-14	Increase(+)/ Decrease(-) in Percentage
(In crore of rupees)						
C	Capital Account of Economic Services-contd.					
	(b) Capital Account of Rural Development					
4515	Capital Outlay on other Rural Development Programmes	6.99	66.65	4.05	70.70	(-)42
Total	(b) Capital Account of Rural Development	6.99	66.65	4.05	70.70	(-)42
	(c) Capital Account of Special Areas Programme					
4552	Capital Outlay on North Eastern Areas	...	3,41.45	...	3,41.45	...
4575	Capital Outlay on other Special Areas Programmes	41.15	2,53.66	39.77	2,93.43	(-)3
Total	(c) Capital Account of Special Areas Programme	41.15	5,95.11	39.77	6,34.88	(-)3
	(d) Capital Account of Irrigation and Flood Control					
4701	Capital Outlay on Major and Medium Irrigation	...	0.96	...	0.96	...
4702	Capital Outlay on Minor Irrigation	...	3,35.32	...	3,35.32	...
4705	Capital Outlay on Command Area Development	...	0.03	...	0.03	...
4711	Capital Outlay on Flood Control Projects	...	19.06	0.13	19.19	...
Total	(d) Capital Account of Irrigation and Flood Control	...	3,55.37	0.13	3,55.50	...
	(e) Capital Account of Energy					
4801	Capital Outlay on Power Projects	72.55	11,91.29	65.20	12,56.49	(-)10
4810	Capital Outlay on Non-Conventional Sources of Energy	...	1.96	...	1.96	...
Total	(e) Capital Account of Energy	72.55	11,93.25	65.20	12,58.45	(-)10
	(f) Capital Account of Industry and Minerals					
4851	Capital Outlay on Village and Small Industries	...	66.41	...	66.41	...
4852	Capital Outlay on Iron and Steel Industries	...	0.02	...	0.02	...

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1	2	3	4	5
		Expenditure during 2012-13	Progressive Expenditure upto 2012-13	Expenditure during 2013-14	Progressive Expenditure upto 2013-14	Increase(+)/ Decrease(-) in Percentage
(In crore of rupees)						
C.	Capital Account of Economic Services-concltd.					
(f)	Capital Account of Industry and Minerals-concltd.					
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	...	0.37	...	0.37	...
4885	Other Capital Outlay on Industries and Minerals	...	0.77	...	0.77	...
Total	(f) Capital Account of Industry and Minerals	...	67.57	...	67.57	...
(g)	Capital Account of Transport					
5053	Capital Outlay on Civil Aviation	2.52	1,18.92	1.66	1,20.58	(-34)
5054	Capital Outlay on Roads and Bridges	98.53	15,74.84	93.36	16,68.20	(-5)
5055	Capital Outlay on Road Transport	0.25	39.78	0.25	40.03	...
5056	Capital Outlay on Inland and Water Transport	2.57	5.28	...	5.28	...
Total	(g) Capital Account of Transport	1,03.87	17,38.82	95.27	18,34.09	(-8)
(j)	Capital Account of General Economic Services					
5452	Capital Outlay on Tourism	1.37	83.62	0.96	84.58	(-30)
5475	Capital outlay on Other General Economic Services	...	0.02	...	0.02	...
Total	(j) Capital Account of General Economic Services	1.37	83.64	0.96	84.60	(-30)
Total	C. Capital Account of Economic Services	3,42.39	49,06.23	3,33.92	52,40.15	(-2)
Total	Expenditure Heads (Capital Account)	6,07.55	69,98.17	5,99.40	75,97.57	(-1)

EXPLANATORY NOTE

“Investments:- Government invested ₹ 1.09 crore in 2013-14, of which in one Public Sector and other Undertakings of Government Companies (₹ 0.97 crore) and one Co-operative Bank, Societies, etc (₹ 0.12 crore). The total investments of Government in different concerns at the end of 2012-13 and 2013-14 were ₹ 21.18 crore [*] and ₹ 22.27 crore respectively. No Dividend were received during 2012-13 and 2013-14. Further details are given in Statement No.14.

[*] Difference of ₹ 0.27 crore is due to rectification of earlier year's misclassification.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities [1]

(In crore of rupees)

Nature of Borrowings	Balance as on 1 April 2013	Receipt during the year	Repayments during the year	Balance as on 31 March 2014	Net Increase (+) / Decrease (-)		As a percentage of total liabilities
					Amount	Per cent	
A Public Debt							
6003 Internal Debt of the State Government							
Market Loans	11,38.03	2,60.06	30.46	13,67.63	2,29.60	20	24
WMA[2] from the RBI	1,15.78[*]	7,34.53	8,67.81	(-)17.50	(-)1,33.28	(-)115	...
Bonds	15.95[*]	...	4.56	11.39	(-)4.56	(-)29	...
Loans from Financial Institutions	2,57.00[@]	56.09	27.71	2,85.38	(+)28.38	11	5
Special Securities issued to National Small Savings Fund	1,90.72	14.88	7.14	1,98.46	(+)7.74	4	4
Other Loans	24.47	57.50	...	81.97	(+)57.50	235	1
6004- Loans and Advances from the Central Government							
Non Plan	41.05[*]	...	...	41.05	...	...	...
Loans for State/Union Territory Plan Schemes	2,81.84	0.15	18.98	2,63.01	(-)18.83	(-)7	5
Loans for Central Plan Schemes	0.02	...	...	0.02	...	...	...
Loans for Centrally Sponsored Plan Schemes	16.77	...	...	16.77	...	...	...
Loans for Special Schemes	15.69	...	...	15.69	...	...	...
Ways and Means Advances	1,67.97	(-)1,67.97[#]	...	...	(-)1,67.97	(-)100	...
Total Public Debt	22,65.29[*]	9,55.24	9,56.66	22,63.87	(-)1.42	...	40

[1] Detailed Account is at Annexure to Statement 15. [2] WMA: Ways and Means Advances.

[#] Minus figure is due to adjustment of previous year's outstanding balance.

[*] Difference of ₹ 0.01 crore between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[@] Difference of ₹ 0.02 crore between last year's closing balance and this year's opening balance is due to rectification of misclassification.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(In crore of rupees)

Nature of Borrowings	Balance as on 1 April 2013	Receipt during the year	Repayments during the year	Balance as on 31 March 2014	Net Increase (+) / Decrease (-)		As a percentage of total liabilities
					Amount	Per cent	
B. Other liabilities							
Public Accounts							
Small savings, Provident Funds etc	18,54.54[*]	6,55.20	3,45.25	21,64.49	(+)3,09.95	17	39
Reserve funds bearing interest	5.35[*]	9.68	7.83	7.20	(+)1.85	35	...
Reserve funds not bearing interest	1.52	22.90	22.90	1.52	...	...	...
Deposits bearing interest	2.55	10.03	10.03	2.55	...	...	...
Deposits not bearing interest	9,84.96	10,71.64	8,87.76	11,68.84	(+)1,83.88	19	21
Total other liabilities	28,48.92	17,69.45	12,73.77	33,44.60	(+)4,95.68	17	60
Total Public Debt and other liabilities	51,14.21[*]	27,24.69	22,30.43	56,08.47	(+)4,94.26	10	

[*] Difference of ₹ 0.01 crore between last year's closing balance and this year's opening balance is due to rectification of misclassification.

For details on amortization arrangements, service of debt etc. explanatory notes to this statement may be seen.

Explanatory Notes

1 Internal Debt : The Internal Debt of State Government comprises (i) Long Term Loans raised from open market (ii) Ways and Means Advances from the Reserve Bank of India (iii) Loans from the National Agricultural Credit Fund of the Reserve Bank of India and (iv) loans from autonomous bodies such as Life Insurance Corporation of India, etc. Further details are given in Statement No.15 and Annexure to Statement No.15.

2 Market loans bearing interest : These comprises long term loans (which have a currency of more than 12 months) raised in open market. In 2013-14 five loans of ₹ 50,00.00 lakh, ₹ 60,05.80 lakh, ₹ 80,00.00 lakh, ₹ 20,00.00 lakh and ₹ 50,00.00 lakh were raised from the market which bear interest at 7.76 percent , 9.52 percent , 8.50 percent , 7.93 percent and 9.72 percent per annum redeemable at par in 2023,2023,2023,2023 and 2024 respectively.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes Contd.

Amortisation arrangements

(a) Sinking Fund : The Balance in the Fund at the commencement and at the end of the year 2013-14 are given below:

Description	Balance on 1 April 2013	Addition during the year	Interest on investment	Withdrawals during the year	Balance as on 31 March 2014
(In crore of rupees)					
Sinking Fund	1,30.40	20.90	...	...	1,51.30
Total	1,30.40	20.90	...	...	1,51.30

3 Loans from Small Savings Fund : Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2013-2014 amounted to ₹ 6,55.20 crore and ₹ 3,45.25 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 21,64.49 crore which was 95.61 per cent of the total Public Debt of the State Government as on 31 March 2014 .

4 Loans and Advances from Government of India : During 2013-14 the loan to the extent of ₹ 0.15 crore were received by the State Government from Government of India and ₹ 18.98 crore were paid towards repayment of loans . Details of loans from Government of India are given in Annexure to Statement No.15.

Nature of Obligation	Balance on 1 April 2013	Receipt during the year	Repayment during the year	Balance on 31 March 2014	Net Increase(+) or Decrease(-) during the year
(In crore of rupees)					
Deposits bearing interest such as deposits of local Funds etc	2.55	...	...	2.55	...
Non- Interest bearing obligations such as Deposit of Local Funds,Civil Deposits, Other Earmarked Funds, etc.	9,86.48	10,94.54	9,10.66	11,70.36	(+),83.88
Total	9,89.03	10,94.54	9,10.66	11,72.91	(+),83.88

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes Concl.

Service of debt

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2012- 2013 and 2013-2014 were as shown below:

(In crore of rupees)			
	2013-14	2012-13	Net increase(+) or decrease(-) during the year
i) Gross Debt and Other obligation outstanding at the end of the year	56,08.47	51,14.21[*]	(+4,94.26
ii) Interest paid by Government			
(a) Public Debt and Small savings, Provident Funds, etc	2,84.50	2,88.15	(-)3.65
(b) Other obligations	...	...
Total (ii)	58,92.97	54,02.36[*]	(+4,90.61
iii) Deduct			
(a) Interest received on loans and advances given by Government	11.45	7.68	3.77
(b) Interest realised on investment of cash balance	6.48	9.18	(-)2.70
Total (iii)	17.93	16.86	(-)1.07
iv) Net interest charges	2,66.57	2,71.29	(-)4.72
v) Percentage of gross interest to total revenue receipts [item (ii)]	5.97	6.35	(-)0.38
vi) Percentage of net interest to total revenue receipts [item (iv)]	5.59	5.98	(-)0.39

5. Appropriation for reduction or avoidance of Debt

During 2013-14 an amount of ₹ 20.90 crore was transferred to Sinking Fund from Revenue for Investment in the Government of India Securities.

[*] Difference of ₹ 0.01 crore between last year's closing balance and this year's opening balance is due to rounding.

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors/Loanee Groups[1]	Balance on April 1 2013	Disbursements during the year	Repayments during the year	Loans and advances written off	Balance on March 31 2014	Percent increase / decrease during the year
(In crore of rupees)						
01 Social Services						
Loans for Housing	1,40.53 [*]	4.00	17.29	...	1,27.24	(-9)
Loans for Urban Development	1.17	...	...	...	1.17	...
Loans for Social Security and Welfare	1.13	...	...	...	1.13	...
Total 01 Social Services	1,42.83[*]	4.00	17.29	...	1,29.54	(-9)
02 Economic Services						
Loans for Co-operation	7.88[*]	0.29	0.40	...	7.77	(-1)
Loans for Animal Husbandry	0.20	...	...	...	0.20	...
Loans for Other Agricultural Programmes	9.08	...	...	...	9.08	...
Loans for Road Transport	0.02	...	...	...	0.02	...
Loans for North Eastern Areas	0.23	...	0.01	...	0.22	(-4)
Loans for Power Projects	1.60	...	...	...	1.60	...
Loans for Village and Small Industries	13.93	...	...	...	13.93	...
Loans for other Industries	2.25	...	...	...	2.25	...
Total 02 Economic Services	35.19[*]	0.29	0.41	...	35.07	...

[1] For details please refer to Statement No.16 in volume II.

[*] Difference of ₹ 0.01 crore between last year's closing balance and this year's opening balance is due to rounding.

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors/Loanee Groups[1]	Balance on April 1 2013	Disbursements during the year	Repayments during the year	Loans and advances written off	Balance on March 31 2014	Percent increase / decrease during the year
(In crore of rupees)						
03 Loans to Government Servant						
Loans to Government Servants etc	69.82	26.41	15.41	...	80.82	(+)16
Total 03 Loans to Government Servant	69.82	26.41	15.41	...	80.82	(+)16
04 Miscellaneous Loans						
Miscellaneous Loans	3.69	...	...	...	3.69	...
Total 04 Miscellaneous Loans	3.69	...	...	...	3.69	...
Total	2,51.53	30.70	33.11	...	2,49.12	(-)1

[1] For details please refer to Statement No.16 in volume II.

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(i) Grants-in-aid paid in cash

Grantee Institutions		Grants released				Grants for creation of capital assets	
		2013-14			2012-13	2013-14	2012-13
		Non-Plan	Plan including CSS and CP	Total			
(In crore of rupees)							
1.	Panchayati Raj Institutions						
(i)	Zilla Parishads	...	...	...	...	...	...
(ii)	Panchayat Samities	...	...	...	...	...	...
(iii)	Gram Panchayats	...	...	...	...	...	...
2.	Urban Local Bodies						
(i)	Municipal Corporations						
(ii)	Municipalities/ Municipal Councils (Aizawl Municipal Council Authorities – Urban Local Bodies and PA)	4.04	8.31	12.35	15.49	...	...
(iii)	Others: a) MPCB	...	...	...	...	...	...
3.	Public Sector Undertakings						
(i)	Government Companies: a) Health Care	...	...	...	...	...	...
(ii)	Statutory Corporations:						
	a) National Service Scheme	0.28	1.32	1.60	...	...	...
	b) Mizoram Youth Commission	...	...	...	...	...	...
	c) Mizoram State Sports Council	3.36	10.81	14.17	...	...	...

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(i) Grants-in-aid paid in cash

Grantee Institutions		Grants released			Grants for creation of capital assets	
		2013-14		2012-13	2013-14	2012-13
		Non-Plan	Plan including CSS and CP	Total		
(In crore of rupees)						
4.	Autonomous Bodies					
(i)	(CADC, LADC & MADC)	1,50.52	51.17	2,01.69	1,29.47	...
(ii)	Universities					
(iii)	Development Authorities (Aizawl Development Authorities - UD & PA)	...	1.00	1.00	1.00	...
(iv)	Cooperative Institutions: a) Cooperative Societies	...	...	...	...	...
(v)	Others:	...	...	...	...	...
	a) MBSE	4.47	0.50	4.97	3.98	
	b) Health & F.W.	...	...	...	...	...
	c) LADC	...	...	...	...	...
	d) Zoram Energy Development Agency (ZEDA)	...	...	...	...	...
	e) AH & Vety	...	...	...	...	...
5.	Non-Government Organisations					
	a) Mizoram Olympic Association	...	...	...	...	...
	b) Health & F.W.	...	...	...	...	...
6.	Others	39.88	7,18.71	7,58.59	8,05.38	
	Total	2,02.55	7,91.82	9,94.37	9,55.32	

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(ii) Grants-in-aid given in kind [*]

Sl. No.	Grantee Institutions	Total value					
		(In crore of rupees)					
		2013-14			2012-13		
1.	Panchayati Raj Institutions						
(i)	Zilla Parishads						
(ii)	Panchayat Samities						
(iii)	Gram Panchayats						
2.	Urban Local Bodies						
(i)	Municipal Corporations						
(ii)	Municipalities/ Municipal Councils						
(iii)	Others						
3.	Public Sector Undertakings						
(i)	Government companies						
(ii)	Statutory Corporations						
4.	Autonomous Bodies						
(i)	Universities						
(ii)	Development Authorities						
(iii)	Co-operative Institutions						
(iv)	Others						
5.	Non-Government Organisations						
	Total						

[*] Information has not been furnished by State Government (December 2014).

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A.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 2014 in various sectors are shown below:

(₹ in crore)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2013-14		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013-14		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Prin- cipal	Inte- rest	Rece- ivable	Rece- ived	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Co- operative	1,49.28	28.87[a]	25.30[b]	2.70	5.04	...	...	26.53	21.85	...	...	...
2. Government Companies	59.93	59.93	12.05[c]	...	40.77	...	...	19.16	11.56	...	...	...
3. Other Statutory Corporation	59.13	25.86	7.51	...	6.33	...	...	19.53	3.69	...	...	...
4. Other Institutions	5.60	0.26	0.01	5.10	0.01	...	...	5.35	0.72	...	...	3.75
Total	2,73.94	1,14.92[*]	44.87[*]	7.80	52.15	...	...	70.57	37.82	...	...	3.75

[a] While calculating for the outstanding guarantees in the Co-operative Sectors at the end of 2012-13, a principal amount of ₹ 2.95 crore from MCA had not been received. However, the said amount was added in the calculation for outstanding at the beginning of 2013-14.

[b] At the end of 2012-13, Outstanding interest was calculated by the Co-operative Sectors as ₹ 22.06 crore. However, the figure calculated at the beginning of 2013-14 came out to be ₹ 25.30 crore. The reason is miscalculation from the Department during 2012-13.

[c] At the end of 2012-13, Outstanding interest was calculated by the Government Companies Sectors as ₹ 81.58 crore. However, the figure calculated at the beginning of 2013-14 came out to be ₹ 12.05 crore. The reason is miscalculation from the Department during 2012-13.

[*] Difference of last year's closing balance and this year's opening balance is due to rectification by the state Government for last year's miscalculation.

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Class-wise details for Guarantees

(₹ in crore)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2013-14		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013-14		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Prin- cipal	Inte- rest	Rece- ivable	Rece- ived	
1	2	3	4	5	6	7	8	9	10	11	12	13

1. Co-operative

i) MUCO Bank Ltd.	20.17	2.53	5.28	2.70	...	...	...	5.23	18.07	...	...
ii) Mizoram Co-op. Apex Bank Ltd.	1,02.75	22.24	16.53	...	2.66	...	...	19.58	...	...	...
iii) MIZOFED	1.00	1.00	0.09	...	0.87	...	...	0.13	...	...	...
iv) Zotlang Multipurpose Co-op. Society, Champhai	0.36	0.15	0.16	...	...	...	...	0.15	0.18	...	...
v) MCA	25.00	2.95[*]	3.24	...	1.51	...	...	1.44	3.60	...	...
Total	1,49.28	28.87[*]	25.30[a]	2.70	5.04	...	...	26.53	21.85	...	...

[*] Difference of ₹ 2.95 crore between last year's closing balance (Principal) and this year's opening balance (Principal) is due to new inclusion of MCA by State Government.

[a] At the end of 2012-13, Outstanding interest was calculated by the Co-operative Sectors as ₹ 22.06 crore. However, the figure calculated at the beginning of 2013-14 came out to be ₹ 25.30 crore. The reason is miscalculation from the Department during 2012-13.

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Class-wise details for Guarantees

(₹ in crore)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2013-14		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013-14		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Prin- cipal	Inte- rest	Rece- ivable	Rece- ived	
1	2	3	4	5	6	7	8	9	10	11	12	13

2. Government Companies

i) ZIDCO	59.67	59.67	11.90	...	40.77	...	...	18.90	11.41	...	...
ii) MIFCO	0.26	0.26	0.15	...		...	...	0.26	0.15	...	...
Total	59.93	59.93	12.05[*]	...	40.77	...	...	19.16	11.56	...	...

3. Other Statutory Corporation - KVI

i) CBC	44.28	16.66	5.75	...	4.70	...	...	11.96	1.95	...	...
ii) KVIC	7.25	6.99	0.63	...	1.00	...	...	5.99	0.63	...	...
iii) NSFDC	7.60	2.21	1.13	...	0.63	...	...	1.58	1.11	...	...
Total	59.13	25.86	7.51	...	6.33	...	...	19.53	3.69	...	...

[*] At the end of 2012-13, Outstanding interest was calculated by the Government Companies Sectors as ₹ 81.58 crore. However, the figure calculated at the beginning of 2013-14 came out to be ₹ 12.05 crore. The reason is miscalculation from the Department during 2012-13.

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Class-wise details for Guarantees

(₹ in crore)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2013-14		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2013-14		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Prin- cipal	Inte- rest	Rece- ivable	Rece- ived	
1	2	3	4	5	6	7	8	9	10	11	12	13

4. Other Institutions

i) Mizoram Rural Bank	0.50	0.26	0.01	...	0.01	...	...	0.25	0.02	...	...
ii) MADC	5.00	...	...	5.00	...	...	...	5.00	-	...	...	3.75
iii) Mizoram Agro. Horti. Horti. Dev.	0.10	...	...	0.10	...	...	...	0.10	0.70	...	...
Total	5.60	0.26	0.01	5.10	0.01	...	...	5.35	0.72	...	...	3.75
Grand Total	2,73.94	1,14.92[*]	44.87	7.80	52.15		...	70.57	37.82	...	...	3.75

[*] Difference of ₹ 2.95 crore between last year's closing balance (Principal) and this year's opening balance (Principal) is due to new inclusion of MCA by State Government.

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2013-14			2012-13		
	Charged	Voted	Total	Charged	Voted	Total
	(In crore of rupees)					
Expenditure Heads (Revenue account)	3,22.72	45,94.26	49,16.98	3,20.77	41,88.14	45,08.91
Expenditure Heads (Capital account)	...	5,99.40	5,99.40	...	6,07.55	6,07.55
Disbursement under						
Public Debt	9,56.66	...	9,56.66	2,86.05	...	2,86.05
Loan and Advances (A)	...	30.70	30.70	...	30.25	30.25
Transfer to Contingency Fund (A)	...	...	...	...	...	...
Total	12,79.38	52,24.36	65,03.74	6,06.82	48,25.94	54,32.76
(A) The Figures have been arrived at as follows :						
E. Public Debt [*]						
Internal Debt of the State Government	9,37.68	...	9,37.68	2,67.34	...	2,67.34
Loans and Advances from the Central Government	18.98	...	18.98	18.71	...	18.71
F. Loans and Advances [*]	...	30.70	30.70	...	30.25	30.25
(a) Loans for Social Services	...	...	...	...	...	...
(b) Loans for Economic Services	...	...	...	...	...	...
(c) Loans to Government Servants	...	...	...	...	...	...
G. Inter -State Settlement						
Inter-State Settlement	...	...	...	...	...	...
Transfer to the Contingency Fund	...	...	...	...	...	...
Appropriation to the Contingency Fund	...	...	...	...	...	...
Total	9,56.66	30.70	9,87.36	2,86.05	30.25	3,16.30

[*] A more detailed account is given in Statement No.15 and 16 respectively of this Volume.

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2013-14 and 2012-13 was as under:

Year	Percentage of total expenditure	
	Charged	Voted
2013-14	19.67	80.33
2012-13	11.17	88.83

PART-II

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)		(In lakh of rupees)		
A. Tax Revenue				
(a) Taxes on Income and Expenditure				
0020	Corporation Tax			
901	Share of net proceeds assigned to States	2,88,62.00	2,82,36.00	2
Total	0020	2,88,62.00	2,82,36.00	2
0021	Taxes on Income Other than Corporation Tax			
101	Income Tax on Union Emoluments including pensions	...	34.40	...
102	Income Tax on other than Union Emoluments including pensions	...	0.20	...
800	Other Receipts	...	30.90	...
901	Share of net proceeds assigned to States	1,90,05.00	1,69,04.00	12
Total	0021	1,90,05.00	1,69,69.50	12
0028	Other Taxes on Income and Expenditure			
107	Taxes on Professions, Trades, Callings and Employment	14,71.83	12,88.18	14
800	Other Receipts	1.69	14.49	(-88)
Total	0028	14,73.52	13,02.67	13
Total	(a) Taxes on Income and Expenditure	4,93,40.52	4,65,08.17	6
(b) Taxes on Property, Capital and Other Transactions				
0029	Land Revenue			
101	Land Revenue/Tax	4,54.43	3,04.31	49
Total	0029	4,54.43	3,04.31	49

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)	
A. Tax Revenue-contd.			
(b) Taxes on Property, Capital and Other Transactions-contd.			
0030	Stamps and Registration Fees		
01	<i>Stamps-Judicial</i>		
101	Court Fees realised in stamps	0.47	5.28
102	Sale of Stamps	0.41	2.77
800	Other Receipts	0.03	0.25
Total	01	0.91	8.30
02	<i>Stamps-Non-Judicial</i>		
102	Sale of Stamps	57.94	52.89
800	Other Receipts	...	2.29
Total	02	57.94	55.18
03	<i>Registration Fees</i>		
104	Fees for registering documents	93.24	0.75
800	Other Receipts	0.07	0.06
Total	03	93.31	0.81
Total	0030	1,52.16	64.29

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
A. Tax Revenue-contd.				
(b) Taxes on Property, Capital and Other Transactions-concltd.				
0032	Taxes on Wealth			
60	<i>Other than Agricultural Land</i>			
901	Share of net proceeds assigned to States	79.00	48.00	65
Total	60	79.00	48.00	65
Total	0032	79.00	48.00	65
Total	(b) Taxes on Property, Capital and Other Transactions	6,85.59	4,16.60	65
(c) Taxes on Commodities and Services				
0037	Customs			
901	Share of net proceeds assigned to States	1,40,03.00	1,30,62.00	7
Total	0037	1,40,03.00	1,30,62.00	7
0038	Union Excise Duties			
01	<i>Shareable Duties</i>			
901	Share of net proceeds assigned to States	98,90.00	88,77.00	11
Total	01	98,90.00	88,77.00	11
Total	0038	98,90.00	88,77.00	11
0039	State Excise			
105	Foreign Liquors and spirits	1,90.85	1,67.91	14
150	Fines and confiscations	1,15.08	1,13.56	1
800	Other Receipts	5.00	1.70	194
Total	0039	3,10.93	2,83.17	10

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
A. Tax Revenue-contd.				
(c) Taxes on Commodities and Services-contd.				
0040	Taxes on Sales, Trade etc.			
101	Receipts under Central Sales Tax Act	...	21,22.44	...
102	Receipts under State Sales Tax Act	1,33,31.02	1,20,75.90	10
103	Tax on sale of motor spirits and lubricants	50,02.12	12,09.67	314
104	Surcharge on Sales Tax	...	2,23.81	...
107	Receipts of Turnover Tax	...	0.46	...
800	Other Receipts	0.45	19,55.05	(-)100
Total	0040	1,83,33.59	1,75,87.33	4
0041	Taxes on Vehicles			
101	Receipts under the Indian Motor Vehicles Act	2,95.24	3,54.83	(-)17
102	Receipts under the State Motor Vehicles Taxation Acts	15,00.18	14,40.86	4
800	Other Receipts	1,46.35	4,87.62	(-)70
Total	0041	19,41.77	22,83.31	(-)15
0042	Taxes on Goods and Passengers			
101	Tax Collections	1.17	...	...
102	Tolls on Roads	1.78	...	...
103	Tax Collections-Passenger Tax	1,61.99	3,07.61	(-)47
104	Tax Collections-Goods Tax	98.37	57.90	70
800	Other Receipts	...	11.86	...
Total	0042	2,63.31	3,77.37	(-)30

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
A. Tax Revenue-concltd.				
(c) Taxes on Commodities and Services-concltd.				
0044	Service Tax			
901	Share of net proceeds assigned to States	1,39,69.00	1,14,69.00	22
Total	0044	1,39,69.00	1,14,69.00	22
0045	Other Taxes and Duties on Commodities and Services			
101	Entertainment Tax	48.25	41.97	15
102	Betting Tax	...	4.68	...
Total	0045	48.25	46.65	3
Total	(c) Taxes on Commodities and Services	5,87,59.85	5,39,85.83	9
Total	A. Tax Revenue	10,87,85.96	10,09,10.60	8
B. Non-Tax Revenue				
(b) Interest Receipts, Dividends and Profits				
0049	Interest Receipts			
01	<i>Interest from State Governments</i>			
101	Interest on Loans for State Plan Schemes	1.67	...	...
102	Interest on Loans for Central Plan Schemes	0.65	...	...
104	Interest on Loans for Non-Plan Schemes	32.51	...	...
800	Miscellaneous Interest Receipts	1,18.92	...	...
Total	01	1,53.75	...	...
04	<i>Interest Receipts of State/Union Territory Governments</i>			
103	Interest from Departmental Commercial Undertakings	...	25.70	...
107	Interest from Cultivators	...	0.02	...
110	Interest realised on investment of Cash balances	6,47.54	9,17.62	(-)29

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(b) Interest Receipts, Dividends and Profits-concl.				
0049	Interest Receipts-concl.			
04	<i>Interest Receipts of State/Union Territory Governments-concl.</i>			
195	Interest from Co-operative Societies	42.44	38.07	11
800	Other Receipts	9,49.43	7,05.07	35
Total	04	16,39.41	16,86.48	(-)3
Total	0049	17,93.16	16,86.48	6
Total	(b) Interest Receipts, Dividends and Profits	17,93.16	16,86.48	6
(c) Other Non-Tax Revenue				
(i) General Services				
0051	Public Service Commission			
102	State Public Service Commission	1.48	0.70	111
105	State Public Service Commission-Examination Fees	13.22	0.02	66000
800	Other Receipts	0.15	11.09	(-)99
Total	0051	14.85	11.81	26
0055	Police			
102	Police supplied to other parties	12.81	16.89	(-)24
103	Fees, Fines and Forfeitures	0.35	1.09	(-)68
104	Receipts under Arms Act	...	0.07	...
800	Other Receipts	19.99	23.34	(-)14
Total	0055	33.15	41.39	(-)20

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0056	Jails		
102	Sale of Jail Manufactures	0.75	0.83 (-)10
800	Other Receipts	1.92	0.40 380
Total	0056	2.67	1.23 117
0057	Supplies and Disposals		
800	Other Receipts	0.46	2.03 (-)77
Total	0057	0.46	2.03 (-)77
0058	Stationery and Printing		
101	Stationery receipts	0.36	0.38 (-)5
200	Other Press receipts	1,30.74	39.47 231
800	Other Receipts	1.90	23.11 (-)92
Total	0058	1,33.00	62.96 111
0059	Public Works		
01	<i>Office Buildings</i>		
800	Other Receipts	0.60	0.13 362
Total	01	0.60	0.13 362
60	<i>Other Buildings</i>		
800	Other Receipts	...	1.15 ...
Total	60	...	1.15 ...
80	<i>General</i>		
011	Rents	3.28	3.74 (-)12
102	Hire charges of Machinery and Equipment	0.58	3.33 (-)83

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(i) General Services-contd.				
0059	Public Works-concltd.			
80	<i>General-concltd.</i>			
103	Recovery of percentage charges	...	0.11	...
800	Other Receipts	13.00	16.82	(-)23
Total	80	16.86	24.00	(-)30
Total	0059	17.46	25.28	(-)31
0070	Other Administrative Services			
01	<i>Administration of Justice</i>			
102	Fines and Forfeitures	37.04	43.67	(-)15
501	Services and Service Fees	...	0.40	...
800	Other Receipts	18.74	6.79	176
Total	01	55.78	50.86	10
02	<i>Elections</i>			
101	Sale proceeds of election forms and documents	0.03	0.18	(-)83
104	Fees, Fines and Forfeitures	1.64	0.28	486
105	Contributions towards issue of Voters Identity Cards	3.37	2.50	35
800	Other Receipts	1.10	0.52	112
Total	02	6.14	3.48	76
60	<i>Other Services</i>			
101	Receipt From Central Government for Administration of Central Acts and Regulation	...	0.07	...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(i) General Services-contd.				
0070	Other Administrative Services-concltd.			
60	<i>Other Services-concltd.</i>			
102	Receipt Under Citizenship Act	0.90	0.78	15
103	Receipts under Explosives Act	13.02	9.15	42
105	Home Guards	1,51.20	1,13.37	33
108	Marriage Fees	0.12	0.05	140
109	Fire Protection and Control	2.63	5.94	(-)56
113	Copyright Fees	...	0.02	(-)50
114	Receipts from Motor Garages etc.	0.31	...	...
115	Receipts from Guest Houses, Government Hostels etc.	1,40.43	1,40.31	...
116	Passport Fees	...	0.03	...
118	Receipts from Right to Information Act, 2005	1.55	0.16	869
800	Other Receipts	1,59.91	1,48.82	7
Total	60	4,70.07	4,18.70	12
Total	0070	5,31.99	4,73.04	12
0071	Contributions and Recoveries towards Pension and Other Retirement Benefits			
01	<i>Civil</i>			
101	Subscriptions and Contributions	1,53.03	64.13	139
106	Pensionary charges in respect of High Court Judges	...	0.01	...
501	Receipts Awaiting Transfer to Minor Heads (RAT)	(-)4,73.28	...	...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
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-concl.			
01	<i>Civil - Concl.</i>			
800	Other Receipts	5,35.12[*]	80.25	567
Total	01	2,14.87	1,44.39	49
Total	0071	2,14.87	1,44.39	49
0075	Miscellaneous General Services			
103	State Lotteries	9,50.74	3,85.02	147
800	Other Receipts	0.06	0.58	(-)90
Total	0075	9,50.80	3,85.60	147
Total	(i) General Services	18,99.25	11,47.73	65
(ii) Social Services				
0202	Education, Sports, Art and Culture			
01	<i>General Education</i>			
101	Elementary Education	4.87	5.83	(-)16
102	Secondary Education	3.67	4.36	(-)16
103	University and Higher Education	69.11	91.55	(-)25
600	General	0.56	3.84	(-)85
Total	01	78.21	1,05.58	(-)26

[*] Include ₹ 4,73.28 lakh being the Employee's contribution under the Defined Contribution Pension Scheme.

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net	
	2013-14	2012-13	Increase(+) Decrease(-) (In Per cent)	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(ii) Social Services-contd.				
0202	Education, Sports, Art and Culture-concl.			
02	<i>Technical Education</i>			
101	Tuitions and other fees	33.59	27.43	22
800	Other Receipts	8.44	1.37	516
Total	02	42.04	28.80	46
03	<i>Sports and Youth Services</i>			
101	Physical Education-Sports and Youth Welfare	1.50	0.30	400
800	Other Receipts	1.64	1.72	(-5)
Total	03	3.14	2.02	55
04	<i>Art and Culture</i>			
101	Archives and Museums	0.71	0.77	(-8)
102	Public Libraries	0.07	0.04	75
800	Other Receipts	9.89	11.87	(-17)
Total	04	10.67	12.68	(-16)
Total	0202	1,34.06	1,49.08	(-10)
0210	Medical and Public Health			
01	<i>Urban Health Services</i>			
020	Receipts from Patients for hospital and dispensary services	0.58	0.30	93
104	Medical Store Depots	1.80	...	...
800	Other Receipts	...	0.04	...
Total	01	2.38	0.34	600

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(ii) Social Services-contd.				
0210	Medical and Public Health-Concl.			
03	<i>Medical Education, Training and Research</i>			
200	Other Systems	0.68	0.27	152
Total	03	0.68	0.27	152
04	<i>Public Health</i>			
104	Fees and Fines etc.	19.70	37.07	(-)47
Total	04	19.70	37.07	(-)47
80	<i>General</i>			
800	Other Receipts	0.30	0.30	...
Total	80	0.30	0.30	...
Total	0210	23.06	37.98	(-)39
0211	Family Welfare			
800	Other Receipts	...	0.30	...
Total	0211	...	0.30	...
0215	Water Supply and Sanitation			
01	<i>Water Supply</i>			
102	Receipts from Rural water supply schemes	0.17	0.04	325
103	Receipts from Urban water supply schemes	73.41	31.58	132
104	Fees, Fines etc	2.55	6.05	(-)58
800	Other Receipts	18,78.24	14,13.21	33
Total	01	19,54.37	14,50.88	35
Total	0215	19,54.37	14,50.88	35

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(ii) Social Services-contd.				
0216	Housing			
01	<i>Government Residential Buildings</i>			
106	General Pool accommodation	78.49	73.15	7
107	Police Housing	0.34	0.19	79
700	Other Housing	3.69	0.24	1438
Total	01	82.52	73.58	12
80	<i>General</i>			
800	Other Receipts	12.95	7.53	72
Total	80	12.95	7.53	72
Total	0216	95.47	81.11	18
0217	Urban Development			
01	<i>State Capital Development</i>			
800	Other Receipts	1.66	2.84	(-)42
Total	01	1.66	2.84	(-)42
60	<i>Other Urban Development Schemes</i>			
800	Other Receipts	6.48	5.60	16
Total	60	6.48	5.60	16
Total	0217	8.14	8.44	(-)4

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-concl.			
0220	Information and Publicity		
60	<i>Others</i>		
113	Receipt from other Publications	...	15.00
800	Other Receipts	19.63	3.04
Total	60	19.63	18.04
Total	0220	19.63	18.04
0230	Labour and Employment		
101	Receipts under Labour laws	4.39	3.02
106	Fees under Contract Labour(Regulation and Abolition Rules)	1.55	1.63
800	Other Receipts	0.43	0.57
Total	0230	6.37	5.22
0235	Social Security and Welfare		
01	<i>Rehabilitation</i>		
800	Other Receipts	1,22.25	1,96.81
Total	01	1,22.25	1,96.81
60	<i>Other Social Security and Welfare Programmes</i>		
800	Other Receipts	3.92	0.30
Total	60	3.92	0.30
Total	0235	1,26.17	1,97.11
Total	(ii) Social Services	23,67.27	19,48.17

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(iii) Economic Services				
0401	Crop Husbandry			
103	Seeds	1.01	4.74	(-)79
104	Receipts from Agricultural Farms	0.24	1.11	(-)78
105	Sale of manures and fertilisers	1.33	6.82	(-)80
107	Receipts from Plant Protection Services	5.80	3.93	48
108	Receipts from Commercial crops	...	0.20	...
119	Receipts from Horticulture and Vegetable crops	2.68	0.01	26700
120	Sale, hire and services of agricultural implements and machinery including tractors	44.43	29.02	53
800	Other Receipts	30.83	23.80	30
Total	0401	86.32	69.63	24
0403	Animal Husbandry			
102	Receipts from Cattle and Buffalo development	0.47	2.14	(-)78
103	Receipts from Poultry development	1.03	1.94	(-)47
104	Receipts from Sheep and Wool development	...	0.21	...
105	Receipts from Piggery development	9.96	17.19	(-)42
106	Receipts from Fodder and Feed development	2.63	1.92	37
108	Receipts from other live stock development	0.23	0.09	156
501	Services and Service Fees	11.85	11.13	6
800	Other Receipts	11.49	8.35	38
Total	0403	37.66	42.97	(-)12

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net	
	2013-14	2012-13	Increase(+) Decrease(-) (In Per cent)	
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(iii) Economic Services-contd.				
0404	Dairy Development			
800	Other Receipts	22.97	23.22	(-)1
Total	0404	22.97	23.22	(-)1
0405	Fisheries			
103	Sale of fish, fish seeds etc	0.88	3.03	(-)71
800	Other Receipts	23.54	12.33	91
Total	0405	24.42	15.36	59
0406	Forestry and Wild Life			
01	<i>Forestry</i>			
101	Sale of timber and other forest produce	...	4.82	...
800	Other Receipts	1,30.84	1,27.53	3
Total	01	1,30.84	1,32.35	(-)1
02	<i>Environmental Forestry and Wild Life</i>			
800	Other Receipts	1,67.41	1,06.21	58
Total	02	1,67.41	1,06.21	58
Total	0406	2,98.24	2,38.56	25
0408	Food Storage and Warehousing			
800	Other Receipts	5.25	4.43	19
Total	0408	5.25	4.43	19

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(iii) Economic Services-contd.				
0425	Co-operation			
101	Audit Fees	18.63	2.38	683
800	Other Receipts	13.18	...	...
Total	0425	31.81	2.38	1237
0435	Other Agricultural Programmes			
102	Fees for quality control grading of Agricultural products	...	23.42	...
104	Soil and Water Conservation	2.23	16.05	(-)86
800	Other Receipts	1,61.43	1,27.39	27
Total	0435	1,63.66	1,66.86	(-)2
0506	Land Reforms			
101	Receipts from regulations/consolidations of land holdings and tenancy	95.83	90.22	6
103	Receipts from maintenance of land Records	33.85	33.71	...
106	Receipts from Acts of Survey and Settlement Operation	...	0.05	...
800	Other Receipts	2.35	5.78	(-)59
Total	0506	1,32.03	1,29.76	2
0515	Other Rural Development Programmes			
800	Other Receipts	0.06	3.36	(-)98
Total	0515	0.06	3.36	(-)98

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0702	Minor Irrigation		
01	<i>Surface Water</i>		
800	Other Receipts	0.05	0.12 (-)58
Total	01	0.05	0.12 (-)58
80	<i>General</i>		
800	Other Receipts	1.74	4.02 (-)57
Total	80	1.74	4.02 (-)57
Total	0701	1.79	4.14 (-)57
0801	Power		
02	<i>Thermal Power Generation</i>		
800	Other Receipts	...	0.21 ...
Total	02	...	0.21 ...
05	<i>Transmission and Distribution</i>		
800	Other Receipts	1,06,88.61	97,33.31 10
Total	05	1,06,88.61	97,33.31 10
06	<i>Rural Electrification</i>		
800	Other Receipts	...	0.05 ...
Total	06	...	0.05 ...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(iii) Economic Services-contd.				
0801	Power-concl.			
80	<i>General</i>			
800	Other Receipts	2,16.80	13,93.21	(-)84
Total	80	2,16.80	13,93.21	(-)84
Total	0801	1,09,05.41	1,11,26.78	(-)2
0851	Village and Small Industries			
104	Handicrafts Industries	0.40	...	...
107	Sericulture Industries	1.10	0.61	80
200	Other Village Industries	0.49	2.75	(-)82
800	Other Receipts	31.13	37.21	(-)16
Total	0851	33.12	40.57	(-)18
0853	Non-ferrous Mining and Metallurgical Industries			
102	Mineral concession fees, rents and royalties	4,51.13	5,27.82	(-)15
Total	0853	4,51.13	5,27.82	(-)15
1053	Civil Aviation			
501	Services and Service Fees	1,83.07	2,22.26	(-)18
800	Other Receipts	22.03	4.91	349
Total	1053	2,05.10	2,27.17	(-)10

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(iii) Economic Services-contd.				
1054	Roads and Bridges			
101	National High Ways Permanent Bridges	...	1.50	...
102	Tolls on Roads	...	3.73	...
800	Other Receipts	5,21.73	34,80.22	(-)85
Total	1054	5,21.73	34,85.45	(-)85
1055	Road Transport			
101	Receipts under Rail Road Coordination	...	0.44	...
800	Other Receipts	1,90.35	2,01.76	(-)6
Total	1055	1,90.35	2,02.20	(-)6
1425	Other Scientific Research			
800	Other Receipts	4.12	5.92	(-)30
Total	1425	4.12	5.92	(-)30
1452	Tourism			
105	Rent and Catering Receipts	2,39.11	1,71.67	39
Total	1452	2,39.11	1,71.67	39

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
B. Non-Tax Revenue-concl'd.				
(c) Other Non-Tax Revenue-concl'd.				
(iii) Economic Services-concl'd.				
1475	Other General Economic Services			
012	Statistics	0.63	2.09	(-70)
106	Fees for stamping weights and measures	9.48	7.09	34
202	Meteorology	2.00	...	...
800	Other Receipts	0.03	0.23	(-87)
Total	1475	12.14	9.41	29
Total	(iii) Economic Services	1,33,66.42	1,64,97.66	(-19)
Total	(c) Other Non-Tax Revenue	1,76,32.94	1,95,93.56	(-10)
Total	B. Non-Tax Revenue	1,94,26.10	2,12,80.04	(-9)
C. Grants-in-aid and Contributions				
1601	Grants-in-aid from Central Government			
01	<i>Non-plan Grants</i>			
104	Grants under the proviso to Article 275(1) of the Constitution			
	Special Areas			
	Panchayati Raj Institutions and Urban Local Bodies	50,91.98	26,67.53	91
	Payment of grant for State Specific Needs	58,04.00	...	...
	Non-Plan Revenue Deficit Grant to State Governments	8,81,91.25	9,08,00.00	(-3)
	Maintenance of Forests to States	37,02.20	19,26.00	92
	Maintenance of Roads & Bridges	23,00.00	21,00.00	10
	Constructions of Jails/FC	...	8,33.00	...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
C. Grants-in-aid and Contributions-contd.				
1601	Grants-in-aid from Central Government-contd.			
01	<i>Non-plan Grant-contd.</i>			
104	Grants under the proviso to Article 275(1) of the Constitution-concl.			
	Reduction in the Infant Mortality Rate (IMR)	16,32.58	31,32.00	(-)48
	Improvement of Statistical Systems	1,60.00	...	...
Total	104 Grants under the proviso to Article 275(1) of the Constitution	10,68,82.01	10,14,58.53	5
109	Grants towards Contribution to State Disaster Response Fund (SDRF)			
		14,14.50	9,29.50	52
Total	109-Grants towards Contribution to State Disaster Response Fund	14,14.50	9,29.50	52
800	Other Grants			
<u>HOME AFFAIRS</u>				
	Modernisation of Police Force	4,45.00	6,13.50	(-)27
	Reimbursement on account of Central Share of Assistance to Home Guards	1,33.84	89.81	49
	Raising of India Reserve Bn. by Govt. of Mizoram	87.50	...	...
	Modernisation of Police Forces	1,62.00	...	...
	Rehabilitation and resettlement of Bru National Liberation Front (BNLF) returnees and Bru ((Reang) refugees in Mizoram	...	7,87.06	...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
C. Grants-in-aid and Contributions-contd.				
1601	Grants-in-aid from Central Government-contd.			
01	Non-plan Grant-contd.			
800	Other Grants-contd.			
<u>HOME AFFAIRS-concl.</u>				
	Funds for strengthening narcotic cells for combating illicit traffic in narcotic drugs and psychotropic	29.73	30.51	(-)
	Re-imburement of expenditure on account of deployment of IR (Mizo) Battalion in Chhattisgarh	26.94
	Rehabilitation Scheme (for payment of rents pvt land/building by the Security Forces)	12.18	3,77.69	(-)
<u>URBAN AFFAIRS AND EMPLOYMENT</u>				
	Urban Local Bodies	...	5,92.56	...
<u>EDUCATION</u>				
	Improvement in the Pay Scale of University and College teachers	39,78.03
<u>SPORTS AND YOUTH AFFAIRS</u>				
	Youth Welfare Programme	25.10	15.85	58
<u>TEXTILE</u>				
	Scheme for Re-imburement of one time rebate @10% on sale of handloom cloth	2,49.95
<u>ELECTION</u>				
	Reimbursement of Election expenditure	3,40.00

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)	
C. Grants-in-aid and Contributions-contd.			
1601	Grants-in-aid from Central Government-contd.		
01	<i>Non-plan Grant-concl'd.</i>		
800	Other Grants-concl'd.		
<u>CONSUMER AFFAIRS</u>			
	State Consumer Welfare Fund	13.49	...
<u>SCHEME FOR OTHER GRANTS</u>			
	Fund for payment of rental charges for the lands under occupation of Army	1,08.43	...
	Release of fund for raising of I.R.Battalion	87.50	...
	Rehabilitation package for displaced Sakhan Mizo Family	...	76.50
	For upgration of Aizawl Civil Hospital	...	5,74.00
	Mission Mode Project for Computerization of Commercial Taxes (MMPCT)	1,61.00	1,71.00 (-)6
	Implementation of NICRA project	4.00	...
Total	800-Other Grants	58,64.69	33,28.48 76
Total	01-Non-plan Grant	11,41,61.20	10,57,16.51 8
02	<i>Grants for State/Union Territory Plan Schemes</i>		
101	Block Grants		
	Additional Central Assistance under Externally Aided Projects	1,41.17	89.30 58
	Normal Central Assistance (NCA)	8,00,40.84	7,61,92.34 5
	Central assistance under Border Area Development Programme	...	4,01.70 ...
	Additional Central Assistance (ACA)	23,18.99	2,27.05 921

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
C. Grants-in-aid and Contributions-contd.				
1601	Grants-in-aid from Central Government-contd.			
02	<i>Grants for State/Union Territory Plan Scheme-contd.</i>			
101	Block Grants-concl'd.			
	Central Assistance under National Social Assistance Programme (NSAP)	...	1,90.31	...
	Central Pool of Resources for Development of North-East under Non-Lapsable Pool Resources	76,67.24	85,85.49	(-)11
	National Social Assistance Programme including Annapurna Scheme	67.00	6,77.26	(-)90
	Central Assistance for National E-Governance Plan	4,11.00	97.35	322
	Special Central Assistance(SCA) under BADP	40,17.00	36,15.30	11
	Sub-mission on Urban Infrastructure and Governance under JNNURM	...	35,26.99	...
	Submission of Basic Services to Urban Poor under JNNURM	6,94.00	12,79.99	(-)46
	Special Plan Assistance	5,42,21.96	5,00,00.00	8
	Special Central Assistance	2,92,07.94	2,00,00.00	46
Total	101-Block Grants	17,87,87.14	16,48,83.08	8
104	Grants under Proviso to Article 275 (1) of the Constitution			
	Grants under Proviso to Article 275(1) of the Constitution	11,33.61	8,10.75	40
Total	104-Grants under Proviso to Article 275 (1) of the Constitution	11,33.61	8,10.75	40
800	Other Grants			
<u>AGRICULTURE</u>				
	Area Programme for Watershed Development Projects in Shifting Cultivation Areas (WDPSCA)		...	
	Rashtryia Krishi Vikas Yojana	77,41.00	1,84,73.00	(-)58

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
	C. Grants-in-aid and Contributions-contd.			
1601	Grants-in-aid from Central Government-contd.			
02	<i>Grants for State/Union Territory Plan Scheme-concl'd.</i>			
800	Other Grants-concl'd.			
	<u>CONSUMER AFFAIRS</u>			
	Strengthening of weights and measures infrastructure			
	1,49.00	...	...
	<u>EXPENDITURE</u>			
	Backward Region Grant Fund			
	25,36.00	19,42.00	31	
	<u>ROAD TRANSPORT AND HIGHWAYS</u>			
	Grants for Central Road Fund			
	...	3,63.00	...	
	National Permit for Goods Transport Vehicles			
	45.20	...	...
	<u>SCHEME FOR OTHER GRANTS</u>			
	Research Education & Training Institute			
	3.38	...	...
	National Programme on Biogas			
	83.50	...	...
	Vocational Training in Tribal Areas			
	...	88.00	...	
Total	800-Other Grants	1,05,58.08	2,08,66.00	(-)49
Total	02-Grants for State/Union Territory Plan Scheme	19,04,78.83	18,65,59.83	2
03	<i>Grants for Central Plan Schemes</i>			
800	Other Grants			
	<u>HEALTH AND FAMILY WELFARE</u>			
	National Iodine deficiency Disorder Control Programme			
	51.13	33.75	51	
	<u>AGRICULTURE</u>			
	Agriculture Census			
	36.71	28.50	29	
	Development of Inland Fisheries Statistics			
	...	92.10	...	

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
C. Grants-in-aid and Contributions-contd.				
1601	Grants-in-aid from Central Government-contd.			
03	<i>Grants for Central Plan Schemes-contd.</i>			
800	Other Grants-contd.			
<u>AGRICULTURE-concl.</u>				
	Promotion and Strengthening of Agricultural Mechanisation Through Training, Testing and Demonstration	51.75	45.73	13
	Promotion of Agriculture Mechanisation among Poor farmers	25.00	...	...
	Development and Strengthening of infrastructure facilities for production and Distribution of Quality Seeds	62.53	60.36	4
	Post Harvest Tech. Management	49.59	...	...
<u>ENVIRONMENT AND FOREST</u>				
	Intensification of Forest Management Scheme	2,84.74	1,34.21	112
	Development of National Park and Sanctuaries - Murlen Park	21.79	...	...
	Forestry and Marketing Co-operative Federation	20.00	...	...
<u>ANIMAL HUSBANDRY</u>				
	Integrated sample survey for Estimation of production of Major Livestock Product	58.00	1,30.00	(-)55
	Livestock Census	12.22	...	...
<u>STATISTICS</u>				
	National Sample Survey Programme	...	34.00	...
	Conduct of 5th Economic Census	89.07	...	...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net	
	2013-14	2012-13	Increase(+) Decrease(-) (In Per cent)	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
C. Grants-in-aid and Contributions-contd.				
1601	Grants-in-aid from Central Government-contd.			
03	Grants for Central Plan Schemes-contd.			
800	Other Grants-contd.			
<u>STATISTICS-concl.</u>				
	State Sample Survey Programme with NSS work	...	34.00	...
	Surveys & Statistics (for Local Level Development)	3.29	4.32	(-)24
<u>RURAL AFFAIRS AND EMPLOYMENT</u>				
	Financial assistance for conservation and management of Palak wetland in Mizoram	14.99	63.75	(-)76
<u>SPORTS AND YOUTH AFFAIRS</u>				
	Youth Welfare Programme	...	14.40	...
	NSS Sanction of grants-in-aid to various North Eastern State	1,10.06	1,11.72	(-)1
	NSS- Regular Activities	44.23	20.57	115
<u>TRIBAL AFFAIRS</u>				
	Vocational Training in Tribal Areas	77.18
<u>FISHERIES</u>				
	Strengthening of Database & Information Networking for the Fisheries Sector	20.26	19.65	3
<u>CONSUMER AFFAIRS</u>				
	Strengthening of infrastructure facilities for Mizoram	10.08
	Strengthening Consumer Fora	20.00	15.75	27
	State Consumer Helpline	...	11.42	...
	Targeted Public Distribution System (TPDS)	...	4,91.44	...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
C. Grants-in-aid and Contributions-contd.				
1601	Grants-in-aid from Central Government-contd.			
03	<i>Grants for Central Plan Schemes-concltd.</i>			
800	Other Grants-concltd.			
<u>SCHEME FOR OTHER GRANTS</u>				
	Rationalisation of Minor Irrigation Statistics	16.31	10.35	58
	Tribal Development Cooperative Corporations	...	24.00	...
	Conservation and Management of Tamdil wetland in Mizoram	18.45	76.54	(-)76
	Assistance to Archival Re-positary	7.50	...	...
	Construction of Tagore Cultural Complex at Aizawl	2.50	...	...
	Creation of barrier free environment for persons with disabilities	76.29	...	...
Total	800-Other Grants	11,83.67	14,56.56	(-)19
Total	03-Grants for Central Plan Schemes	11,83.67	14,56.56	(-)19
04	<i>Grants for Centrally Sponsored Plan Scheme</i>			
105	Grants from Central Road Fund	...	75.96	...
800	Other Grants			
<u>HEALTH AND FAMILY WELFARE</u>				
	Family Welfare Programme	25,78.90	25,78.56	...
<u>AGRICULTURE</u>				
	Professional Efficiency Development	15.00	15.00	...
	Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)	1,46.25	...	...
	Development of Inland Aquaculture and Fisheries	2,75.00	5,60.02	(-)51
	National Scheme of Welfare of Fishermen	1,61.10	94.00	71.38

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)	
C. Grants-in-aid and Contributions-contd.			
1601	Grants-in-aid from Central Government-contd.		
04	<i>Grants for Centrally Sponsored Plan Scheme-contd.</i>		
800	Other Grants-contd.		
<u>AGRICULTURE - conclud.</u>			
	Continuation of KVK Scheme in Mizoram	9,17.81	...
	National Scheme of Welfare of Fisherman	1,02.15	...
	Macro Management of Agriculture (MMA)	...	19,33.00
	Fund for implementation of KVK in Mizoram	1,19.13	...
<u>ENVIRONMENT AND FOREST</u>			
	Dampa Tiger Reserve, Mizoram	...	4,68.31
	Development of National Parks and Sanctuaries - Thorangtlang Wildlife Sanctuary	1,22.00	...
	National Afforestation Programme	...	1,57.79
	Project Tiger	2,33.68	...
	Integrated Development of Wildlife Habitats	66.54	96.39 (-)31
<u>ANIMAL HUSBANDRY</u>			
	National Bull Production Programme	...	...
	Fodder Development Programme	2,13.00	2,78.00 (-)23
	Poultry Development	...	56.70
	Systematics Control on Livestock Diseases (CSS)	10.00	10.00
	Control of Animal diseases	2,99.11	1,00.00 199
	Strengthening of Infrastructure of Quality Clean Milk (CSS)	...	54.07
	Strengthening of existing Veterinary Hospitals and Dispensaries	...	1,08.00

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)		
C. Grants-in-aid and Contributions-contd.				
1601	Grants-in-aid from Central Government-contd.			
04	<i>Grants for Centrally Sponsored Plan Scheme-contd.</i>			
800	Other Grants-contd.			
<u>RURAL AFFAIRS AND EMPLOYMENT</u>				
	Urban Water Supply Programme	7,76.94	5,58.95	39
<u>LABOUR AND EMPLOYMENT</u>				
	Vocational Training Project under the World Bank	1,08.00	...	...
	Establishment of Industrial Training Institutes (ITI s) in Mizoram	...	3.38	...
	Externally Aided Projects for Reforms and Improvement in Vocational Trg. Services rendered by Central and State Government	35.50	...	...
<u>WOMEN AND CHILD DEVELOPMENT</u>				
	Integrated Child Development Services (ICDS)	54,49.60	59,85.29	(-)9
	ICDS-Implementation of the Kishori Shakti Yojana	6.55	6.60	(-)1
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- 'SABLA'	1,11.16	84.94	31
	National Mission for Empowerment of women (NMEW)	38.24	20.00	91
	Indira Gandhi Matritva Sahyog Yojana(IGMSY)	...	54.76	...

II DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-contd.			(In lakh of rupees)	
C. Grants-in-aid and Contributions-contd.				
1601	Grants-in-aid from Central Government-contd.			
04	<i>Grants for Centrally Sponsored Plan Scheme-contd.</i>			
800	Other Grants-contd.			
<u>EDUCATION</u>				
	Integrated Education for Disabled Children	3,15.88	4.28	7280
	Adult Education	...	51.42	...
	Post Matric Scholarship to SC/ST	53,93.89	21,31.08	153
	Scheme Teachers Education-Release of recurring grant	7,40.84	...	...
	Appointment of Language Teachers	47,34.00	4,30.00	1001
	Strengthening of Teachers' Training Institutions	...	21,16.60	...
	National Programme of Mid Day Meal in schools	19,99.56	18,81.47	6
	Construction and running of Girls Hostel for students of secondary and higher secondary schools	23,60.36	...	...
	Implementation of Rashtriya Madhyamik Shiksha Abhiyan	2,72.70	2,48.45	10
	Construction of Women Hostel/ Govt. aided Polytechnics	73.12	...	...
	Schemes of Community Development through Polytechnics	...	8.00	...
	Construction of District Library Building at Saiha	20.00	...	...
<u>TEXTILE</u>				
	Integrated Handloom Development Project	...	71.90	...
<u>LAW AND JUSTICE</u>				
	Grants for Infrastructure facilities for Judiciary	8,12.56	...	...
<u>NON-CONVENTIONAL ENERGY SOURCES</u>				
	National Programme on Biogas	...	83.50	...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)	
C. Grants-in-aid and Contributions-contd.			
1601	Grants-in-aid from Central Government-contd.		
04	<i>Grants for Centrally Sponsored Plan Scheme-contd.</i>		
800	Other Grants-contd.		
<u>MINORITY AFFAIRS</u>			
	National Merit Scholarship Scheme	36.02	...
	Pre-matric scholarship for students belonging to the minority communities	13,51.47	42,66.60 (-)68
	Merit-cum-means based scholarship for professional and technical courses	...	23.36 ...
	Multi Sectoral Development Programme of the minorities	22,61.62	7,21.62 213
	Infrastructure Development for Minority Institutes (IDMI)	4,68.48	4,44.21 5
<u>SCHEME FOR OTHER GRANTS</u>			
	Payment of Expenditure on Constitution of SIPMIU under NERUDP	11,55.93	1,50.91 666
	Implementation for Sarna Jayanti Sahari Rozgar Yojana (SJSRY)	2,17.71	... ..
	NERUDP/EAP	...	65.66 ...
	Grants-in-aid for assistance under SJSRY	4,37.12	1,56.00 180
	Social and Community Development Project	...	11,89.90 ...
	Construction of Judiciary Building (CSS)	...	7,04.78 ...
	Fund for Krishi Vigyan Kendra (KVK),Kolasib	0.96	... ..
	Accelerated Rural water supply scheme	8,00.00	... ..
	Other Grants	...	8,20.04 ...
	Upgradation of ITI(PPP)/CSS	...	... ..
	For refund of excess share application money from NETC	0.50	... ..

II DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)	
C. Grants-in-aid and Contributions-contd.			
1601	Grants-in-aid from Central Government-contd.		
04	<i>Grants for Centrally Sponsored Plan Scheme-concltd.</i>		
800	Other Grants-concltd.		
<u>SCHEME FOR OTHER GRANTS - concltd.</u>			
	Online Transfer	86.07	...
	Construction of Serlui 'B' SHP SNA	1,10.25	...
	Augmentation and Renovation of Water Supply Scheme	...	1,19.07
	Scheme for Assistance to ATI and/or Other Training Institutions in States/UTs for Operation of Faculty	8,12.40	...
	Urban Infrastructure Development Project in N.E	2,72.22	3.00
	Food Processing National Mission	1,10.50	2,78.25
	Construction of Tourist destination at Reiek and Berawtlang	95.90	...
	Slum Area Development Scheme	1,63.12	1,63.12
	Conservation of Natural Resources and Ecosystems	18.12	...
Total	800-Other Grants	3,69,06.96	2,93,56.97
Total	04-Grants for Centrally Sponsored Plan Scheme	3,69,06.96	2,94,32.94
05	<i>Grants for Special Plan Schemes</i>		
101	Schemes of North Eastern Council		
	Grant received from NEC Plan Scheme	...	1,09.86
	Grant received from NEC for the scheme of construction of 1x1.6 MVA.	1,80.00	...

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2013-14	2012-13	
RECEIPT HEADS (Revenue Account)-contd.		(In lakh of rupees)	
C. Grants-in-aid and Contributions-contd.			
1601	Grants-in-aid from Central Government-contd.		
05	<i>Grants for Special Plan Schemes-contd.</i>		
101	Schemes of North Eastern Council-contd.		
	Grant received from NEC for the scheme of financial support to the students of North Eastern Region for Higher professional courses	46.48	...
	State Medical Library at Civil Hospital, Aizawl	1,30.00	...
	Strengthening of Dental Deptt at Civil Hospital	1,60.00	...
	Grants received from NEC towards 'Keitum Artakawn road in Mizoram.	77.00	...
	Grant received from NEC towards Mamit- Bhainabi Road in Mizoram.	50.00	...
	Grant from NEC for the Scheme of 132KV Central Substation at Melriat.	...	2,70.00
	Grants-in-aid under North Eastern Council to the State Govt.	38,29.06	33,13.01
	Grants-in-aid under NEC to the State Government		9,64.95
	Upgradation of Thanlon-Singhat (Ngopa-Tuivai Road)		14,00.00
	Strengthening and Improvement of Central Sterile Supply	90.00	...
	Construction and Establishment of Sports Centre	2,51.00	...
	Upgradation Serkhan Bhaga Bazar Road (11th Plan New Scheme)	...	20,00.00
	Upgradation and Expansion of Govt. Khawpui Memorial Higher Secondary School, Dawrpui Vengthar	1,00.00	1,00.00

11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2013-14	2012-13		
RECEIPT HEADS (Revenue Account)-concl.			(In lakh of rupees)	
C. Grants-in-aid and Contributions-concl.				
1601	Grants-in-aid from Central Government-concl.			
05	Grants for Special Plan Schemes-concl.			
101	Schemes of North Eastern Council-concl.			
	Strengthening of Cardiology Department at Civil Hospital Aizawl	2,00.00	...	...
	Support for Procurement of CT Scan at Civil Hospital Aizawl	1,00.00	...	...
	Mizoram Infrastructure Information and Monitoring System	...	1,60.00	...
	Construction & Establishment of Sports Centre	1,44.00	...	...
	Grant received from NEC Plan Scheme	1,76.35	...	...
	Fund received for the scheme on computerisation of Cadastral Maps of Lunglei District	8.00	...	...
Total	101-Schemes of North Eastern Council	55,41.89	83,17.82	(-)33
Total	05-Grants for Special Plan Schemes	55,41.89	83,17.82	(-)33
Total	1601-Grants-in-aid from Central Government	34,82,72.55	33,14,83.66	5
Total	C. Grants-in-aid and Contributions	34,82,72.55	33,14,83.66	5
Total	Receipt Head (Revenue Account)	47,64,84.61	45,36,74.30	5
4000	Miscellaneous Capital Receipts			
01	Civil			
800	Other Receipts			
Total	4000	...	...	...
Total	Receipt Heads (Capital Account)	...	...	...
Total	Receipts	47,64,84.61	45,36,74.30	5

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES

1. There was a Revenue Deficit of ₹ (-)1,52,13.81 lakh in 2013-14 against a surplus of ₹ 27,82.98 lakh in 2012-13 taking into account the transaction other than on Revenue Account also, there was an overall deficit of ₹ 42,08.79 lakh:

	2013-14	2012-13
1 A comparative summary of the transactions are as below:	(In lakh of rupees)	
Opening Cash Balance	(-)1,01,64.30	(-)17,15.39
Part I Consolidated Fund-		
(a) Transactions on Revenue Account-		
Receipts Heads	47,64,84.61	45,36,74.30
Expenditure Heads	49,16,98.42	45,08,91.32
Net Revenue Deficit (-)Surplus(+)	(-)1,52,13.81	27,82.98
(b) Transactions other than on Revenue Account		
Capital Account- Net	5,99,39.88	6,07,55.05
Public Debt- Net	(-)1,41.89	1,34,23.45
Loans and Advances - Net	2,40.50	(-)76.99
(c) Appropriation to Contingency Fund		
Part II Contingency Fund - Net	...	...
Part III Public Account - Net	7,08,46.29	3,61,76.70
Closing Cash Balance	(-)1,43,73.08	(-)1,01,64.30
Overall Surplus(+)/Deficit(-)	42,08.79	(-)84,48.91

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES-Contd

1. Receipts from Government of India.

The revenue receipt in 2013-14 includes ₹ 43,40,80.55 lakh received from the Government of India against ₹ 41,00,79.66 lakh received during the previous financial year. The details are as under :

		2013-14	2012-13
		(In lakh of rupees)	
(a)	Share of net proceeds of the divisible Union Taxes		
(i)	Corporation Tax	2,88,62.00	2,82,36.00
(ii)	Taxes on Income Other than Corporation	1,90,05.00	1,69,04.00
(iii)	Taxes on Wealth	79.00	48.00
(iv)	Customs	1,40,03.00	1,30,62.00
(v)	Union Excise Duties	98,90.00	88,77.00
(vi)	Service Tax	1,39,69.00	1,14,69.00
	Total (a)	8,58,08.00	7,85,96.00
(b)	Grants under proviso to Article 275 (I) of the Constitution	10,80,15.62	10,22,69.28
(c)	Grants in lieu of Taxes on Railway Passenger Fares		
(i)	Block Grants	17,87,87.14	16,48,83.08
(ii)	Other Grants (for details please refer to Major Head '1601' in this Statement)	6,14,69.79	6,43,31.30
	Total	43,40,80.55	41,00,79.66

3. Taxation changes during the year. No new Taxation is proposed during the year. changes during the year : no new Taxation is proposed during the year 2014.

II. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipt : The revenue Receipts increased from ₹ 45,36,74.30 lakh in 2012-13 to ₹ 47,64,84.61 lakh in 2013-14. The increase of ₹ 2,28,10.31 lakh was mainly under :

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
1	0020 Corporation Tax	2,82,36.00	2,88,62.00	6,26.00	Increase is due to more receipts in share of net proceeds assigned to states.
2	0021 Taxes on Income Other than Corporation Tax	1,69,69.50	1,90,05.00	20,35.50	Increase is due to more receipts in share of net proceeds assigned to states.
3	0028 Other Taxes on Income and Expenditure	13,02.67	14,73.52	1,70.85	Increase is due to more receipts under taxes on professions trades, cellings and employment.
4	0029 Land Revenue	3,04.31	4,54.43	1,50.12	Increase is due to more receipts under land revenue/tax.
5	0037 Customs	1,30,62.00	1,40,03.00	9,41.00	Increase is due to more receipts in share of net proceeds assigned to states.
6	0038 Union Excise Duties	88,77.00	98,90.00	10,13.00	Increase is due to more receipts under 01 shareable duties from share of net proceeds assigned to states.
8	0040 Taxes on Sales, Trade etc.	1,75,87.33	1,83,33.59	7,46.26	Increase is due to more receipts under state sales tax act and tax on sale of motor spirits and lubricants.

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Sl. No.	Major Head of Account	EXPLANATORY NOTES - contd.			Reasons
		Actuals		Increase	
		2012-13	2013-14		
(In lakh of rupees)					
9	0044 Service Tax	1,14,69.00	1,39,69.00	25,00.00	Increase is due to more receipts in share of net proceeds assigned to states.
10	0049 Interest Receipts	16,86.48	17,93.16	1,06.68	Increase is due to more receipts under 01 interest from state government from interest on loan for state plan schemes, interest on loan for central plan schemes, interest on loan for non-plan schemes and miscellaneous interest receipts and 04 interest receipts of state/union territory governments from interest, from co-operative societies and other receipts.
11	0075 Miscellaneous General Services	3,85.60	9,50.80	5,65.20	Increase is due to more receipts in state lotteries.
12	0215 Water Supply and Sanitation	14,50.88	19,54.37	5,03.49	Increase is due to more receipts from urban water supply schemes, fees, fines etc and other receipts.
13	1601 Grants-in-aid from Central Government	33,14,83.66	34,82,72.55	1,67,88.89	Increase is due to more receipts under 01 non-plan grant under the proviso to article 275 (1) of the constitution, grants towards contribution to calamity relief fund and other grants, 02 grants for state/union territory plan schemes under block grants, grants under proviso to article 275 (1) of the constitution and 04 grants for centrally sponsored plan scheme from other grants.

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - conclud.

The increase of revenue receipts in 2013-14 was partly counter balanced by decrease in revenue mainly under the following heads :

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
1	0041 Taxes on Vehicles	22,83.31	19,41.77	3,41.54	Decrease is mainly due to less receipts under the Indian motor vehicles act and other receipts.
2	0042 Taxes on Goods and Passengers	3,77.37	2,63.31	1,14.06	Decrease is due to less receipts under tax collections - passenger tax and other receipts.
3	0801 Power	1,11,26.78	1,09,05.41	2,21.37	Decrease is mainly due to less receipts under 02 thermal power generation from other receipts, 06 rural electrification from other receipts and 80 general from other receipts.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES						
(a) Organs of State						
2011 Parliament/State/Union Territory Legislatures						
02 <i>State/Union Territory Legislatures</i>						
101 Legislative Assembly	<i>69.63</i>	...	...	5,28.07	4,61.57	14
103 Legislative Secretariat	4,58.44	...	...	10,96.70	10,59.95	3
Total 02	<i>69.63</i>	...	...	16,24.77	15,21.52	7
Total 2011	15,55.14	...	...	16,24.77	15,21.52	7
2012 President, Vice President/ Governor, Administrator of Union Territories						
03 <i>Governor/Administrator of Union Territories</i>						
090 Secretariat	<i>2,84.97</i>	...	...	2,84.97	2,33.61	22
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>10.62</i>	...	...	10.62	11.39	(-7)
102 Discretionary Grants	9.00			9.00	4.31	109

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(a) Organs of State-contd.						
2012 President, Vice President/ Governor, Administrator of Union Territories-concl'd.						
03 <i>Governor/Administrator of Union Territories -concl'd.</i>						
103 Household Establishment	<i>1,75.30</i>	...	...	1,75.30	1,49.18	18
105 Medical Facilities	<i>1.95</i>	...	...	1.95	2.07	(-)6
106 Entertainment Expenses	<i>0.44</i>	...	...	0.44	0.75	(-)41
107 Expenditure from Contract Allowance	<i>4.86</i>	...	...	4.86	4.17	17
108 Tour Expenses	<i>17.40</i>	...	...	17.40	17.34	...
800 Other Expenditure	<i>1.00</i>	...	...	1.00	1.00	...
Total 03	<i>4,93.59</i>	...	...	5,05.54	4,23.82	19
	<i>11.95</i>	...	...	5,05.54	4,23.82	19
Total 2012	<i>4,93.59</i>	...	...	5,05.54	4,23.82	19
	<i>11.95</i>	...	...	5,05.54	4,23.82	19
2013 Council of Ministers						
101 Salary of Ministers and Deputy Ministers	<i>2,73.69</i>	...	...	2,73.69	2,66.91	3
105 Discretionary grant by Ministers	<i>78.75</i>	...	...	78.75	75.00	5
108 Tour Expenses	<i>39.41</i>	...	...	39.41	37.56	5
Total 2013	<i>3,91.85</i>	...	...	3,91.85	3,79.47	3

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(a) Organs of State-contd.						
2014 Administration of Justice						
102 High Courts	<i>5,02.37</i>	...	...	5,02.37	4,26.61	18
103 Special Courts	<i>53.64</i>	...	...	53.64	68.35	(-)22
105 Civil and Session Courts	<i>9,91.42</i>	...	...	9,91.42	8,45.53	17
114 Legal Advisers and Counsels	<i>5,30.24</i>	...	...	5,30.24	4,13.41	28
800 Other Expenditure	<i>30.70</i>	1,06.63	...	1,37.33	1,22.35	12
Total 2014	<i>5,02.37</i> 16,06.00	1,06.63	...	22,15.00	18,76.25	18
2015 Elections						
101 Election Commission	<i>1,21.04</i>	...	...	1,21.04	1,15.84	4
102 Electoral Officers	<i>2,22.95</i>	...	...	2,22.95	1,98.26	12
103 Preparation and Printing of Electoral rolls	<i>3,47.86</i>	...	...	3,47.86	3,96.44	(-)12
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously	<i>37,33.49</i>	...	...	37,33.49	1,29.36	2786
108 Issue of Photo Identity Cards to Voters	<i>32.38</i>	...	...	32.38	33.41	(-)3

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)							
A. GENERAL SERVICES-contd.							
(a) Organs of State-concl'd.							
2015 Elections-concl'd.							
109	Charges for conduct of Election to Panchayats /Local Bodies etc.	1,10.71	...	...	1,10.71	86.83	28
800	Other Expenditure	...	...	...	...	2.00	...
Total	2015	45,68.43	...	...	45,68.43	9,62.14	375
Total	(a) Organs of State	<i>10,65.59</i> 81,33.37	1,06.63	...	93,05.59	51,63.20	80
(b) Fiscal Services							
(ii) Collection of Taxes on Property and Capital Transactions							
2029 Land Revenue							
001	Direction and Administration	7,01.56	...	0.39	7,01.95	5,39.12	30
102	Survey and Settlement Operations	4,16.69	...	...	4,16.69	3,69.29	13
103	Land Records	4,95.71	...	...	4,95.71	4,15.53	19
Total	2029	16,13.96	...	0.39	16,14.35	13,23.94	22
2030 Stamps and Registration							
<i>01 Stamps-Judicial</i>							
001	Direction and Administration	0.33	...	...	0.33	0.69	(-)52
101	Cost of Stamps	16.41	...	...	16.41	0.18	9017
Total	01	16.74	...	...	16.74	0.87	1824

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total	2012-13	
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(b) Fiscal Services-contd.						
(ii) Collection of Taxes on Property and Capital Transactions-concl'd.						
2030 Stamps and Registration-concl'd.						
02 <i>Stamps-Non-Judicial</i>						
101 Cost of Stamps	11.43	...	...	11.43	13.06	(-) <i>12</i>
Total 02	11.43	...	...	11.43	13.06	(-) <i>12</i>
Total 2030	28.17	...	...	28.17	13.93	102
Total (ii) Collection of Taxes on Property and Capital Transactions	16,42.13		0.39	16,42.52	13,37.87	23
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise						
001 Direction and Administration	21,85.50	...	30.52	22,16.02	19,60.81	13
800 Other Expenditure	26.00	...	...	26.00	21.00	24
Total 2039	22,11.50	...	30.52	22,42.02	19,81.81	13
2040 Taxes on Sales, Trade etc.						
001 Direction and Administration	11,80.80	...	1,24.26	13,05.06	12,78.39	2
101 Collection Charges	17.57	...	...	17.57	15.07	17
800 Other Expenditure	...	22.85	...	22.85	...	...
Total 2040	11,98.37	22.85	1,24.26	13,45.48	12,93.46	4

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(b) Fiscal Services-concl'd.						
(iii) Collection of Taxes on Commodities and Services-concl'd.						
2041 Taxes on Vehicles						
001 Direction and Administration	5,66.86	1,00.83	...	6,67.69	5,99.19	11
Total 2041	5,66.86	1,00.83	...	6,67.69	5,99.19	11
Total (iii) Collection of Taxes on Commodities and Services	39,76.73	1,23.68	1,54.78	42,55.19	38,74.46	10
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
103 Promotion of Small Savings	1,22.48	...	...	1,22.48	1,07.40	14
Total 2047	1,22.48	...	...	1,22.48	1,07.40	14
Total (iv) Other Fiscal Services	1,22.48	...	...	1,22.48	1,07.40	14
Total (b) Fiscal Services	57,41.34	1,23.68	1,55.17	60,20.19	53,19.73	13
(c) Interest payment and servicing of debt						
2048 Appropriation for Reduction or Avoidance of Debt						
101 Sinking Funds	20,90.00	...	...	20,90.00	17,90.04	17
200 Other Appropriations	2,00.00	...	...	2,00.00	1,50.00	33
Total 2048	22,90.00	...	...	22,90.00	19,40.04	18

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(c) Interest payment and servicing of debt-contd.						
2049 Interest Payments						
01 <i>Interest on Internal Debt</i>						
101 Interest on Market Loans	<i>1,56,88.34</i>	...	...	1,56,88.34	1,63,38.61	(-4)
115 Interest on Ways and Means Advances from Reseve Bank of India	<i>65.78</i>	...	...	65.78	3.56	1748
122 Interest on Investment in Special Central Govt. Securities issued against net collections of Small Saving from 1-4-99	<i>19,43.14</i>	...	...	19,43.14	15,96.93	22
305 Management of Debt	<i>36.61</i>	...	...	36.61	18.27	100
Total 01	<i>1,77,33.87</i>	...	...	1,77,33.87	1,79,57.37	(-1)
03 <i>Interest on Small Savings, Provident Funds etc</i>						
104 Interest on State Provident Funds	<i>79,00.00</i>	...	...	79,00.00	79,00.00	...
108 Interest on Insurance and Pension Fund	<i>5,00.00</i>	...	...	5,00.00	4,95.00	1
Total 03	<i>84,00.00</i>	...	...	84,00.00	83,95.00	...

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(c) Interest payment and servicing of debt-concl'd.						
2049 Interest Payments-concl'd.						
04 <i>Interest on Loans and Advances from Central Government</i>						
101 Interest on Loans for State/ Union Territory Plan Schemes	<i>23,15.74</i>	...	...	23,15.74	24,63.05	(-6)
Total 04	<i>23,15.74</i>	...	...	23,15.74	24,63.05	(-6)
Total 2049	<i>2,84,49.61</i>	...	...	2,84,49.61	2,88,15.42	(-1)
Total (c) Interest payment and servicing of debt	<i>3,07,39.61</i>	...	...	3,07,39.61	3,07,55.46	...
(d) Administrative Services						
2051 Public Service Commission						
102 State Public Service Commission	<i>4,30.45</i>	...	...	4,30.45	3,92.58	10
800 Other Expenditure	<i>37.00</i>	...	...	37.00	25.00	48
Total 2051	<i>4,67.45</i>	...	...	4,67.45	4,17.58	12
2052 Secretariat-General Services						
090 Secretariat	78,84.32	...	...	78,84.32	66,58.72	18
092 Other Offices	2,61.24	2,13.69	...	4,74.93	5,02.71	(-6)
Total 2052	81,45.56	2,13.69	...	83,59.25	71,61.43	17

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(d) Administrative Services-contd.						
2053 District Administration						
093 District Establishments	28,40.92	3,67.00	...	32,07.92	26,53.35	21
094 Other Establishments	3,22.40	2,99.99	...	6,22.39	6,65.04	(-)6
Total 2053	31,63.32	6,66.99	...	38,30.31	33,18.39	15
2054 Treasury and Accounts Administration						
095 Directorate of Accounts and Treasuries	20,10.35	...	...	20,10.35	16,75.23	20
800 Other Expenditure	3.93	...	...	3.93	4.09	(-)4
Total 2054	20,14.28	...	...	20,14.28	16,79.32	20
2055 Police						
001 Direction and Administration	19,13.94	40.03	11,23.04	30,77.01	21,26.01	45
003 Education and Training	8,67.50	...	...	8,67.50	8,21.78	6
101 Criminal Investigation and Vigilance	26,62.98	...	...	26,62.98	25,24.41	5
102 Central Reserve Police	50.06	...	...	50.06	21.01	138
104 Special Police	2,05,67.89	...	...	2,05,67.89	1,94,83.17	6
109 District Police	84,99.55	...	...	84,99.55	79,37.49	7
110 Village Police	13.70	...	...	13.70	14.75	(-)7
113 Welfare of Police Personnel	1,78.25	...	...	1,78.25	3,86.99	(-)54
114 Wireless and Computers	34,52.20	...	...	34,52.20	30,42.81	13

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(d) Administrative Services-contd.						
2055 Police-concltd.						
115 Modernisation of Police Force	5.00	...	3,44.64	3,49.64	7,13.97	(-)51
116 Forensic Science	1,42.48	35.00	...	1,77.48	1,47.13	21
Total 2055	3,83,53.55	75.03	14,67.68	3,98,96.26	3,72,19.52	7
2056 Jails						
001 Direction and Administration	2,42.83	21.37	...	2,64.20	2,34.03	13
101 Jails	11,87.64	9,19.85	...	21,07.49	11,39.68	85
102 Jail manufactures	10.66	3.53	...	14.19	16.37	(-)13
Total 2056	14,41.13	9,44.75		23,85.88	13,90.08	72
2057 Supplies and Disposals						
101 Purchase	76.56	...	...	76.56	78.82	(-)3
Total 2057	76.56	...	...	76.56	78.82	(-)3
2058 Stationery and Printing						
001 Direction and Administration	1,68.68	...	...	1,68.68	1,94.50	(-)13
101 Purchase and Supply of Stationery Stores	1,30.90	2.02	...	1,32.92	1,42.34	(-)7
103 Government Presses	7,36.01	93.69	...	8,29.70	7,50.09	11
105 Government Publications	...	20.00	...	20.00	21.96	(-)9
Total 2058	10,35.59	1,15.71		11,51.30	11,08.89	4

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(d) Administrative Services-concltd.						
2059 Public Works						
80 <i>General</i>						
001 Direction and Administration	22,14.58	12,97.14	...	35,11.72	34,54.05	2
004 Planning and Research	1,73.27	...	...	1,73.27	1,39.12	25
052 Machinery and Equipment	19.64	...	...	19.64	12.00	64
053 Maintenance and Repairs	5,28.40	1,63.00	...	6,91.40	6,13.51	13
105 Public Works Workshops	3,78.97	...	...	3,78.97	3,42.69	11
799 Suspense	73.99	...	...	73.99	(-)0.58	(-)12657
Total 80	33,88.85	14,60.14	...	48,48.99	45,60.79	6
Total 2059	33,88.85	14,60.14	...	48,48.99	45,60.79	6
2070 Other Administrative Services						
003 Training	1,42.68	87.92	...	2,30.60	1,96.92	17
104 Vigilance	4,42.61	...	...	4,42.61	4,38.83	1
107 Home Guards	17,97.43	...	...	17,97.43	16,18.34	11
108 Fire Protection and Control	6,62.06	1,56.68	...	8,18.74	7,50.48	9
115 Guest Houses, Government Hostels etc.	11,66.57	92.02	...	12,58.59	12,13.10	4
198 Assistance to Gram Panchyats	13,36.51	...	...	13,36.51	13,04.96	2
800 Other Expenditure	10,21.28	...	...	10,21.28	11,25.07	(-)9
Total 2070	65,69.14	3,36.62	...	69,05.76	66,47.70	4
Total (d) Administrative Services	4,67.45 6,41,87.98	38,12.93	14,67.68	6,99,36.04	6,35,82.52	10

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-contd.						
(e) Pensions and Miscellaneous General Services						
2071 Pensions and other Retirement Benefits[*]						
01 Civil						
101 Superannuation and Retirement Allowances	2,96,24.20	...	...	2,96,24.20	1,73,31.67	71
102 Commuted value of Pensions	30,88.88	...	...	30,88.88	27,79.51	11
103 Compassionate Allowance	1,90.66	...	...	1,90.66		...
104 Gratuities	67,52.51	...	...	67,52.51	69,22.32	(-)2
105 Family Pensions	40,04.14	...	...	40,04.14	47,38.98	(-)16
110 Pensions of Employees of Local Bodies	14.74	...	...	14.74	3,39.37	(-)96
111 Pensions to Legislators	1,37.29	...	...	1,37.29	2,42.62	(-)43
115 Leave Encashment Benefits	46,71.25	...	...	46,71.25	43,98.70	6
117 Government Contribution for Defined Contribution Pension Scheme	5,29.62	...	...	5,29.62	2,42.21	119
200 Other Pensions	2.27	34,41.98	...	34,44.25	56.30	6018
Total 01	4,90,15.56	34,41.98	...	5,24,57.54	3,70,51.68	42
Total 2071	4,90,15.56	34,41.98	...	5,24,57.54	3,70,51.68	42

[*] As per information available, the categories and number of pensioners drawing pension as on 31-03-2014 are (i) Service Pension 12614,

(ii) Family Pension 7293 , (iii) MLA Pension 103 and MLA Family Pension 37.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES-concl.						
(e) Pensions and Miscellaneous General Services-concl.						
2075 Miscellaneous General Services						
103 State Lotteries	2,02.76	...	...	2,02.76	1,83.04	11
Total 2075	2,02.76	...	...	2,02.76	1,83.04	11
Total (e) Pensions and Miscellaneous General Services	4,92,18.32	34,41.98	...	5,26,60.30	3,72,34.72	41
Total A.GENERAL SERVICES	<i>3,22,72.64</i> 12,72,81.02	74,85.22	16,22.85	16,86,61.73	14,20,55.63	19
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202 General Education						
01 <i>Elementary Education</i>						
001 Direction and Administration	...	37.22	...	37.22	39.58	(-6)
101 Government Primary School	2,04,94.09	86,97.82	...	2,91,91.91	2,70,48.19	8
102 Assistance to Non Government Primary Schools	1,51.05	17,73.70	...	19,24.75	15,25.06	26
104 Inspection	4,97.93	14,17.91	...	19,15.84	23,13.47	(-17)
112 National Programme of Mid Day Meals in Schools	...	6,21.53	27,34.86	33,56.39	18,78.22	79
Total 01	2,11,43.07	1,25,48.18	27,34.86	3,64,26.11	3,28,04.52	11

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-contd.						
(a) Education, Sports, Art and Culture-contd.						
2202 General Education-contd.						
02 <i>Secondary Education</i>						
004 Research and Training	4,61.73	2,51.68	2,48.44	9,61.85	14,05.29	(-)32
101 Inspection	2,65.41	7,86.01	70.92	11,22.34	8,84.19	27
103 Non Formal Education	58.70	...	1,61.18	2,19.88	2,49.35	(-)12
104 Teachers and Other Services	1.00	...	...	1.00	...	...
105 Teachers Training	1,29.53	85.41	19,75.53	21,90.47	8,97.52	144
109 Government Secondary Schools	93,34.70	27,06.49	...	1,20,41.19	1,13,23.30	6
110 Assistance to Non-Government Secondary Schools	28.72	52,97.76	...	53,26.48	39,29.21	36
Total 02	1,02,79.79	91,27.35	24,56.07	2,18,63.21	1,86,88.86	17
03 <i>University and Higher Education</i>						
001 Direction and Administration	3,79.56	70.44	26,69.60	31,19.60	4,31.62	623
103 Government Colleges and Institutes	38,13.31	51,83.72	47.70	90,44.73	94,35.79	(-)4
104 Assistance to Non-Government Colleges and Institutes	...	4,45.10	...	4,45.10	4,92.54	(-)10
107 Scholarships	46.87	2,78.70	54,31.25	57,56.82	48,78.97	18
800 Other Expenditure	...	1,10.00	...	1,10.00	...	...
Total 03	42,39.74	60,87.96	81,48.55	1,84,76.25	1,52,38.92	21
04 <i>Adult Education</i>						
001 Direction and Administration	2,37.55	94.62	...	3,32.17	3,29.62	1

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
B. SOCIAL SERVICES-contd.							
(a) Education, Sports, Art and Culture-contd.							
2202 General Education-concltd.							
<i>04 Adult Education-concltd.</i>							
103	Rural Functional Literacy Programmes	35.33	1.00	...	36.33	32.58	12
200	Other Adult Education Programme	0.80	...	...	0.80	0.80	...
Total	04	2,73.68	95.62	...	3,69.30	3,63.00	2
<i>05 Language Development</i>							
102	Promotion of Modern Indian Languages and Literature	29,79.04	19,76.22	25,67.69	75,22.95	82,76.85	(-)9
Total	05	29,79.04	19,76.22	25,67.69	75,22.95	82,76.85	(-)9
<i>80 General</i>							
001	Direction and Administration	5,26.59	84.47	...	6,11.06	4,74.16	29
004	Research	66.31	29.04	...	95.35	1,03.72	(-)8
107	Scholarships	...	3,70.02	26,52.74	30,22.76	12,53.30	141
108	Examinations	4,47.00	50.00	...	4,97.00	4,17.00	19
800	Other Expenditure	91.26	77.49	...	1,68.75	1,83.73	(-)8
Total	80	11,31.16	6,11.02	26,52.74	43,94.92	24,31.91	81
Total	2202	4,00,46.48	3,04,46.35	1,85,59.91	8,90,52.74	7,78,04.06	14
2203 Technical Education							
001	Direction and Administration	...	68.58	...	68.58	71.09	(-)4
105	Polytechnics	3,39.82	3,98.15	...	7,37.97	7,63.18	(-)3
Total	2203	3,39.82	4,66.73	...	8,06.55	8,34.27	(-)3

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total	2012-13		
(In lakh of rupees)							
B.	SOCIAL SERVICES-contd.						
(a)	Education, Sports, Art and Culture-concltd.						
2204	Sports and Youth Services						
001	Direction and Administration	1,32.88	1,77.87	...	3,10.75	3,28.31	(-) 5
102	Youth Welfare Programme for Students	1,05.70	1,63.47	1,69.03	4,38.20	3,48.17	26
103	Youth Programmes for Non- Students	...	4.47	...	4.47	13.83	(-) 68
104	Sports and Games	65.28	2,00.11	...	2,65.39	3,25.26	(-) 18
800	Other Expenditure	3,35.69	15,24.98	...	18,60.67	26,32.80	(-) 29
Total	2204	6,39.55	20,70.90	1,69.03	28,79.48	36,48.37	(-) 21
2205	Art and Culture						
001	Direction and Administration	1,55.93	2,63.96	...	4,19.89	4,50.38	(-) 7
101	Fine Arts Education	55.70	3.65	...	59.35	59.43	...
102	Promotion of Arts and Culture	1,09.12	4.37	...	1,13.49	98.14	16
103	Archaeology	13.49	3.19	...	16.68	13.89	20
104	Archives	37.94	2.74	7.50	48.18	40.52	19
105	Public Libraries	1,09.75	19.79	...	1,29.54	1,26.26	3
107	Museums	48.13	16.38	...	64.51	55.07	17
108	Anthropological Survey	...	1.00	...	1.00	1.00	...
800	Other Expenditure	15.70	1.50	...	17.20	14.10	22
Total	2205	5,45.76	3,16.58	7.50	8,69.84	8,58.79	1
Total	(a) Education, Sports, Art and Culture	4,15,71.61	3,33,00.56	1,87,36.44	9,36,08.61	8,31,45.49	13

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-contd.						
(b) Health and Family Welfare						
2210 Medical and Public Health						
<i>01 Urban Health Services-Allopathy</i>						
001 Direction and Administration	11,43.31	3,44.40	...	14,87.71	18,53.98	(-)20
104 Medical Stores Depots	66.20	1,53.12	...	2,19.32	2,57.44	(-)15
109 School Health Scheme	21.53	2.47	...	24.00	18.34	31
110 Hospital and Dispensaries	38,99.14	31,91.58	...	70,90.72	59,07.13	20
200 Other Health Schemes	...	2,65.62	...	2,65.62	5,03.60	(-)47
Total 01	51,30.18	39,57.19	...	90,87.37	85,40.49	6
<i>02 Urban Health Services- Other systems of medicine</i>						
102 Homeopathy	...	14.36	...	14.36	1,44.30	(-)90
200 Other Systems	...	34.18	3.34	37.52	9.73	286
Total 02		48.54	3.34	51.88	1,54.03	(-)66
<i>03 Rural Health Services-Allopathy</i>						
102 Subsidiary Health Centres	17,30.70	...	...	17,30.70	16,38.45	6
103 Primary Health Centers	27,09.67	57,22.96	...	84,32.63	60,64.77	39
Total 03	44,40.37	57,22.96		1,01,63.33	77,03.22	32
<i>05 Medical Education, Training and Research</i>						
105 Allopathy	38.09	1,02.16	...	1,40.25	1,71.58	(-)18
Total 05	38.09	1,02.16	...	1,40.25	1,71.58	(-)18

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
B. SOCIAL SERVICES-contd.							
(b) Health and Family Welfare-concl.							
2210 Medical and Public Health-concl.							
06	<i>Public Health</i>						
003	Training	...	1,43.52	...	1,43.52	1,25.08	15
004	Health Statistics & Evaluation	...	3.00	...	3.00	...	...
101	Prevention and Control of diseases	10,79.86	8,73.81	46.54	20,00.21	17,24.05	16
104	Drug Control	15.92	80.31	...	96.23	82.47	17
107	Public Health Laboratories	35.13	1.00	...	36.13	32.40	12
112	Public Health Education	68.10	40.09	...	1,08.19	1,25.82	(-)14
Total	06	11,99.01	11,41.73	46.54	23,87.28	20,89.82	14
Total	2210	1,08,07.65	1,09,72.58	49.88	2,18,30.11	1,86,59.14	17
2211 Family Welfare							
001	Direction and Administration	...	...	3,41.62	3,41.62	8,13.41	(-)58
003	Training	...	...	87.87	87.87	1,58.97	(-)45
101	Rural Family Welfare Services	...	2,47.24	21,71.41	24,18.65	22,99.71	5
102	Urban Family Welfare Services	...	51.55	29.42	80.97	68.52	18
103	Maternity and Child Health	42.04	...	...	42.04	26.60	58
Total	2211	42.04	2,98.79	26,30.32	29,71.15	33,67.21	(-)12
Total	(b) Health and Family Welfare	1,08,49.69	1,12,71.37	26,80.20	2,48,01.26	2,20,26.35	13

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)							
B.	SOCIAL SERVICES-contd.						
(c)	Water Supply, Sanitation, Housing and Urban Development						
2215	Water Supply and Sanitation						
01	<i>Water Supply</i>						
001	Direction and Administration	77,44.34	13,31.11	...	90,75.45	87,99.73	3
101	Urban Water Supply Programmes	...	43,57.43	...	43,57.43	44,66.00	(-)2
102	Rural Water Supply Programmes	...	2,10.00	...	2,10.00	2,00.00	5
800	Other Expenditure	...	50.00	...	50.00	10.00	400
Total	01	77,44.34	59,48.54	...	1,36,92.88	1,34,75.73	2
Total	2215	77,44.34	59,48.54	...	1,36,92.88	1,34,75.73	2
2216	Housing						
01	<i>Government Residential Building</i>						
700	Other Housing	5,14.00	...	...	5,14.00	5,91.88	(-)13
Total	01	5,14.00	...	...	5,14.00	5,91.88	(-)13
02	<i>Urban Housing</i>						
103	Assistance to Housing Boards	92.52	39.98	...	1,32.50	1,20.64	10
Total	02	92.52	39.98	...	1,32.50	1,20.64	10
03	<i>Rural Housing</i>						
103	Assistance to Housing Boards	1.00	...	...	1.00	18.00	(-)94
Total	03	1.00	...	...	1.00	18.00	(-)94
Total	2216	6,07.52	39.98	...	6,47.50	7,30.52	(-)11

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-contd.						
(c) Water Supply, Sanitation, Housing and Urban Development-contd.						
2217 Urban Development						
<i>01 State Capital Development</i>						
001 Direction and Administration	1,89.83	4,68.07	...	6,57.90	5,79.57	14
051 Construction	...	2,62.57	...	2,62.57	2,23.94	17
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	4,03.90	4,00.00	...	8,03.90	4,28.50	88
192 Assistance to Municipalities / Municipal Councils	21,23.29	...	...	21,23.29	12,19.61	74
800 Other Expenditure	4,00.55	66.51	...	4,67.06	4,52.98	3
Total 01	31,17.57	11,97.15	...	43,14.72	29,04.60	49
<i>03 Integrated Development of Small and Medium Towns</i>						
001 Direction and Administration	1,15.80	1,03.59	...	2,19.39	1,85.48	18
Total 03	1,15.80	1,03.59	...	2,19.39	1,85.48	18

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-contd.						
(c) Water Supply, Sanitation, Housing and Urban Development-concl'd.						
2217 Urban Development-concl'd.						
05 <i>Other Urban Development Schemes</i>						
001 Direction and Administration	1,88.02	4,58.78	5,73.28	12,20.08	15,97.85	(-)24
Total 05	1,88.02	4,58.78	5,73.28	12,20.08	15,97.85	(-)24
80 <i>General</i>						
800 Other Expenditure	...	14,90.00	...	14,90.00	...	...
Total 80	...	14,90.00	...	14,90.00	...	...
Total 2217	34,21.39	32,49.52	5,73.28	72,44.19	46,87.93	55
Total (c) Water Supply, Sanitation, Housing and Urban Development	1,17,73.25	92,38.04	5,73.28	2,15,84.57	1,88,94.18	14
(d) Information and Broadcasting						
2220 Information and Publicity						
01 <i>Films</i>						
001 Direction and Administration	4,55.10	...	...	4,55.10	3,87.04	18
003 Training	0.50	...	...	0.50	15.32	(-)97
102 Information Centre	...	...	...	...	1,59.05	...
105 Production of Films	...	20.00	...	20.00	37.50	(-)47

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-contd.						
(d) Information and Broadcasting-concl.						
2220 Information and Publicity-concl.						
01 <i>Film-concl.</i>						
106 Field Publicity	...	...	...	...	36.71	...
Total 01	4,55.60	20.00	...	4,75.60	6,35.61	(-)25
60 <i>Others</i>						
101 Advertising and Visual Publicity	0.91	6.00	...	6.91	7.66	(-)10
102 Information Centres	2,00.59	5.00	...	2,05.59	...	...
103 Press Information Services	0.45	20.00	...	20.45	16.63	23
106 Field Publicity	15.11	55.00	...	70.11	...	...
107 Song and Drama Services	0.55	...	...	0.55	6.51	(-)92
109 Photo Services	18.34	18.00	...	36.34	41.71	(-)13
110 Publications	0.50	30.00	...	30.50	28.50	7
111 Community Radio and Television	...	...	...	...	4.30	...
800 Other Expenditure	...	1,13.00	...	1,13.00	22.00	414
Total 60	2,36.45	2,47.00	...	4,83.45	1,27.31	280
Total 2220	6,92.05	2,67.00	...	9,59.05	7,62.92	26
Total (d) Information and Broadcasting	6,92.05	2,67.00	...	9,59.05	7,62.92	26

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
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						
<i>80 General</i>						
800 Other Expenditure	1,50,82.00	94,32.54	...	2,45,14.54	2,65,57.98	(-) ⁸
Total 80	1,50,82.00	94,32.54	...	2,45,14.54	2,65,57.98	(-) ⁸
Total 2225	1,50,82.00	94,32.54	...	2,45,14.54	2,65,57.98	(-) ⁸
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,50,82.00	94,32.54	...	2,45,14.54	2,65,57.98	(-) ⁸
(f) Labour and Labour Welfare						
2230 Labour and Employment						
<i>01 Labour</i>						
001 Direction and Administration	1,15.17	46.84	...	1,62.01	1,45.09	12
Total 01	1,15.17	46.84	...	1,62.01	1,45.09	12
<i>02 Employment Service</i>						
101 Employment Services	1,74.58	19.33	...	1,93.91	1,84.76	5
Total 02	1,74.58	19.33	...	1,93.91	1,84.76	5

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-contd.						
(f) Labour and Labour Welfare-concltd.						
2230 Labour and Employment-concltd.						
03 <i>Training</i>						
003 Training of Craftsmen and Supervisors	1,54.93	2,52.74	...	4,07.67	3,88.41	5
101 Industrial Training Institutes	...	...	27.50	27.50	12.98	112
Total 03	1,54.93	2,52.74	27.50	4,35.17	4,01.39	8
Total 2230	4,44.68	3,18.91	27.50	7,91.09	7,31.24	8
Total (f) Labour and Labour Welfare	4,44.68	3,18.91	27.50	7,91.09	7,31.24	8
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare[*]						
01 <i>Rehabilitation</i>						
001 Direction and Administration	1,60.81	...	...	1,60.81	1,71.11	(-)6
200 Other Relief Measures	3,10.73	...	...	3,10.73	3,08.52	1
Total 01	4,71.54	...	...	4,71.54	4,79.63	(-)2
02 <i>Social Welfare</i>						
001 Direction and Administration	4,58.98	3,60.50	27,22.94	35,42.42	33,20.99	7
101 Welfare of Handicapped	1,02.11	87.05	50.00	2,39.16	1,01.16	136
102 Child Welfare	8.90	74.29	9,70.20	10,53.39	5,10.53	106
103 Women's Welfare	55.61	1,48.67	1,64.70	3,68.98	3,06.36	20
104 Welfare of Aged, Infirm and Destitute	22.17	1,53.50	...	1,75.67	1,85.67	(-)5

[*] As per information furnished by the State Government Social Pensions during Pension as on 31 March 2014:

i) IGNDAP: 4267 & 20984 No. @ ₹ 550 pm and @ ₹ 250 pm, ii) IGNDPS: 618 Nos. @ ₹ 300 pm and iii) IGNWPS: 1925 Nos. @ ₹ 300 pm respectively.

l. IGNDPS Above 80:@ 4267 ₹ 550pm.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-contd.						
(g) Social Welfare and Nutrition-contd.						
2235 Social Security and Welfare-concl'd.						
<i>02 Social Welfare-concl'd.</i>						
105 Prohibition	...	29.07	...	29.07	16.25	79
106 Correctional Services	46.71	1,78.06	...	2,24.77	2,11.90	6
107 Assistance to Voluntary Organisations	...	40.00	...	40.00	50.00	(-)20
109 Pre-Vocational Training	...	...	1,57.68	1,57.68	...	...
200 Other Programmes	28.39	...	11.35	39.74	39.62	...
800 Other Expenditure	...	12,21.63	...	12,21.63	4,71.60	159
Total 02	7,22.87	22,92.77	40,76.87	70,92.51	52,14.07	36
<i>03 National Social Assistance Programme</i>						
101 National Old Age Pension Scheme	...	9,62.91	...	9,62.91	6,57.84	46
102 National Family Benefit Scheme	...	78.80	...	78.80	...	...
Total 03		10,41.71		10,41.71	6,57.84	58
<i>60 Other Social Security and Welfare Programmes</i>						
104 Deposit Linked Insurance Scheme Government Provident Fund	1,75.21	...	...	1,75.21	2,05.10	(-)15
800 Other Expenditure	...	14.50	14,81.80	14,96.30	10,91.06	37
Total 60	1,75.21	14.50	14,81.80	16,71.51	12,96.16	29
Total 2235	13,69.62	33,48.98	55,58.67	1,02,77.27	76,47.70	34

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-contd.						
(g) Social Welfare and Nutrition-concl'd.						
2236 Nutrition						
02 <i>Distribution of Nutritious food and Beverages</i>						
101 Special Nutrition Programmes	...	9,84.80	30,77.19	40,61.99	36,89.97	10
Total 02	...	9,84.80	30,77.19	40,61.99	36,89.97	10
80 <i>General</i>						
001 Direction and Administration	52.02	...	...	52.02	45.19	15
Total 80	52.02	...	...	52.02	45.19	15
Total 2236	52.02	9,84.80	30,77.19	41,14.01	37,35.16	10
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	9,68.00	...	...	9,68.00	15,27.50	(-37)
Total 05	9,68.00	...	...	9,68.00	15,27.50	(-37)
80 <i>General</i>						
102 Management of Natural Disaster, Contingency Plans in disaster prone areas	...	5,55.55	...	5,55.55	...	...
Total 80	...	5,55.55	...	5,55.55	...	...
Total 2245	9,68.00	5,55.55	...	15,23.55	15,27.50	...
Total (g) Social Welfare and Nutrition	23,89.64	48,89.33	86,35.86	1,59,14.83	1,29,10.36	23

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES-concl'd.						
(h) Others						
2251 Secretariat-Social Services						
092 Other Offices	1,90.66	...	...	1,90.66	1,93.10	(-)1
Total 2251	1,90.66	...	...	1,90.66	1,93.10	(-)1
Total (h) Others	1,90.66	...	...	1,90.66	1,93.10	(-)1
Total B.SOCIAL SERVICES	8,29,93.58	6,87,17.75	3,06,53.28	18,23,64.61	16,52,21.62	10
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001 Direction and Administration	36,53.75	5,75.35	...	42,29.10	19,20.63	120
102 Food Grain Crops	14.62	45.19	1,46.25	2,06.06	4,49.46	(-)54
103 Seeds	...	2.00	...	2.00	2.15	(-)7
105 Manures and Fertilisers	17.13	...	...	17.13	1,21.77	(-)86
108 Commercial Crops	...	20.00	...	20.00	1,30.81	(-)85
109 Extension and Farmer's Training	...	33.72	...	33.72	56.62	(-)40
119 Horticulture and Vegetable Crops	31.05	7,65.97	...	7,97.02	40,36.88	(-)80
800 Other Expenditure	...	2,10,20.13	...	2,10,20.13	2,81,09.67	(-)25
Total 2401	37,16.55	2,24,62.36	1,46.25	2,63,25.16	3,48,27.99	(-)24
2402 Soil and Water Conservation						
001 Direction and Administration	14,02.48	51.09	...	14,53.57	13,41.25	8
102 Soil Conservation	...	2,73.33	...	2,73.33	3,95.75	(-)31

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(a) Agriculture and Allied Activities-contd.						
2402 Soil and Water Conservation-concltd.						
103 Land Reclamation and Development	...	...	...	...	2.00	...
800 Other Expenditure	...	34,84.00	...	34,84.00	40,07.95	(-)13
Total 2402	14,02.48	38,08.42	...	52,10.90	57,46.95	(-)9
2403 Animal Husbandry						
001 Direction and Administration	7,26.46	1,45.35	...	8,71.81	8,75.90	...
101 Veterinary Services and Animal Health	12,69.05	2,89.06	2,59.58	18,17.69	13,92.74	31
102 Cattle and Buffalo Development	2,50.63	57.01	...	3,07.64	2,81.24	9
103 Poultry Development	1,70.63	27.59	56.70	2,54.92	1,79.76	42
105 Piggery Development	1,70.50	45.89	...	2,16.39	1,88.84	15
106 Other Live Stock Development	...	2.78	...	2.78	2.28	22
107 Fodder and Feed Development	1,51.74	1,10.38	1,78.50	4,40.62	5,41.95	(-)19
109 Extension and Training	35.50	50.51	...	86.01	73.36	17
113 Administrative Investigation and Statistics	45.93	95.44	93.36	2,34.73	1,38.72	69
800 Other Expenditure	38.04	92,50.24	85.65	93,73.93	87,59.01	7
Total 2403	28,58.48	1,00,74.25	6,73.79	1,36,06.52	1,24,33.80	9

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(a) Agriculture and Allied Activities-contd.						
2404 Dairy Development						
102 Dairy Development Projects	83.09	40.46	...	1,23.55	1,20.65	2
191 Assistance to Cooperatives and other Bodies	...	...	...	...	54.07	...
Total 2404	83.09	40.46	...	1,23.55	1,74.72	(-)29
2405 Fisheries						
001 Direction and Administration	5,37.68	1,56.81	...	6,94.49	5,93.42	17
101 Inland fisheries	...	10.83	10,24.48	10,35.31	6,62.48	56
105 Processing, Preservation and Marketing	...	3.00	45.97	48.97	25.01	96
109 Extension and Training	...	3.00	...	3.00	2.50	20
800 Other Expenditure	...	9,57.03	...	9,57.03	22,23.47	(-)57
Total 2405	5,37.68	11,30.67	10,70.45	27,38.80	35,06.88	(-)22
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001 Direction and Administration	36,16.43	1,93.58	...	38,10.01	35,44.88	7
003 Education and Training	1,49.01	...	...	1,49.01	1,31.73	13
005 Survey and Utilisation of Forest Resources	99.44	...	...	99.44	92.15	8
070 Communications and Buildings	1.00	...	...	1.00	1.00	...

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
C. ECONOMIC SERVICES-contd.							
(a) Agriculture and Allied Activities-contd.							
2406 Forestry and Wild Life-concl.							
<i>01 Forestr-concl.</i>							
101	Forest Conservation, Development and Regeneration	0.25	...	...	0.25	0.35	(-) 29
102	Social and Farm Forestry	...	50.50	3,63.63	4,14.13	3,35.58	23
800	Other Expenditure	33,16.40	4,85.00	...	38,01.40	33,00.00	15
Total	01	71,82.53	7,29.08	3,63.63	82,75.24	74,05.69	12
<i>02 Environmental Forestry and Wild Life</i>							
110	Wild Life Preservation	1,59.01	36.66	7,75.18	9,70.85	8,04.12	21
Total	02	1,59.01	36.66	7,75.18	9,70.85	8,04.12	21
Total	2406	73,41.54	7,65.74	11,38.81	92,46.09	82,09.81	13
2408 Food, Storage and Warehousing							
<i>01 Food</i>							
001	Direction and Administration	11,89.91	...	...	11,89.91	11,14.72	7
102	Food Subsidies	42,60.80	30.03	...	42,90.83	23,30.95	84
800	Other Expenditure	7,72.91	30.99	...	8,03.90	7,08.68	13
Total	01	62,23.62	61.02	...	62,84.64	41,54.35	51
Total	2408	62,23.62	61.02	...	62,84.64	41,54.35	51

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)							
C.	ECONOMIC SERVICES-contd.						
(a)	Agriculture and Allied Activities-contd.						
2415	Agricultural Research and Education						
01	<i>Crop Husbandry</i>						
001	Direction and Administration	1,70.52	9.95	...	1,80.47	1,65.46	9
004	Research	...	17.50	...	17.50	14.42	21
150	Assistance to I.C.A.R.	...	...	6,17.96	6,17.96	6,51.71	(-)5
277	Education	80.18	61.55	...	1,41.73	1,32.51	7
800	Other Expenditure	31.79	1,51.00	65.32	2,48.11	6,39.98	(-)61
Total	01	2,82.49	2,40.00	6,83.28	12,05.77	16,04.08	(-)25
Total	2415	2,82.49	2,40.00	6,83.28	12,05.77	16,04.08	(-)25
2425	Co-operation						
001	Direction and Administration	6,93.20	1,40.54	...	8,33.74	7,43.27	12
003	Training	...	1.00	...	1.00	6.00	(-)83
101	Audit of Co-operatives	6.73	15.92	...	22.65	20.18	12
106	Assistance to multipurpose rural co-operatives	...	4.00	...	4.00	5.00	(-)20
107	Assistance to credit co-operatives	...	7.00	...	7.00	7.00	...
108	Assistance to other co-operatives	...	1,14.35	...	1,14.35	1,29.00	(-)11
190	Assistance to Public Sector and Other Undertaking	...	50.00	...	50.00	52.00	-4
277	Co-operative Education	...	2,22.00	...	2,22.00	1,64.00	35
Total	2425	6,99.93	5,54.81	...	12,54.74	11,26.45	11

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(a) Agriculture and Allied Activities-concltd.						
2435 Other Agricultural Programmes						
<i>01 Marketing and Quality Control</i>						
101 Marketing facilities	1,74.93	1,60.18	...	3,35.11	2,84.64	18
102 Grading and quality control facilities	...	4.98	...	4.98	5.17	(-4)
800 Other Expenditure	1,18.01	...	...	1,18.01	1,11.45	6
Total 01	2,92.94	1,65.16	...	4,58.10	4,01.26	14
Total 2435	2,92.94	1,65.16	...	4,58.10	4,01.26	14
Total (a) Agriculture and Allied Activities	2,34,38.80	3,93,02.89	37,12.58	6,64,54.27	7,21,86.29	(-8)
(b) Rural Development						
2501 Special Programmes for Rural Development						
<i>01 Integrated Rural Development Programme</i>						
001 Direction and Administration	3,24.56	1,09.85	...	4,34.41	3,51.18	24
003 Training (Will cover TRYSEM- Training of Rural youth for self employment)	...	35.00	...	35.00	52.00	(-33)
101 Subsidy to District Rural Development Agencies	...	57.31	...	57.31	90.85	(-37)
102 National Rural Housing	...	2,85.57	...	2,85.57	1,25.26	128
Total 01	3,24.56	4,87.73	...	8,12.29	6,19.29	31

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(b) Rural Development-contd.						
2501 Special Programmes for Rural Development - Concltd.						
04 <i>Integrated Rural Energy Planning Programme</i>						
105 Project Implementation	...	5.00	...	5.00	11.00	(-)55
Total 04	...	5.00	...	5.00	11.00	(-)55
05 <i>Wasteland Development</i>						
101 National Wasteland Development Programme	...	10,74.19	...	10,74.19	2,69.18	299
Total 05	...	10,74.19	...	10,74.19	2,69.18	299
06 <i>Self Employment Programmes</i>						
800 Other Expenditure	...	27.66	...	27.66	35.00	(-)21
Total 06	...	27.66	...	27.66	35.00	(-)21
Total 2501	3,24.56	15,94.58	...	19,19.14	9,34.47	105
2505 Rural Employment						
01 <i>National Programmes</i>						
017 National Rural Employment Programme	...	...	...	...	28,21.92	...
Total 01	...	...	...	...	28,21.92	...

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
<i>(In lakh of rupees)</i>						
C. ECONOMIC SERVICES-contd.						
(b) Rural Development-concltd.						
2505 Rural Employment - concltd.						
02 <i>Rural Employment Guarantee Scheme</i>						
101 National Rural Employment Guarantee Scheme	...	11,94.69	...	11,94.69	...	...
Total 02	...	11,94.69	...	11,94.69	...	...
Total 2505	...	11,94.69	...	11,94.69	28,21.92	(-)58
2506 Land Reforms						
001 Direction and Administration	...	1,03.92	...	1,03.92	98.13	6
012 Statistics and Evaluation	...	16.99	...	16.99	17.00	...
101 Regulation of Land Holding and Tenancy	...	35.59	...	35.59	3,01.33	(-)88
103 Maintenance of Land Records	...	1,91.49	...	1,91.49	1,71.50	12
800 Other Expenditure	...	0.20	3,00.94	3,01.14	82.78	264
Total 2506	...	3,48.19	3,00.94	6,49.13	6,70.73	(-)3
2515 Other Rural Development Programmes						
001 Direction and Administration	15,49.45	4,40.87	...	19,90.32	19,17.85	4
102 Community Development	...	...	15.29	15.29	16.17	(-)5
Total 2515	15,49.45	4,40.87	15.29	20,05.61	19,34.02	4
Total (b)Rural Development	18,74.01	35,78.33	3,16.23	57,68.57	63,61.14	(-)9

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(c) Special Areas Programmes						
2575 Other Special Area Programmes						
02 <i>Backward Areas</i>						
101 Backward Region Grant Fund	...	25,62.00	...	25,62.00	19,16.00	34
Total 02	...	25,62.00	...	25,62.00	19,16.00	34
06 <i>Border Area Development</i>						
101 Border Area Development Programme	...	39.62	...	39.62	41.08	(-4)
Total 06	...	39.62	...	39.62	41.08	(-4)
60 <i>Others</i>						
102 Assistance to DRDAs	...	11,85.00	...	11,85.00	12,00.00	(-1)
Total 60	...	11,85.00	...	11,85.00	12,00.00	(-1)
Total 2575	...	37,86.62	...	37,86.62	31,57.08	20
Total (c) Special Areas Programmes	...	37,86.62	...	37,86.62	31,57.08	20
(d) Irrigation and Flood Control						
2701 Medium Irrigation						
04 <i>Non-Commercial</i>						
800 Other Expenditure	...	1.00	...	1.00	2.00	(-50)
Total 04	...	1.00	...	1.00	2.00	(-50)
Total 2701	...	1.00	...	1.00	2.00	(-50)

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total	2012-13	
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(d) Irrigation and Flood Control-concltd.						
2702 Minor Irrigation						
01 <i>Surface Water</i>						
103 Diversion Schemes	...	26.19	...	26.19	26.51	(-1)
800 Other Expenditure	...	...	...	...	2,79.60	...
Total 01	...	26.19	...	26.19	3,06.11	(-91)
80 <i>General</i>						
001 Direction and Administration	4,57.79	5,14.20	16.50	9,88.49	6,23.34	59
Total 80	4,57.79	5,14.20	16.50	9,88.49	6,23.34	59
Total 2702	4,57.79	5,40.39	16.50	10,14.68	9,29.45	9
2705 Command Area Development						
800 Other Expenditure	...	10.00	...	10.00	22.99	(-57)
Total 2705	...	10.00	...	10.00	22.99	(-57)
Total (d) Irrigation and Flood Control	4,57.79	5,51.39	16.50	10,25.68	9,54.44	7
(e) Energy						
2801 Power						
01 <i>Hydel Generation</i>						
001 Direction and Administration	12,57.23	34.74	...	12,91.97	11,75.63	10
101 Purchase of Power	1,78,39.23	...	...	1,78,39.23	1,74,52.03	2
Total 01	1,90,96.46	34.74	...	1,91,31.20	1,86,27.66	3

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(e) Energy- conclud.						
2801 Power-conclud.						
04 <i>Diesel/Gas Power Generation</i>						
001 Direction and Administration	9,65.77	...	...	9,65.77	8,89.98	9
800 Other Expenditure	6,56.77	4,39.14	...	10,95.91	9,64.14	14
Total 04	16,22.54	4,39.14	...	20,61.68	18,54.12	11
05 <i>Transmission and Distribution</i>						
001 Direction and Administration	56,52.58	4,21.23	...	60,73.81	54,80.28	11
800 Other Expenditure	8,85.73	35,53.91	...	44,39.64	41,41.79	7
Total 05	65,38.31	39,75.14	...	1,05,13.45	96,22.07	9
Total 2801	2,72,57.31	44,49.02	...	3,17,06.33	3,01,03.85	5
2810 New and Renewable Energy						
02 <i>Solar</i>						
800 Other expenditure	...	5.00	...	5.00	40.00	(-) ⁸⁸
Total 02	...	5.00	...	5.00	40.00	(-) ⁸⁸
Total 2810	...	5.00	...	5.00	40.00	(-) ⁸⁸
Total (e) Energy	2,72,57.31	44,54.02	...	3,17,11.33	3,01,43.85	5

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)							
C. ECONOMIC SERVICES-contd.							
(f) Industry and Minerals							
2851 Village and Small Industries							
001	Direction and Administration	4,84.68	1,34.30	...	6,18.98	4,53.02	37
004	Research and Development	...	3.00	...	3.00	2.73	10
101	Industrial Estates	29.95	40.00	...	69.95	2,63.41	(-73)
102	Small Scale Industries	6,31.07	11,46.04	...	17,77.11	16,43.75	8
103	Handloom Industries	3,68.05	73.69	21.85	4,63.59	3,93.93	18
104	Handicraft Industries	2,45.15	34.26	...	2,79.41	2,15.03	30
105	Khadi and Village Industries	80.50	7,75.00	...	8,55.50	6,84.81	25
107	Sericulture Industries	9,76.43	2,80.31	...	12,56.74	17,39.08	(-28)
800	Other Expenditure	...	62,89.76	1,58.34	64,48.10	69,62.72	(-7)
Total	2851	28,15.83	87,76.36	1,80.19	1,17,72.38	1,23,58.48	(-5)
2852 Industries							
<i>08 Consumer Industries</i>							
101	Edible Oils	87.80	...	...	87.80	73.38	20
202	Textiles	...	10.00	...	10.00	10.00	...
Total	08	87.80	10.00	...	97.80	83.38	17
Total	2852	87.80	10.00	...	97.80	83.38	17

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(f) Industry and Minerals-concl'd.						
2853 Non-ferrous Mining and Metallurgical Industries						
02 <i>Regulation and Development of Mines</i>						
001 Direction and Administration	3,78.40	35.11	...	4,13.51	3,44.45	20
101 Survey and Mapping	...	49.13	...	49.13	48.74	1
Total 02	3,78.40	84.24	...	4,62.64	3,93.19	18
Total 2853	3,78.40	84.24	...	4,62.64	3,93.19	18
Total (f) Industry and Minerals	32,82.03	88,70.60	1,80.19	1,23,32.82	1,28,35.05	(-) 4
(g) Transport						
3053 Civil Aviation						
60 <i>Other Aeronautical Services</i>						
101 Communications	1,41.06	4,15.03	...	5,56.09	2,67.86	108
Total 60	1,41.06	4,15.03	...	5,56.09	2,67.86	108
Total 3053	1,41.06	4,15.03	...	5,56.09	2,67.86	108
3054 Roads and Bridges						
04 <i>District and Other Roads</i>						
800 Other Expenditure	9,50.00	2,45.00	...	11,95.00	11,95.23	...
Total 04	9,50.00	2,45.00	...	11,95.00	11,95.23	...

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(g) Transport-concltd.						
3054 Roads and Bridges-concltd.						
80 <i>General</i>						
001 Direction and Administration	44,72.73	21,89.20	...	66,61.93	58,09.74	15
004 Research and Development	...	0.40	...	0.40	...	...
052 Machinery and Equipment	20.00	...	...	20.00	23.50	(-)15
800 Other Expenditur	24,45.68	...	...	24,45.68	21,00.00	16
Total 80	69,38.41	21,89.60	...	91,28.01	79,33.24	15
Total 3054	78,88.41	24,34.60		1,03,23.01	91,28.47	13
3055 Road Transport						
001 Direction and Administration	18,58.51	4,09.96	...	22,68.47	20,63.11	10
800 Other Expenditure	4,44.07	28.85	...	4,72.92	3,13.82	51
Total 3055	23,02.58	4,38.81		27,41.39	23,76.93	15
3056 Inland Water Transport						
001 Direction and Administration	46.62	5.00	...	51.62	50.92	1
Total 3056	46.62	5.00	...	51.62	50.92	1
Total (g) Transport	1,03,78.67	32,93.44	...	1,36,72.11	1,18,24.18	16
(h) Communications						
3275 Other Communications Services						
800 Other Expenditure	...	7,70.24	...	7,70.24	8,44.71	(-)9
Total 3275	...	7,70.24	...	7,70.24	8,44.71	(-)9
Total (h) Communications	...	7,70.24	...	7,70.24	8,44.71	(-)9

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(i) Science Technology and Environment						
3425 Other Scientific Research						
<i>60 Others</i>						
004 Research and Development	55.15	2,01.79	...	2,56.94	2,88.80	(-)11
Total 60	55.15	2,01.79	...	2,56.94	2,88.80	(-)11
Total 3425	55.15	2,01.79	...	2,56.94	2,88.80	(-)11
3435 Ecology and Environment						
<i>04 Prevention and Control of Pollution</i>						
800 Other Expenditure	...	40.00	...	40.00	8.00	400
Total 04	...	40.00	...	40.00	8.00	400
Total 3435	...	40.00	...	40.00	8.00	400
Total (i) Science Technology and Environment	55.15	2,41.79	...	2,96.94	2,96.80	...
(j) General Economic Services						
3451 Secretariat-Economic Services						
101 Planning Commission/Planning Board	2,17.77	3,63.47	...	5,81.24	5,01.53	16
102 District Planning Machinery	10.30	6,15.84	...	6,26.14	6,43.97	(-)3
Total 3451	2,28.07	9,79.11	...	12,07.38	11,45.50	5

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-contd.						
(j) General Economic Services-contd.						
3452 Tourism						
01 <i>Tourism Infrastructure</i>						
101 Tourist Centre	...	19.99	...	19.99	47.00	(-)57
102 Tourist Accommodation	91.86	1,78.53	...	2,70.39	2,68.66	1
800 Other Expenditure	30.31	73.22	1.16	1,04.69	1,18.68	(-)12
Total 01	1,22.17	2,71.74	1.16	3,95.07	4,34.34	(-)9
80 <i>General</i>						
001 Direction and Administration	1,11.00	1,02.39	...	2,13.39	1,79.71	19
003 Training	...	1.82	...	1.82	1.82	...
Total 80	1,11.00	1,04.21	...	2,15.21	1,81.53	19
Total 3452	2,33.17	3,75.95	1.16	6,10.28	6,15.87	(-)1
3454 Census Survey and Statistics						
01 <i>Census</i>						
001 Direction and Administration	6,57.08	89.77	...	7,46.85	6,92.94	8
Total 01	6,57.08	89.77	...	7,46.85	6,92.94	8
02 <i>Surveys and Statistics</i>						
111 Vital Statistics	31.91	76.52	...	1,08.43	97.83	11
112 Economic Advice and Statistics	18.58	8.72	...	27.30	26.50	3
201 National Sample Survey Organisation	1,58.35	25.84	72.00	2,56.19	2,28.51	12
203 Computer Services	...	3.59	...	3.59	3.54	1

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES-concl.						
(j) General Economic Services-concl.						
3454 Census Survey and Statistics-concl.						
02 <i>Surveys and Statistics-concl.</i>						
204 Central Statistical Organisation	...	...	...	...	5,89.82	...
800 Other Expenditure	...	13.16	1,10.44	1,23.60	42.99	188
Total 02	2,08.84	1,27.83	1,82.44	5,19.11	9,89.19	(-)48
Total 3454	8,65.92	2,17.60	1,82.44	12,65.96	16,82.13	(-)25
3456 Civil Supplies						
001 Direction and Administration	11,67.00	82.38	...	12,49.38	11,85.90	5
104 Consumer Welfare Fund	3.00	...	...	3.00	3.00	...
800 Other expenditure	4.54	63.20	1,27.84	1,95.58	88.81	120
Total 3456	11,74.54	1,45.58	1,27.84	14,47.96	12,77.71	13
3475 Other General Economic Services						
106 Regulation of Weights and Measures	2,21.07	1,00.85	...	3,21.92	2,89.32	11
Total 3475	2,21.07	1,00.85	...	3,21.92	2,89.32	11
Total (j) General Economic Services	27,22.77	18,19.29	3,11.44	48,53.50	50,10.53	(-)3
Total C.ECONOMIC SERVICES	6,94,66.53	6,66,68.61	45,36.94	14,06,72.08	14,36,14.07	(-)2
Total GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	3,22,72.64 27,97,41.13	14,28,71.58	3,68,13.07	49,16,98.42	45,08,91.32	9

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for 2013-14				Actuals for 2012-13	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
	<i>(In lakh of rupees)</i>					
Salary	<i>9,82.61</i> 14,93,72.45	3,01,14.07	1,03,53.31	19,08,22.44	17,26,73.87	11
Grants in aids(Salary)	46,36.47	1,59,85.34	4,36.70	2,10,58.51	2,31,18.32	(-)9
Grants in aid (Non- Salary)	1,56,18.35	5,71,62.80	55,97.80	7,83,78.95	7,24,14.16	8
Subsidies	...	74.33	...	74.33	2,48.00	(-)70

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

4. Expenditure on Revenue Account: The increase of ₹ 4,08,07.10 lakh in Revenue Expenditure from ₹ 45,08,91.32 lakh in 2012-13 to ₹ 49,16,98.42 lakh in 2013-14 is mainly under:

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
1	2011 Parliament/State/Union Territory Legislatures	15,21.52	16,24.77	1,03.25	Increase is due to more expenditure under legislative assembly and legislative secretariat.
2	2014 Administration of Justice	18,76.25	22,15.00	3,38.75	Increase is due to more expenditure under high courts, civil and session courts, legal advisers and counsels and other expenditure.
3	2015 Elections	9,62.14	45,68.43	36,06.29	Increase is due to more expenditure under election commission, electoral officers, charges for conduct of elections for lok sabha and state/union territory legislative assemblies when held simultaneously and charges for conduct of election to panchayats/local bodies etc.
4	2029 Land Revenue	13,23.94	16,14.35	2,90.41	Increase is due to more expenditure under direction and administration, survey and settlement operations and land records.
5	2052 Secretariat-General Services	71,61.43	83,59.25	11,97.82	Increase is due to more expenditure under secretariat.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- Contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
6	2053 District Administration	33,18.39	38,30.31	5,11.92	Increase is due to more expenditure under district establishments.
7	2054 Treasury and Accounts Administration	16,79.32	20,14.28	3,34.96	Increase is due to more expenditure under directorate of accounts and treasuries.
8	2055 Police	3,72,19.52	3,98,96.26	26,76.74	Increase is due to more expenditure under direction and administration, education and training, criminal investigation and vigilance, central reserve police, special police, district police, wireless and computers and forensic science.
9	2058 Stationery and Printing	11,08.89	11,51.30	42.41	Increase is due to more expenditure under government presses.
10	2059 Public Works	45,60.79	48,48.99	2,88.20	Increase is due to more expenditure under direction and administration, planning and research, machinery and equipment, maintenance and repairs, public works workshops and suspense.
11	2070 Other Administrative Services	66,47.70	69,05.76	2,58.06	Increase is due to more expenditure under training, vigilance, home guards, fire protection and control, guest houses, government hostels etc and assistance to gram panchayats.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- Contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
12	2071 Pensions and other Retirement Benefits	3,70,51.68	5,24,57.54	1,54,05.86	Increase is due to more expenditure under superannuation and retirement allowances, commuted value of pensions, compassionate allowances leave encashment benefits, government contribution for defined contribution pension scheme and other pensions.
13	2202 General Education	7,78,04.06	8,90,52.74	1,12,48.68	Increase is due to more expenditure under 01- elementary education - government primary schools, assistance to non government primary schools, national programme of mid day meals in schools 02- secondary education - research and training, inspection, teachers and other services, teachers training, government secondary schools and assistance to non-government secondary schools 03- university and higher education - direction and administration, scholarships and other expenditure, 04- adult education - direction and administration and rural functional literacy programmes 80- general - direction and administration, scholarships and examinations.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- Contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
14	2205 Art and Culture	8,58.79	8,69.84	11.05	Increase is due to more expenditure under promotion of arts and culture, archaeology, public libraries, museums and other expenditure.
15	2210 Medical and Public Health	1,86,59.14	2,18,30.11	31,70.97	Increase is due to more expenditure under 01- urban health services-allopathy-school health scheme, hospital and dispensaries, 03- rural health services-allopathy-subsidary health centres and primary health centres and 06- public health - training, health statistics and evaluation, prevention and control of diseases, drug control and public health laboratories.
16	2215 Water Supply and Sanitation	1,34,75.73	1,36,92.88	2,17.15	Increase is due to more expenditure under 01 water supply - direction and administration, rural water supply programmes and other expenditure.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- Contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
17	2220 Information and Publicity	7,62.92	9,59.05	1,96.13	Increase is due to more expenditure under 60- others-information centres, press information services, field publicity, publications and other expenditure.
18	2235 Social Security and Welfare	76,47.70	1,02,77.27	26,29.57	Increase is due to more expenditure under 02- social welfare - direction and administration, welfare of handicapped, child welfare, women's welfare, prohibition, correctional services, pre-vocational training and other expenditure 03- national social assistance programme - national old age pension scheme and national family benefit scheme 60- other social security and welfare programmes - other expenditure.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- Contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-13	2013-14		
		(In lakh of rupees)			
19	2236 Nutrition	37,35.16	41,14.01	3,78.85	Increase is due to more expenditure under 02- distribution of nutritions food and beverages - special nutrition programmes and 80 general - direction and administration.
20	2406 Forestry and Wild Life	82,09.81	92,46.09	10,36.28	Increase is due to more expenditure under 01- forestry - direction and administration, education and training, survey and utilisation of forest resources, social and farm forestry and other expenditure 02- environmental forestry and wild life - wild life preservation.
21	2501 Special Programmes for Rural Development	9,34.47	19,19.14	9,84.67	Increase is due to more expenditure under 01- integrated rural development programme - direction and administration and national rural housing 05- wasteland development - national wasteland development programme
22	2575 Other Special Area Programmes	31,57.08	37,86.62	6,29.54	Increase is due to more expenditure under 02- backward areas - backward region grant fund.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES- Contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
23	2801 Power	3,01,03.85	3,17,06.33	16,02.48	Increase is due to more expenditure under 01- hydel generation - direction and administration and purchase of power 04- diesel/gas power generation - direction and administration and other expenditure 05- transmission and distribution - direction and administration and other expenditure.
24	3053 Civil Aviation	2,67.86	5,56.09	2,88.23	Increase is due to more expenditure under 60- other aeronautical services - communications.
25	3055 Road Transport	23,76.93	27,41.39	3,64.46	Increase is due to more expenditure under direction and administration and other expenditure.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -Concl.

The increase of revenue receipts in 2013-14 was partly counter balanced by decrease in revenue mainly under the following heads :

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2012-13	2013-14		
(In lakh of rupees)					
1	2204 Sports and Youth Services	36,48.37	28,79.48	7,68.89	Decrease is due to less expenditure under direction and administration, youth programmes for non-students, sports and games and other expenditure.
2	2402 Soil and Water Conservation	57,46.95	52,10.90	5,36.05	Decrease is due to less expenditure under soil conservation, land reclamation and development and other expenditure.
3	2405 Fisheries	35,06.88	27,38.80	7,68.08	Decrease is due to less expenditure under other expenditure
4	3454 Roads and Bridges	16,82.13	12,65.96	4,16.17	Decrease is due to less expenditure under 02-surveys and statistics - central statistical organisation.

ANNEXURE TO STATEMENT NO. 12**INFORMATION RELATING TO THE RELEASE OF FUNDS FOR VARIOUS SCHEMES UNDER CSS(MAJOR SCHEMES ONLY)****(₹ in lakh)**

Name of the Schemes (Sharing Ratio)	Amount release by GOI	Central share actually released by the State Govt.	Deficit(-)/ Excess(+)	State share as per funding pattern	State share release	Deficit(-)/ Excess(+)	Total Release	Expenditure
Control of Animal disease (90:10)	2,99.11	83.02	(-) 2,16.09	...	...	...	83.02	83.02
Pre-matric Scholarship for Student belonging to the minority communities (90:10)	13,51.47	29,86.34	(+) 16,34.87	...	...	...	29,86.34	29,86.34
Family Welfare Programme (90:10)	25,78.90	22.01	(-) 25,56.89	...	...	...	22.01	22.01
Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maizw (ISOPOM) (90:10)	1,46.25	1,46.25	...	...	...	...	1,46.25	1,46.25
Development of National Parks and sanctuaries Thorangtlang Wildlife Sanctuary (90:10)	1,22.00	1,34.59	(+) 12.59	...	...	...	1,34.59	1,34.59
Integrated Child Development Services (ICDS) (90:10)	54,49.60	24,02.78	(-) 30,46.82	...	...	...	24,02.78	24,02.78
Modernisation of Police Force (90:10)	6,07.00	3,44.65	(-) 2,62.35	...	...	...	3,44.65	3,44.65
Grants-in-Aid for Assistance under SJSRY (90:10)	6,54.83	5,73.28	(-) 81.55	...	...	...	5,73.28	5,73.28
RSEAG- 'SABLA' (90:10)	1,11.16	1,03.46	(-) 7.70	...	...	...	1,03.46	1,03.46
Infrastructure Development of Minority Institutes (IDMI) (90:10)	4,68.48	3,35.98	(-) 1,32.50	...	...	...	3,35.98	3,35.98
Contruction of Serlui 'B' SHP SNA (90:10)	1,10.25	1,10.25	...	...	...	...	1,10.25	1,10.25
Rashtryia Krishi Vikas Yojana	77,41.00	6,17.96	(-) 71,23.04	...	...	...	6,17.96	6,17.96
Implementation of Rashtriya Madhyamik Shiksha Abhiyan (90:10)	2,72.70	70.92	(-) 2,01.78	...	...	...	70.92	70.92

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
A. Capital Accounts of General Services								
4047	Capital Outlay on other Fiscal Services							
800	Other Expenditure	90.00	...	1,90.00	...	1,90.00	3,30.00	111
Total	4047	90.00	...	1,90.00	...	1,90.00	3,30.00	111
4055	Capital Outlay on Police							
211	Police Housing	8,80.50	...	...	...	...	77,42.05	...
800	Other Expenditure	1,32.00	...	...	21.49	21.49	31,97.65	(-)84
Total	4055	10,12.50	...	...	21.49	21.49	1,09,39.70	(-)98
4058	Capital Outlay on Stationery and Printing							
103	Government Presses	...	...	3,30.39	...	3,30.39	6,63.61	...
800	Other Expenditure	...	...	...	...	...	5.39	...
Total	4058	...	...	3,30.39	...	3,30.39	6,69.00	...
4059	Capital Outlay on Public Works							
01	<i>Office Buildings</i>							
051	Construction							
	Other works each costing ₹ 5 crore and less	1,40.00	...	92.53	...	92.53	18,79.26	(-)34
	Construction of Judiciary Buildings	...	...	...	7,64.64	7,64.64	7,64.64	...
Total	051	1,40.00	...	92.53	7,64.64	8,57.17	26,43.90	512
Total	01	1,40.00	...	92.53	7,64.64	8,57.17	26,43.90	512

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
A. Capital Accounts of General Services-contd.								
4059	Capital Outlay on Public Works-concltd.							
60	<i>Other Buildings</i>							
051	Construction	...	...	...	...	9,16.92	...
Total	60	...	...	...	...	9,16.92	...
80	<i>General</i>							
001	Direction and Administration	...	...	...	...	48.24	...
051	Construction							
	Construction of Mizoram House at Vasant Vihar New Delhi	...	...	...	...	9,09.02	...
	Other works each costing ₹ 5 crore and less	88.60	...	30,73.92	...	30,73.92	1,52,23.80	3369
	Construction of Mizoram Legislative Assembly annexe building	...	...	...	...	11,05.18	...
	Construction under SPA for State Priority Project	23,66.70	...	7,98.53	...	7,98.53	31,65.23	(-) ⁶⁶
Total	051	24,55.30	...	38,72.45	...	38,72.45	2,04,03.23	58
052	Machinery and Equipment	...	...	...	...	33.20	...
201	Acquisition of Land	...	...	...	...	1,79.26	...
799	Suspense	...	...	...	...	7.15	...
Total	80	24,55.30	...	38,72.45	...	38,72.45	2,06,71.08	58
Total	4059	25,95.30	...	39,64.98	7,64.64	47,29.62	2,42,31.90	82

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
A. Capital Accounts of General Services-concltd.								
4070	Capital Outlay on other Administrative Services							
800	Other Expenditure	5,76.59	...	5,00.82	...	5,00.82	10,77.41	(-)13
Total	4070	5,76.59	...	5,00.82	...	5,00.82	10,77.41	(-)13
Total	A.Capital Accounts of General Services	42,74.39	...	49,86.19	7,86.13	57,72.32	3,72,48.01	35
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	<i>General Education</i>							
201	Elementary Education	...	...	...	...	...	2,44.57	...
202	Secondary Education	...	...	...	...	...	10,93.78	...
203	University and Higher Education	3,15.10	...	11,87.52	...	11,87.52	56,41.02	277
205	Languages Development	82.90	...	...	...	...	7,21.66	...
600	General	...	...	...	...	...	2,89.36	...
800	Other Expenditure	...	...	...	9,77.08	9,77.08	10,29.09	...
Total	01	3,98.00	...	11,87.52	9,77.08	21,64.60	90,19.48	444

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
B.Capital Account of Social Services -contd.							
(a) Capital Account of Education, Sports, Art and Culture-concl.							
4202 Capital Outlay on Education, Sports, Art and Culture-concl.							
<i>02 Technical Education</i>							
103	Technical Schools	...	...	...	...	13.37	...
104	Polytechnics	76.54	...	...	2,00.00	2,00.00	57,99.55
Total	02	76.54	...	...	2,00.00	2,00.00	58,12.92
<i>03 Sports and Youth Services</i>							
103	Sports Stadium	2,21.21	...	2,65.94	...	2,65.94	79,94.86
800	Other Expenditure	26.45	...	...	...	...	17,12.07
Total	03	2,47.66	...	2,65.94	...	2,65.94	97,06.93
<i>04 Art and Culture</i>							
102	Promotion of Art and Culture	...	...	1,61.11	...	1,61.11	1,61.11
105	Public Libraries	...	...	...	20.00	20.00	1,61.58
106	Museums	1,50.00	...	1,50.00	...	1,50.00	7,04.55
Total	04	1,50.00	...	3,11.11	20.00	3,31.11	10,27.24
Total	4202	8,72.20	...	17,64.57	11,97.08	29,61.65	2,55,66.57
Total	(a) Capital Account of Education, Sports, Art and Culture	8,72.20	...	17,64.57	11,97.08	29,61.65	2,55,66.57

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
B.Capital Account of Social Services -contd.							
(b) Capital Account of Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
<i>01 Urban Health Services</i>							
001	Direction and Administration	...	...	...	...	22.50	...
103	Central Govt. Health Scheme	...	...	...	...	63.60	...
104	Medical Stores Depot	...	...	...	...	51.55	...
110	Hospital and Dispensaries	...	...	...	...	19,90.28	...
200	Other Health Schemes	...	...	...	...	53.00	...
						38.13	
Total	01	...	...	...	...	22,19.07	...
<i>02 Rural Health Services</i>							
102	Subsidiary Health Centres	...	...	...	...	92.17	...
103	Primary Health Centres	...	...	...	...	10,88.67	...
104	Community Health Centres	...	...	51.84	51.84	1,59.75	...
110	Hospitals and Dispensaries	...	...	...	...	34,55.94	...
	Other works each costing ₹ 5 crore and less	...	...	...	...	34,55.94	...
Total	110	...	...	...	...	34,55.94	...
800	Other Expenditure	...	...	...	...	0.38	...
Total	02	...	...	51.84	51.84	47,96.91	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
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.							
<i>03 Medical Education Training and Research</i>							
103	Unani	...	...	...	...	20.98	...
105	Allopathy	...	...	...	...	82.37	...
800	Other Expenditure						
	Construction of Hostel at MCON	...	6,00.00	...	6,00.00	6,00.00	...
	Other Works each costing ₹ 5 crore and less	...	77.77	...	77.77	77.77	...
Total	800	...	6,77.77	...	6,77.77	6,77.77	...
Total	03	...	6,77.77	...	6,77.77	7,81.12	...
<i>04 Public Health</i>							
001	Direction and Administration	...	...	...	...	78.95	...
101	Prevention and Control of Diseases	...	...	...	...	3.54	...
107	Public Health Laboratories	...	...	...	...	8.00	...
200	Other Programmes	...	...	...	...	5.35	...
Total	04	...	...	...	...	95.84	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
B.Capital Account of Social Services -contd.								
(b) Capital Account of Health and Family Welfare-concl.								
4210 Capital Outlay on Medical and Public Health -concl.								
80	<i>General</i>							
800	Other Expenditure	1,00.50	...	7,23.81	...	7,23.81	9,31.16	620
Total	80	1,00.50	...	7,23.81	...	7,23.81	9,31.16	620
Total	4210	1,00.50	...	14,53.42	...	14,53.42	88,24.10	1346
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	...
Total	(b) Capital Account of Health and Family Welfare	1,00.50	...	14,53.42	...	14,53.42	88,76.24	1346

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
B.Capital Account of Social Services -contd.							
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215	Capital Outlay on Water Supply and Sanitation						
01	<i>Water Supply</i>						
001	Direction and Administration	...	...	...	...	1,41.36	...
101	Urban Water Supply						
	Greater Aizawl Water Supply Scheme-Phase II	...	...	...	...	1,68.00	...
	Greater Champai Water Supply Schemes	...	...	...	...	18,72.02	...
	Composite N.Kawnpui Water Supply Schemes	...	...	...	...	15,30.56	...
	Other works each costing ₹ 5 crore and less	3,11.78		1,11.79	1,11.79	3,11,72.70	(-)64
	Greater Lawngtlai Water Supply Scheme	...	...	...	...	10,05.56	...
	Greater Saitual Water Supply Scheme	8,44.33	...	...	...	8,44.33	...
	Urban Water Supply-SPA	16,00.00	...	10,00.00	10,00.00	26,00.00	(-)38

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
B.Capital Account of Social Services -contd.								
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4215	Capital Outlay on Water Supply and Sanitation-contd.							
01	<i>Water Suppl-concl.</i>							
101	Urban Water Supply - concl.							
	Greater Hnahthial Water Supply Scheme	...	...	3,23.77	...	3,23.77	3,23.77	...
Total	101	27,56.11	...	14,35.56	...	14,35.56	3,95,16.94	(-) 48
102	Rural Water Supply .							
	Other works each costing ₹ 5 crore and less	26,91.06	...	6,07.57	...	6,07.57	4,34,07.22	(-) 77
	Greater Lawngtlai Water Supply Scheme	...	...	5,20.96	...	5,20.96	5,20.96	...
	Tuipang Water Supply Scheme	...	...	3,69.07	...	3,69.07	3,69.07	...
	Aibawk Water Supply Scheme	...	...	3,52.59	...	3,52.59	3,52.59	...
Total	102	26,91.06	...	18,50.19	...	18,50.19	4,46,49.84	(-) 31
800	Other Expenditure							
		...	...	...	...	...	5,81.04	...
Total	01	54,47.17	...	32,85.75	...	32,85.75	8,48,89.18	(-) 40

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
B.Capital Account of Social Services -contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4215	Capital Outlay on Water Supply and Sanitation-concl'd.						
02	<i>Sewerage and Sanitation</i>						
101	Urban Sanitation Services	1,77.80	...	...	...	18,11.95	...
102	Rural Sanitation Services	1,50.00	...	2,20.00	2,20.00	7,70.13	(-47)
106	Sewerage Services	...	...	...	...	7,42.78	...
800	Other Expenditure	...	...	...	...	26.81	...
Total	02	3,27.80	...	2,20.00	2,20.00	33,51.67	(-33)
Total	4215	57,74.97	...	35,05.75	35,05.75	8,82,40.85	(-39)
4216	Capital Outlay on Housing						
01	<i>Government Residential Buildings</i>						
106	General Pool Accommodation						
	Other works each costing ₹ 5 crore and less	...	...	...	...	9,26.83	...
Total	106	...	...	...	...	9,26.83	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
B.Capital Account of Social Services -contd.								
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.								
4216 Capital Outlay on Housing-concltd.								
01	<i>Government Residential Buildings-concltd.</i>							
700	Other Housing							
	Other works each costing ₹ 5 crore and less	...	...	1,84.67	...	1,84.67	58,27.60	...
	Construction of Raj Bhawan Complex (FC)	...	...	...	...	...	7,50.00	...
	Construction of Additional Secretariat Building (FC)	...	...	...	...	...	5,00.00	...
	Construction of Building under SPA for priority project	17,76.79	...	19,53.10	...	19,53.10	48,69.92	10
Total	700	17,76.79	...	21,37.77	...	21,37.77	1,19,47.52	20
Total	01	17,76.79	...	21,37.77	...	21,37.77	1,28,74.35	20
80	<i>General</i>							
800	Other Expenditure							
		...	...	...	...	...	66.09	...
Total	80	...	...	...	...	...	66.09	...
Total	4216	17,76.79	...	21,37.77	...	21,37.77	1,29,40.44	20

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
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							
01	<i>State Capital Development</i>							
001	Direction and Administration	...	...	50.00	...	50.00	70.00	...
051	Construction							
	Other works each costing ₹ 5 crore and less	17,60.59	...	40,36.40	...	40,36.40	2,73,70.79	129
	Construction(JNNURM-Plan)	4,47.01	...	75.11	...	75.11	49,52.06	(-) ⁸³
	Construction (JNNURM ACA)	40,30.94	...	14,99.05	...	14,99.05	55,29.99	(-) ⁶³
Total	051	62,38.54	...	56,60.56	...	56,60.56	3,78,52.84	(-) ¹⁰
	051	Machinery and Equipment	...	...	...	...	40.00	...
	800	Other Expenditure	2.00	...	27.32	...	29.32	1266
Total	01	62,40.54	...	56,87.88	...	56,87.88	3,79,92.16	(-) ⁹
03	<i>Integrated Development of Small and Medium Towns</i>							
051	Construction	9,14.23	...	...	14,68.28	14,68.28	66,53.00	61
800	Other Expenditure	...	...	...	...	...	2,28.62	...
Total	03	9,14.23	...	...	14,68.28	14,68.28	68,81.62	61

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
B.Capital Account of Social Services -contd.								
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concl'd.								
4217 Capital Outlay on Urban Development-concl'd.								
<i>04 Slum Area Improvement</i>								
051	Construction	21,50.50	...	18.26	1,63.12	1,81.38	25,13.13	(-)92
Total	04	21,50.50	...	18.26	1,63.12	1,81.38	25,13.13	(-)92
<i>60 Other Urban Development Schemes</i>								
51	Construction	...	...	...	...	...	2,62.30	...
800	Other Expenditure	15,55.00	...	7,77.77	...	7,77.77	23,32.77	(-)50
Total	60	15,55.00	...	7,77.77	...	7,77.77	25,95.07	(-)50
Total	4217	1,08,60.27	...	64,83.91	16,31.40	81,15.31	4,99,81.98	(-)25
Total	(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,84,12.03	...	1,21,27.43	16,31.40	1,37,58.83	15,11,63.27	(-)25

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
B.Capital Account of Social Services -contd.								
(d)	Capital Account of Information and Broadcasting							
4220	Capital Outlay on Information and Publicity							
60	<i>Others</i>							
101	Buildings	55.79	...	55.79	5,38.86	...
800	Other Expenditure	13.72	...
Total	60	55.79	...	55.79	5,52.58	...
Total	4220	55.79	...	55.79	5,52.58	...
Total	(d) Capital Account of Information and Broadcasting	55.79	...	55.79	5,52.58	...
<hr/>								
(g)	Capital Account of Social Welfare and Nutrition							
4235	Capital Outlay on Social Security and Welfare							
01	<i>Rehabilitation</i>							
800	Other Expenditure	19,85.97	...	17,87.38	...	17,87.38	37,73.35	(-)10
Total	01	19,85.97	...	17,87.38	...	17,87.38	37,73.35	(-)10
02	<i>Social Welfare</i>							
001	Direction and Administration	2,90.56	...
103	Women's Welfare	3,04.82	7,58.29	7,58.29	10,63.11	149

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
B.Capital Account of Social Services -concl.d.							
(g)	Capital Account of Social Welfare and Nutrition-concl.d.						
4235	Capital Outlay on Social Security and Welfare -concl.d.						
02	<i>Social Welfare-concl.d.</i>						
800	Other Expenditure	5,66.47	...	...	...	72,08.29	...
Total	02	8,71.29	...	...	7,58.29	85,61.96	(-)13
Total	4235	28,57.26	...	17,87.38	7,58.29	1,23,35.31	(-)11
Total	(g) Capital Account of Social Welfare and Nutrition	28,57.26	...	17,87.38	7,58.29	1,23,35.31	(-)11
Total	B.Capital Account of Social Services	2,22,41.99	...	1,71,88.59	35,86.77	2,07,75.36	19,84,93.97 (-)7
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	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(a)	Capital Account of Agriculture and Allied Activities-contd.						
4401	Capital Outlay on Crop Husbandry-concl'd.						
107	Plant Protection	...	...	...	...	98.41	...
108	Commercial Crops	...	...	...	...	40.00	...
113	Agricultural Engineering	...	...	...	...	1,90.86	...
119	Horticulture and Vegetable Crops	21.95	...	97.76	97.76	17,53.31	345
800	Other Expenditure	...	...	34.00	34.00	17,54.81	...
Total	4401	21.95	...	1,31.76	1,31.76	58,52.41	500
4402	Capital Outlay on Soil and Water Conservation						
203	Land Reclamation and Development	2,56.22	...	...	5,00.00	5,00.00	43,57.86
800	Other Expenditure	...	...	...	...	2,23.78	...
Total	4402	2,56.22	...	...	5,00.00	5,00.00	45,81.64
4403	Capital Outlay on Animal Husbandry						
001	Direction and Administration	...	...	...	...	97.77	...
101	Veterinary Services and Animal Health	1,92.92	...	1,73.63	1,73.63	5,55.35	(-10)

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-contd.							
4403	Capital Outlay on Animal Husbandry-concl'd.						
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	4,68.32	...	4,55.26	...	26,45.41	(-3)
Total	4403	6,61.24	...	6,28.89	...	37,74.71	(-5)
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	25.00	...	...	...	98.96	...
101	Inland Fisheries	...	...	...	...	4,45.63	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-contd.							
4405 Capital Outlay on Fisheries - conclud.							
105	Processing, Preservation and Marketing	...	...	...	...	54.32	...
109	Extension and Training	...	...	...	...	45.00	...
191	Fishermen's Co-Operatives	...	...	...	...	4.54	...
800	Other Expenditure	...	...	49.00	49.00	73.04	...
Total	4405	25.00	...	49.00	49.00	7,21.49	96
4406 Capital Outlay on Forestry and Wild Life							
<i>01 Forestry</i>							
070	Communication and Buildings	...	...	...	...	1,79.88	...
101	Forest Conservation, Development and Regeneration	...	...	...	...	5,04.13	...
102	Social and Farm Forestry	...	...	...	...	7,84.35	...
800	Other Expenditure	...	...	...	...	11,79.97	...
Total	01	...	...	...	...	26,48.33	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(a) Capital Account of Agriculture and Allied Activities-contd.								
4406	Capital Outlay on Forestry and Wild Life-concl.							
02	<i>Environmental Forestry and Wild Life</i>							
110	Wildlife	...	...	...	...	4,03.62	...
Total	02	...	...	...	...	4,03.62	...
Total	4406	...	...	...	...	30,51.95	...
4408	Capital Outlay on Food Storage and Warehousing							
01	<i>Food</i>							
101	Procurement and Supply	99,50.69	1,14,35.92	1,14,35.92	7,04,71.64	15
103	Food Processing	5.00	...
Total	01	99,50.69	1,14,35.92	1,14,35.92	7,04,76.64	15
02	<i>Storage and Warehousing</i>							
101	Rural Godown Programme	5,96.00	20,34.88	...
Total	02	5,96.00	20,34.88	...
Total	4408	1,05,46.69	1,14,35.92	1,14,35.92	7,25,11.52	8

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-contd.							
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	...	...	...	...	7,13.01	...
108	Investments in Other Co-operatives	29.34	...	11.92	11.92	9,56.02	(-)59
190	Investments in Public Sector and Other Undertakings	...	...	...	...	1,23.35	...
277	Education	...	...	...	...	1,38.82	...
Total	4425	29.34	...	11.92	11.92	21,96.97	(-)59

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(a) Capital Account of Agriculture and Allied Activities-concl'd.								
4435	Capital Outlay on other Agricultural Programmes							
01	<i>Marketing and Quality Control</i>							
101	Marketing Facilities	...	...	...	...	2,00.00	...
190	Investment in Public Sector and Other Undertakings	85.00	...	97.00	...	97.00	14	
800	Other Expenditure	20.00	...	...	...	1,28.07	...
Total	01	1,05.00	...	97.00	...	97.00	(-)8	
Total	4435	1,05.00	...	97.00	...	97.00	(-)8	
Total	(a) Capital Account of Agriculture and Allied Activities	1,16,45.44	1,14,35.92	9,18.57	5,00.00	1,28,54.49	9,34,36.50	10
(b) Capital Account 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	10.00	...	3,55.00	...	3,55.00	3450	
103	Rural Development	2,88.90	...	...	...	5,68.99	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(b) Capital Account of Rural Development -concl.								
4515 Capital Outlay on other Rural Development Programmes-concl.								
800	Other Expenditure	3,99.94	...	49.95	...	49.95	5,50.57	(-)88
Total	4515	6,98.84	...	4,04.95	...	4,04.95	70,69.99	(-)42
Total	(b) Capital Account of Rural Development	6,98.84	...	4,04.95	...	4,04.95	70,69.99	(-)42
(c) Capital Account of Special Areas Programme								
4552 Capital Outlay on North Eastern Areas								
008	Power Development	...	...	...	...	...	6,75.16	...
009	Roads and Bridges							
	Construction of Saitual-Saichal-NE Bualpin Road	...	...	...	...	...	11,91.29	...
	Silchar Dwarband-Phaesin-Buhchag Road	...	...	...	...	...	8,82.00	...
	Construction of Tlabung-Kawnpui-Chhuat Road	...	...	...	...	...	12,27.77	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(c)	Capital Account of Special Areas Programme-contd.						
4552	Capital Outlay on North Eastern Areas-concl'd.						
009	Roads and Bridges-concl'd.						
	Other Works each costing ₹ 5 crore and less						
	...	...	...	...	...	2,60,48.57	...
Total	009	...	...	...	...	2,93,49.63	...
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						
05	<i>Transmission and Distribution</i>						
	...	...	...	...	...	2,31.49	...
139	Power and Electrification						
	...	...	...	...	...	5,47.46	...
800	Other Expenditure						
	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	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(c)	Capital Account of Special Areas Programme-concl'd.						
4575	Capital Outlay on other Special Areas Programmes						
02	<i>Backward Areas</i>						
101	Border Areas Development Programme	...	...	...	...	40,90.86	...
Total	02	...	...	...	...	40,90.86	...
06	<i>Border Area Development</i>						
101	Border Area Development Programme	41,14.73	...	39,77.00	...	2,41,65.65	(-3)
Total	06	41,14.73	...	39,77.00	...	2,41,65.65	(-3)
60	<i>Others</i>						
101	Border Areas Development Programme	...	...	...	...	10,86.55	...
Total	60	...	...	...	...	10,86.55	...
Total	4575	41,14.73	...	39,77.00	...	2,93,43.06	(-3)
	(c) Capital Account of Special Areas Programme	41,14.73	...	39,77.00	...	6,34,87.85	(-3)

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(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	...
Total	4701	...	...	...	...	96.31	...
4702	Capital Outlay on Minor Irrigation						
101	Surface Water						
	Other works each costing ₹ 5 crore and less	...	...	...	...	3,13,21.71	...
Total	101	...	...	...	...	3,13,21.71	...
102	Ground Water	...	...	...	...	24.97	...
800	Other Expenditure	...	...	...	...	21,85.66	...
Total	4702	...	...	...	...	3,35,32.34	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(d) Capital Account of Irrigation and Flood Control-concl.							
4705	Capital Outlay on Command Area Development						
800	Other Expenditure	...	...	...	...	2.43	...
Total	4705	...	...	...	...	2.43	...
4711	Capital Outlay on Flood Control Projects						
02	<i>Anti-sea Erosion Projects</i>						
800	Other Expenditure	...	...	13.00	...	13.00	19,18.84
Total	02	...	...	13.00	...	13.00	19,18.84
Total	4711	...	...	13.00	...	13.00	19,18.84
Total	(d) Capital Account of Irrigation and Flood Control	...	...	13.00	...	13.00	3,55,49.92
(e) Capital Account of Energy							
4801	Capital Outlay on Power Projects						
01	<i>Hydel Generation</i>						
001	Direction and Administration	...	...	...	...	47.47	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(e) Capital Account of Energy -contd.								
4801 Capital Outlay on Power Projects-contd.								
01	<i>Hydel Generation - conclud.</i>							
800	<i>Other Expenditure - conclud.</i>							
	Kau-Tlabung M.H.P.	...	...	...	...	5,24.15	...
	Other Works each costing ₹ 5 crore and less	1,85.75	...	...	...	2,05,31.44	...
	Serlui 'B' HEP	...	...	...	...	40,11.36	...
	Maicham-II SHP	...	...	...	...	13,77.80	...
	Serlui 'B' SHP	...	...	...	...	30,58.00	...
	Maicham II HEP (3MW)	...	...	...	...	6,74.00	...
	Construction of Serlui 'B' SHP (3x4MW)	...	...	1,10.25	1,10.25	21,96.52	...
	Construction of Tlawva SHP (2X250KW)	15,00.00	...	10,40.00	10,40.00	44,40.00	(-31)	
	Survey of Kawlbem SHP	...	...	16,00.00	16,00.00	16,00.00	...
Total	800	16,85.75	...	26,40.00	1,10.25	27,50.25	3,84,13.27	63
Total	01	16,85.75	...	26,40.00	1,10.25	27,50.25	3,84,60.74	63

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(e) Capital Account of Energy -contd.							
4801 Capital Outlay on Power Projects-contd.							
<i>02 Thermal Power Generation</i>							
800	Other Expenditure						
	Other Works each costing ₹ 5 crore and less	...	...	...	...	19,40.67	...
Total	800	...	...	...	...	19,40.67	...
Total	02	...	...	...	...	19,40.67	...
<i>04 Diesel/Gas Power Generation</i>							
800	Other Expenditure						
	Other Works each costing ₹ 5 crore and less	...	...	...	...	47,77.95	...
Total	800	...	...	...	...	47,77.95	...
Total	04	...	...	...	...	47,77.95	...
<i>05 Transmission and Distribution</i>							
800	Other Expenditure						
	Electric equipment	...	...	...	...	5,43.30	...
	132 KV line from Saitual to Darlawn	...	...	...	...	8,71.27	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(e) Capital Account of Energy -contd.							
4801 Capital Outlay on Power Projects-contd.							
<i>05 Transmission and Distribution-contd.</i>							
800 Other Expenditure-contd.							
Serlui "B" SHP	37,14.43	...
Other Works each costing ₹ 5 crore and less	17,27.60	...	14,98.48	25.89	15,24.37	4,33,05.16	(-)12
Improvement of Transmission and Distribution Network within Lunglei Town	6,30.00	...
Improvement of Transmission and Distribution Network within Champhai Circle(Aporp)	5,99.40	...
Consumer Metering in Mizoram	16,97.63	...
Construction of 132 KV, S/C transmission line between Kolasib and Metriat	17,41.19	...
Construction of 132 KV line from Khawzawl to Champhai	7,14.35	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(e) Capital Account of Energy -contd.							
4801 Capital Outlay on Power Projects-contd.							
05	<i>Transmission and Distribution-concl.</i>						
800	Other Expenditure-concl.						
	Equity share for construction of 400kV D/C Pallatana to Bongaigaon	...	...	...	...	10,50.00	...
	APDRP	...	...	...	...	27,58.00	...
	Construction of 33kv S/C Transmission Line (Tower Type) Lawngtlai to Saiha	...	...	...	...	4,88.15	...
	Construction of New 132kv S/S for shifting of 132kv Zuangtui	7,77.78	...	...	...	7,77.78	...
	Transmission line (ACA/ SPA)	30,64.00	...	3,80.07	...	3,80.07	34,44.07 (-)88
	Distribution (ACA/SPA)	...	...	10,74.06	...	10,74.06	10,74.06 ...
Total	800	55,69.38	...	29,52.61	25.89	29,78.50	6,34,08.79 (-)47
Total	05	55,69.38	...	29,52.61	25.89	29,78.50	6,34,08.79 (-)47

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(e) Capital Account of Energy -concl.								
4801	Capital Outlay on Power Projects-concl.							
06	Rural Electrification							
800	Other Expenditure							
	Other Works each costing ₹ 5 crore and less	...	...	3,40.00	...	3,40.00	1,58,10.06	...
	REC for Rajiv Gandhi Gramin Vidyut Yojana	...	...	4,51.48	...	4,51.48	12,50.77	...
Total	800	...	...	7,91.48	...	7,91.48	1,70,60.83	...
Total	06	...	...	7,91.48	...	7,91.48	1,70,60.83	...
Total	4801	72,55.13	...	63,84.09	1,36.14	65,20.23	12,56,48.98	(-)10
4810	Capital Outlay on Non-Conventional Sources of Energy							
102	Solar	...	...	...	...	...	1,96.12	...
Total	4810	...	...	...	...	...	1,96.12	...
Total	(e) Capital Account of Energy	72,55.13	...	63,84.09	1,36.14	65,20.23	12,58,45.10	(-)10

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(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	...
Total	4851	...	...	...	...	66,40.39	...
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	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(f)	Capital Account of Industry and Minerals-concl.						
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[*]	...
60	<i>Other Mining and Metallurgical Industries</i>						
800	Other Expenditure	...	...	...	...	[*]	...
Total	60	...	...	...	...	[*]	...
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	...	...	...	...	67,56.55	...

[*] Difference of ₹ 3.78 lakh between last year's progressive figure and this year's progressive figure is due to rectification of misclassification.

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(g) Capital Account of Transport								
5053 Capital Outlay on Civil Aviation								
<i>60 Other Aeronautical Services</i>								
001	Direction and Administration	...	...	...	...	66.26	...
101	Communications	2,52.27	...	1,65.84	1,65.84	1,19,91.87	(-34)	
Total	60	2,52.27	...	1,65.84	1,65.84	1,20,58.13	(-34)	
Total	5053	2,52.27	...	1,65.84	1,65.84	1,20,58.13	(-34)	
5054 Capital Outlay on Roads and Bridges								
<i>01 National Highways</i>								
101	Permanent Bridges	...	...	...	...	0.48	...
337	Roads Works							
	Other Works each costing ₹ 5 crore and less	3,95.00	50.30	50.30	32,21.89	(-87)
	Improvement of Riding Quality from km 93/00 to 113/00 of NH 44A	...	...	...	...	4,14.41	...
Total	337	3,95.00	50.30	50.30	36,36.30	(-87)
800	Other Expenditure	...	...	...	...	32,82.06	...
Total	01	3,95.00	50.30	50.30	69,18.84	(-87)

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport -contd.							
5054	Capital Outlay on Roads and Bridges-contd.						
03	State Highways						
052	Machinery and Equipment	...	...	...	...	5,50.77	...
337	Road Works						
	Mizoram State Road Project (EAP)	...	...	...	...	12,52.36	...
	Other Works each costing ₹ 5 crore and less	54.83	...	...	...	3,51,30.30	...
	World Bank funded Mizoram State load Project	...	...	...	...	1,36,96.00	...
	Widening from intermediate two lane carriage way to two lane carriage way in the stretch from km 28/0 to km 42/0	...	...	...	...	8,36.11	...
	Widening to 2-lane with geometric improvement of NH 154 from km 89/00-105/00 in Mizoram	...	...	...	...	6,48.24	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport -contd.							
5054	Capital Outlay on Roads and Bridges-contd.						
03	<i>State Highways-concl.</i>						
337	Road Works -concl.						
	Widening to 2-lane with geometric improvement of NH 154 from km 119/00-147/00 in Mizoram	...	...	...	...	15,23.05	...
	Widening to 2-lane with geometric improvement of NH 154 from km 133/00-147/789 in Mizoram	...	...	...	...	17,89.74	...
	Widening to 2-lane with geometric improvement of NH 154 from km 118/00-133/00 in Mizoram	...	...	...	...	5,63.76	...
Total	337	54.83	...	...	...	5,54,39.56	...
800	Other Expenditure	...	...	...	...	70,34.95	...
Total	03	54.83	...	...	...	6,30,25.28	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(g) Capital Account of Transport -contd.								
5054 Capital Outlay on Roads and Bridges-contd.								
04	<i>District and Other Roads</i>							
101	Bridges	1,64.10	...	...	...	9,64.31	...
337	Roads Works							
	Other Works each costing ₹ 5 crore and less	87.66	...	5,00.00	...	5,00.00	75,95.16	470
	Control of Erosion/Land Slide/Land subsidence at various plaices of Roads	...	...	...	...	5,47.00	...
	Control of Erosion/ Land Slide/ Land subsidence in three Localities (Zuangtui, Zemabawk & Dinthar) Aizawl	...	...	...	...	5,61.19	...
Total	337	87.66	...	5,00.00	...	5,00.00	87,03.35	470
800	Other Expenditure							
	Construction of Aizawl - Reiek - W.Lungdar Road	...	...	...	...	5,03.16	...
	Construction of Rawpuichhip to Buarpui Road	...	...	...	...	10,18.88	...
	Other Works each costing ₹ 5 crore and less	3,01.68	...	5,40.05	...	5,40.05	5,14,32.55	79

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport -contd.							
5054 Capital Outlay on Roads and Bridges-contd.							
<i>04 District and Other Roads-contd.</i>							
800 Other Expenditure-contd.							
Construction of Kingtown Manfe road	11,68.29	...
Construction of Bamboo Link Road from Tutorial to Burkpui Ph-I	7,05.29	...
Construction of Bamboo Link Road from Tutorial to Burkpui Ph II	14,33.48	...
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	...
Construction of Roads under NABARD	17,38.85	...	16,00.00	...	16,00.00	33,38.85	(-)8

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(g) Capital Account of Transport -contd.								
5054 Capital Outlay on Roads and Bridges-contd.								
04	<i>District and Other Roads-concltd.</i>							
800	Other Expenditure-concltd.							
	Construction of Roads for Priority Projects(SPA)	27,38.71	...	27,50.96	...	27,50.96	54,89.67	...
Total	800	47,79.24	...	48,91.01	...	48,91.01	6,72,90.17	2
Total	04	50,31.00	...	53,91.01	...	53,91.01	7,69,57.83	7
05	<i>Roads & Bridges</i>							
337	Road Works/NEA							
	Upgradation of Saitual Phullen Road	8,94.67	...
	Upgradation of Thanlon Singhat Road	15,55.56	...
	Upgradation of Mamit Bairabi Road	3,67.78	...
	Other Works each costing ₹ 5 crore and less	2,36.15	...	50.00	...	50.00	91,17.19	(-)79
	Upgradation of Serkhan - Bagha Road	18,24.92	...	14,00.00	...	14,00.00	32,24.92	(-)23

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-contd.								
(g) Capital Account of Transport -contd.								
5054	Capital Outlay on Roads and Bridges-concl'd.							
05	<i>Roads & Bridge-concl'd.</i>							
337	Road Works/NEA-concl'd.							
	Construction of Saitual-Saichal Road (NEA)	8,88.80	...	...	...	8,88.80	...
	Upgradation of Thalon-Singhat (Ngopa-Tuivai) Road (NEA)	14,22.01	...	10,00.00	10,00.00	24,22.01	(-)30	
	Upgradation of KDZKT	...	...	14,44.44	14,44.44	14,44.44	...
Total	337	43,71.88	...	38,94.44	38,94.44	1,99,15.37	(-)11	
Total	05	43,71.88	...	38,94.44	38,94.44	1,99,15.37	(-)11	
80	<i>General</i>							
001	Direction and Administration	...	...	...	...	2.31	...
Total	80	...	...	...	...	2.31	...
Total	5054	98,52.71	...	92,85.45	50.30	93,35.75	16,68,19.63	(-)5
5055	Capital Outlay on Road Transport							
050	Lands and Buildings	2.00	...	...	...	1,78.13	...
102	Acquisition of Fleet	22.63	...	23.10	23.10	16,18.81	2	
103	Workshop Facilities	...	...	1.94	1.94	1,83.55	...
800	Other Expenditure	...	...	...	...	20,22.66	...
Total	5055	24.63	...	25.04	...	25.04	40,03.15	2

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport -concl'd.							
5056 Capital Outlay on Inland and Water Transport							
800	Other Expenditure	2,57.30	...	...	...	5,27.90	...
Total	5056	2,57.30	...	...	...	5,27.90	...
Total	(g) Capital Account of Transport	1,03,86.91	...	94,76.33	50.30	95,26.63	18,34,08.81 (-)8
(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	1,37.62	...	...	95.90	95.90	82,70.05 (-)30
800	Other Expenditure	...	...	...	...	10.91	...
Total	01	1,37.62	...	...	95.90	95.90	84,33.96 (-)30
<i>80 General</i>							
104	Promotion and Publicity	...	...	...	...	24.48	...
Total	80	...	...	...	...	24.48	...
Total	5452	1,37.62	...	...	95.90	95.90	84,58.44 (-)30

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2012-13	Expenditure during 2013-14				Expenditure to end of 2013-14	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
C. Capital Account of Economic Services-concl'd.								
(j)	Capital Account of General Economic Services-concl'd.							
5475	Capital Outlay on other General Economic Services							
112	Statistics	...	...	...	...	2.19	...
Total	5475	...	...	...	...	2.19	...
Total	(j) Capital Account of General Economic Services	1,37.62	...	...	95.90	84,60.63	(-)30
Total	C. Capital Account of Economic Services	3,42,38.67	1,14,35.92	2,11,73.94	7,82.34	3,33,92.20	52,40,15.35	(-)2
	Grand Total	6,07,55.05	1,14,35.92	4,33,48.72	51,55.24	5,99,39.88	75,97,57.33	(-)1

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section -1 Comparative summary of Government Investment in the share capital and debentures of different concerns for 2012-13 and 2013-14

(In lakh of rupees)

Name of Concern	2013-14			2012-13		
	Number of concerns	Investment at the end of the year	Dividend / interest received during the year	Number of concerns	Investment at the end of the year	Dividend / interest received during the year
Government Companies	2	4,92.10	...	2	3,95.10[a]	...
Co-operative Bank, Societies etc	423	17,34.95	...	423	17,23.03[b]	...
Total	425	22,27.05	...	425	21,18.13[c]	...

[a] Difference of ₹ 17.50 lakh is due to rectification of earlier year's misclassification.

[b] Difference of ₹ (-)44.29 lakh is due to rectification of earlier year's misclassification.

[c] Difference of ₹ (-)26.79 lakh is due to rectification of earlier year's misclassification.

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
I	Statutory Corporation									
1.	Zoram Industrial Development Cooperation Limited	1978-79 to 1980-81	Equity Shares	25,000	100 (each)	25.00	(a)	...	...	The Corporation sustained an accumulated loss of ₹ 4,30.61 lakh, Accounts audited upto 2005-06 under Zoram Electronic Development Corporation Ltd., ₹ 19,32.95 lakh, Accounts audited upto 2011-12 under Mizoram Food and Allied Industries Corporation Ltd., ₹ 8,23.13 lakh, Accounts audited upto 2010-2011 under
				Total		25.00				
2.	Investment in Public Sector and other Undertakings	1987-88 1988-89 1989-90 1990-91 1991-92	Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares	5,000 6,500 1,500 3,000 15,100	100 100 100 100 100	5.00 6.50 1.50 3.00 15.10[*]	(a) (a) (a) (a) (a)	... ... ... ... ...	... ... ... ... ...

[*] Difference of ₹ 17.50 lakh is due to rectification of earlier year's misclassification.

(a) Full particulars regarding percentage of investment of each shares have not been furnished by the Department (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
I	Statutory Corporation-contd.									
2.	Investment in Public Sector and other Undertakings -contd.	1992-93	Equity Shares	2,000	100	2.00	(a)	...	...	Mizoram Hand-loom and Handicraft Development Corporation Ltd, ₹ 19,57.14 lakh, Accounts audited upto 2012-13 under Zoram Industrial Development Corporation Ltd. and ₹ 6,43.17 lakh, Accounts audited upto 2010-11 under Mizoram Agricultural Marketing Corporation Ltd. and ₹ 15.67 lakh, Accounts audited upto 2012-13 under Mizoram Mineral Development Corporation Limited
		1993-94	Equity Shares	30,000	100	30.00	(a)	...	...
		1994-95	Equity Shares	36,000	100	36.00	(a)	...	...
		1996-97	Equity Shares	3,000	100	3.00	(a)	...	...
		2007-08	Equity Shares	52,000	100	52.00	8.68	...	...
		2008-09	Equity Shares	52,000	100	52.00	8.68	...	...
		2009-10	Equity Shares	27,000	100	27.00	4.51	...	...
		2010-11	Equity Shares	27,000	100	27.00	4.51	...	...

(a) Full particulars regarding percentage of investment of each shares have not been furnished by the Department (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
I Statutory Corporation-concl'd.										
2.	Investment in Public Sector and other Undertakings -concl'd.	2011-12	Equity Shares	25,000	100	25.00	4.01	...	...	(As per information received from Pr. A.G. Audit, Aizawl)
		2012-13	Equity Shares	85,000	100	85.00	(a)	...	...
		2013-14	Equity Shares	97,000	100	97.00	(a)	...	...
						Total	4,67.10			
						Total Government Companies	4,92.10			
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 percentage of investment of each shares have not been furnished by the Department (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
1.	Co-operative Bank (1) -concl.	1982-83	Share contribution	16,550	100	2.00	(a)	...	...
		1983-84	Share contribution	18,550	100	3.75	(a)	...	...
				Total		20.30				
2.	Warehousing and Marketing Co-operatives (2)	1973-74 to 1980-81	Ordinary Shares	12,300	100	12.30	(a)	...	...
		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 percentage of investment of each shares have not been furnished by the Department (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
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	100	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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
3.	Consumer Co-operatives (3)-concl.	2012-13	Share capital	29,858	100	29.34	60.22	...	...
		2013-14	Share capital	11,920	100	11.92	(a)	...	...
Total						93.76				
4.	Credit Co-operatives (180-Services Co-operatives)	1972-73 to 1980-81	Ordinary Share	1,21,250	10	12.13	(a)	...	...
		1981-82	Ordinary Share	10,000	10	1.00	(a)	...	...
		1983-84	(a)	(a)	(a)	2.00	(a)	...	...
		1985-86	(a)	(a)	(a)	0.48	(a)	...	...
		1987-88	(a)	(a)	(a)	7.50	(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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
4.	Credit 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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
4.	Credit Co-operatives (180-Services Co-operatives) -contd.	1998-99	(a)	(a)	(a)	5.00	(a)	...	...
		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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
4.	Credit Co-operatives (180-Services Co-operatives) -concl'd.	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)	...	...

[*] Difference of ₹ 39.88 lakh is due to rectification of earlier year's misclassification.

(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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14										
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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
5.	Dairy Co-operatives (31) -concl.	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 to 1980-81	Ordinary Share	2,300	10	0.23	(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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
6.	Farming Co-operatives (16)-concl.	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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
7.	Fishery Co-operatives (II)	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	Varies from (42 to 99)	...	...
		1983-84	(a)	(a)	(a)	0.50	(a)	...	...
Total						1.50				

(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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
8.	Industrial Co-operatives (54)-concl.	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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
9.	Labour Co-operatives (15) -concl.	1979-80 to 1980-81	Ordinary Share	416	15	0.06	(a)	...	...
		1979-80 to 1980-81	Ordinary Share	3,376	10	0.34	(a)	...	...
		1981-82	Ordinary Share	400	20	0.08	(a)	...	...
		1981-82	Ordinary Share	6,700	10	0.67	Varies from (42 to 99)	...	...
		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	10.00	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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
10.	Other Co-operatives (109)-contd.	1972-73 to 1980-81	Ordinary Shares	400	5	0.02	(a)	...	...
		1981-82	Ordinary Shares	70	100	0.07	(a)	...	...
		1981-82	Ordinary Shares	1,000	50	0.5	(a)	...	...
		1981-82	Ordinary Shares	1,400	20	0.28	(a)	...	...
		1981-82	Ordinary Shares	32,500	10	3.25	Varies from (42 to 99)	...	...
		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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 credit ed 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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
10.	Other Co-operatives (109)-contd.	1984-85	(a)	(a)	(a)	1.92	(a)	...	...
		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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14

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 of rupees)										
II. Co-operative Bank, Societies etc-contd.										
10.	Other Co-operatives (109)-concl.	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)	...	...

[*] Difference of ₹ 4.41 lakh is due to rectification of earlier year's misclassification.

(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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2013-14										
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 of rupees)										
II. Co-operative Bank, Societies etc-concl.										
11.	Multipurpose Rural Co-operatives (1)-concl.	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						17,34.95				
Grand Total						22,27.05				

(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 (October 2014).

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 3: 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.14)

Sl. No. of Statement No. 14	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

All the investments of the Government in Government companies and Co-operative Bank, Societies etc. have been tallied with those appearing in Statement No. 13.

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
E. Public Debt							
6003 Internal Debt of the State Government							
101 Market Loans	11,38,03.22	2,60,05.80	30,46.07	13,67,62.95	2,29,59.73	20	1,41,73.56
103 Loans from Life Insurance Corporation of India	71,97.38	...	4,10.38	67,87.00	(-4,10.38)	(-6)	4,86.50
104 Loans from General Insurance Corporation of India	7.07	...	...	7.07	...	...	...
105 Loans from the National Bank for Agricultural and Rural Development	1,67,08.59	50,78.58	22,39.99	1,95,47.18	28,38.59	17	10,11.00
106 Compensation and other Bonds	15,94.81	...	4,55.66	11,39.15	(-4,55.66)	(-29)	...
108 Loans from National Co-operative Development Corporation	4,03.98	78.66	11.95	4,70.69	66.71	17	17.28
109 Loans from Other Institutions	13,82.50	4,51.48	1,07.84	17,26.14	3,43.64	25	...
110 Ways and Means Advances from the Reserve Bank of India	1,15,77.47	7,34,53.44	8,67,81.65	(-17,50.74)	(-1,33,28.21)	(-115)	65.78

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
E. Public Debt-contd.							
6003 Internal Debt of the State Government -concl.							
111 Special Securities issued to National Small Savings Fund of the Central Government	1,90,72.44	14,87.50	7,14.10	1,98,45.84	7,73.40	4	19,43.14
800 Other Loans	24,47.14	57,50.00	...	81,97.14	57,50.00	235	...
Total 6003	17,41,94.60	11,23,05.46	9,37,67.64	19,27,32.42	1,85,37.82	11	1,76,97.26
6004 Loans and Advances from the Central Government							
<i>01 Non-Plan Loans</i>							
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	...	...	...

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
E. Public Debt-contd.							
6004 Loans and Advances from the Central Government - Contd.							
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	2,81,15.32	15.69	18,98.15	2,62,32.86	(-)18,82.46	(-)7	23,15.74
800 Other Loans	68.49	...	...	68.49	...	...	...
Total 02	2,81,83.81	15.69	18,98.15	2,63,01.35	(-)18,82.46	(-)7	23,15.74
<i>03 Loans for Central plan Schemes</i>							
321 Village and Small Industries	1.50	...	...	1.50	...	...	...
Total 03	1.50	...	...	1.50	...	...	...
<i>04 Loans for Centrally Sponsored Plan Schemes</i>							
800 Other Loans	16,77.41	...	...	16,77.41	...	...	...
Total 04	16,77.41	...	...	16,77.41	...	...	...
<i>05 Loans for Special Schemes</i>							
101 Schemes of North Eastern Council	15,69.07	...	...	15,69.07	...	...	...
Total 05	15,69.07	...	...	15,69.07	...	...	...

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
E. Public Debt-concl.							
6004 Loans and Advances from the Central Government - Concl.							
<i>06 Ways and Means Advances</i>							
102 Ways and Means Advances towards Expenditure on Upgradation of Standards of Administration	88.00	(-)88.00 [*]	...	...	...	...	...
800 Other Ways and Means Advance	1,67,09.25	(-)1,67,09.25[*]	...	...	...	...	...
Total 06	1,67,97.25	(-)1,67,97.25[*]	...	...	...	...	...
Total 6004	5,23,34.47	(-)1,67,81.56[*]	18,98.15	3,36,54.76	(-)1,86,79.71	(-)37	23,15.74
Total E. Public Debt	22,65,29.07	9,55,23.90	9,56,65.79	22,63,87.18	(-)1,41.89	...	...
I. Small Savings, Provident Funds, Etc.							
(b) State Provident Funds							
8009 State Provident Funds	17,87,09.88	6,47,92.75	3,39,79.37	20,95,23.26	3,08,13.38	17	79,00.00
Total (b) State Provident Funds	17,87,09.88	6,47,92.75	3,39,79.37	20,95,23.26	3,08,13.38	17	79,00.00
(c) Other Accounts							
8011 Insurance and Pension Funds	67,43.60	7,27.57	5,45.62	69,25.55	1,81.95	3	5,00.00
Total (c) Other Accounts	67,43.60	7,27.57	5,45.62	69,25.55	1,81.95	3	5,00.00

[*] Minus figures are due to adjustment of Previous year's outstanding balances.

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
I. Small Savings, Provident Funds, Etc.-concl.							
Total I. Small Savings, Provident Funds, Etc	18,54,53.48	6,55,20.32	3,45,24.99	21,64,48.81	3,09,95.33	17	84,00.00
J. Reserve Fund							
(a) Reserve Funds bearing Interest							
8121 General and Other Reserve Funds	5,34.93	9,68.00	7,83.22	7,19.71	1,84.78	35	...
Total (a) Reserve Funds bearing Interest	5,34.93	9,68.00	7,83.22	7,19.71	1,84.78	35	...
(b) Reserve Funds not bearing Interest							
8222 Sinking Funds	(-)5,00.00	20,90.00	20,90.00	(-)5,00.00	...	...	...
8235 General and Other Reserve Funds	6,51.98	2,00.00	2,00.00	6,51.98	...	...	...
(b) Reserve Funds not bearing Interest	1,51.98	22,90.00	22,90.00	1,51.98	...	...	...
Total J.Reserve Fund	6,86.91	32,58.00	30,73.22	8,71.69	1,84.78	27	...
K. Deposit and Advances							
(a) Deposit bearing Interest							
8336 Civil Deposits	4.89	...	...	4.89	...	...	...
8342 Other Deposits	2,50.12	10,02.89	10,02.89	2,50.12	...	...	...
Total (a)Deposit bearing Interest	2,55.01	10,02.89	10,02.89	2,55.01	...	...	...

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2013	Additions during the year	Discharges during the year	Balance as on 31 March 2014	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
K. Deposit and Advances-concl.							
(b) Deposit not bearing Interest							
8443 Civil Deposits	9,84,94.85	10,71,63.85	8,87,75.61	11,68,83.09	1,83,88.24	19	...
8449 Other Deposits	0.83	...	...	0.83	...	...	...
Total (b) Deposit not bearing Interest	9,84,95.68	10,71,63.85	8,87,75.61	11,68,83.92	1,83,88.24	19	...
Total K. Deposit and Advances	9,87,50.69	10,81,66.74	8,97,78.50	11,71,38.93	1,83,88.24	19	...
Grand Total	51,14,20.15	27,24,68.96	22,30,42.50	56,08,46.61	4,94,26.46	10	2,84,13.00

ANNEXURE TO STATEMENT NO.15**(b) Maturity Profile****(i) Maturity Profile of Internal Debt****(In lakh of rupees)**

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
2013-14	30,46.00	6,78.01	...	...	-	...	...	1,19.33	-	...	38,43.34
2014-15	54,22.00	6,21.31	...	1,16,60.50	4,56.00	...	...	1,06.07	31,02.24	...	2,13,68.12
2015-16	1,39,87.00	5,64.61	...	85,99.92	2,28.00	...	...	80.88	28,03.83	...	2,62,64.24
2016-17	2,04,61.00	5,07.91	...	68,47.95	...	...	...	67.69	24,11.05	...	3,02,95.60
2017-18	1,46,87.00	4,51.21	...	31,82.05	...	...	...	50.01	20,60.32	...	2,04,38.59
2018-19	1,56,18.00	3,94.51	...	11,87.56	...	...	...	32.34	17,09.59	...	1,89,42.00
2019-20	1,55,29.00	3,37.81	...	...	...	...	...	16.20	14,24.66	...	1,73,07.67
2020-21	2,66,65.00	2,81.11	...	...	...	...	...	10.83	11,39.73	...	2,80,96.67
2021-22	3,00,00.00	2,24.41	...	...	...	...	...	5.45	8,54.79	...	3,10,84.65
2022-23	1,85,00.00	1,67.71	...	...	...	...	...	...	5,69.86	...	1,92,37.57
2023-24	2,60,00.00	1,48.70	...	...	...	...	...	...	2,84.93	...	2,64,33.63
2024-25	-	1,29.69	...	...	...	...	...	...	...	...	...
2025-26	-	1,10.98	...	...	...	...	...	...	...	...	...
2026-27	-	91.68	...	...	...	...	...	...	...	...	...
2027-28	-	72.67	...	...	...	...	...	...	...	...	...
2028-29	-	53.66	...	...	...	...	...	...	...	...	...
2029-30	-	34.65	...	...	...	...	...	...	...	...	...
2030-31	-	17.33	...	...	...	...	...	...	...	...	...
2031-32	-	-	...	...	...	...	...	...	...	...	...
2032-33	-	-	...	...	...	...	...	...	...	...	...
Total	18,99,15.00	48,87.96	...	3,14,77.98	6,84.00	...	...	4,88.80	1,63,61.00	...	24,33,17.08

ANNEXURE TO STATEMENT NO.15**(ii) Maturity Profile of Loans and Advances from the Central Government****(In lakh of rupees)**

Year	Non-Plan Loan	Loans for State/ Union Territory Plan Scheme	Loans for Central Plan Scheme	Loans for Centrally Sponsored Plan Scheme	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7
2013-14	2,85,12.63	...	...	...	...	2,85,12.63
2014-15	2,66,14.75	...	...	...	...	2,66,14.75
2015-16	2,46,99.43	...	...	...	...	2,46,99.43
2016-17	2,26,73.61	...	...	...	...	2,26,73.61
2017-18	2,06,34.88	...	...	...	...	2,06,34.88
2018-19	1,83,66.48	...	...	...	...	1,83,66.48
2019-20	1,64,04.12	...	...	...	...	1,64,04.12
2020-21	1,42,88.41	...	...	...	...	1,42,88.41
2021-22	12,73.44	...	...	...	...	12,73.44
2022-23	1,00,58.20	...	...	...	...	1,00,58.20
2023-24	79,41.98	...	...	...	...	79,41.98
2024-25	58,27.75	...	...	...	...	58,27.75
2025-26	37,12.50	...	...	...	...	37,12.50
2026-27	19,40.68	...	...	...	...	19,40.68
2027-28	14,90.94	...	...	...	...	14,90.94
2028-29	10,54.89	...	...	...	...	10,54.89
2029-30	6,65.89	...	...	...	...	6,65.89
2030-31	3,07.42	...	...	...	...	3,07.42
2031-32	1,41.46	...	...	...	...	1,41.46
Total	20,66,09.46	...	...	...	...	20,66,09.46

ANNEXURE TO STATEMENT NO.15**(c) Interest Rate Profile of Outstanding Loans****(i) Internal Debt of the State Government****(In lakh of rupees)**

Rate of Interest (Percent)	Amount outstanding as on 31 March 2014								
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others (REC)	Total	Share in Total
1	2	3	4	5	6	7	8	9	10
Below 5.00	-	-	-	-	-	-	-	-	-
5.00 to 5.99	-	-	-	-	-	-	-	-	-
6.00 to 6.99	-	-	-	-	47,72.93	-	-	-	47,72.93
7.00 to 7.99	70,00.00	-	-	15,54.16	91,94.60	-	62.17	-	1,78,18.93
8.00 to 8.99	80,00.00	-	-	3,73.23	-	-	1,85.25	-	85,58.48
9.00 to 9.99	1,10,00.00	-	-	-	-	-	-	-	1,10,00.00
10.00 to 10.99	-	-	-	60.50	-	-	-	-	60.50
11.00 to 11.99	-	-	-	-	-	-	4,51.48	-	4,51.48
12.00 to 12.99	-	-	-	-	-	-	23,97.84	-	23,97.84
13.00 to 13.99	-	-	-	10.00	-	1,06.67	-	-	1,16.67
Total	2,60,00.00	-	-	19,97.89	1,39,67.53	1,06.67	30,96.74	-	4,51,76.83

ANNEXURE TO STATEMENT NO. 15**(ii) Loans and Advances from the Central Government
(In lakh of rupees)**

Rate of Interest (Percent)	Amount outstanding as on 1 April 2014	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	1,55,12.89	1,55,12.89
8.00 to 8.99
9.00 to 9.99	1,11,02.75	1,11,02.75
10.00 to 10.99
11.00 to 11.99
12.00 to 12.99
13.00 to 13.99
14.00 to 14.99
Total	...	2,66,15.64

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014
(In lakh of rupees)					
E. Public Debt					
6003 Internal Debt of the State					
101 Market Loans					
(a) Market Loans bearing interest					
Market Loan Bearing Interest 6.40% Mizoram State Development Loan 2013	2003-04	16,96.00	...	16,96.00	...
Market Loan Bearing Interest 6.35% Mizoram State Development Loan 2013	2003-04	6,30.00	...	6,30.00	...
Market Loan Bearing Interest 6.20% Mizoram State Development Loan 2013	2003-04	7,20.07	...	7,20.07	...
Market Loan Bearing Interest 6.20% Mizoram State Development Loan 2015	2003-04	7,20.17	...	...	7,20.17
Market Loan Bearing Interest 5.90% Mizoram State Development Loan 2017	2003-04	33,05.00	...	...	33,05.00
Market Loan bearing interest 5.85% Mizoram State Development Loan 2015	2003-04	29,96.08	...	...	29,96.08
Market Loan bearing interest 7.36% Mizoram State Development Loan 2014	2004-05	16,81.00	...	...	16,81.00
Market Loan bearing interest 7.32% Mizoram State Development Loan 2014	2004-05	9,96.00	...	...	9,96.00
Market Loan bearing interest 5.60% Mizoram State Development Loan 2014	2004-05	15,50.00	...	...	15,50.00

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014
(In lakh of rupees)					
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 7.20% Mizoram State Development Loan 2017	2004-05	46,82.00	...	...	46,82.00
Market Loan bearing interest 7.77% Mizoram State Development Loan 2015	2005-06	20,30.60	...	...	20,30.60
Market Loan bearing interest 7.61% Mizoram State Development Loan 2016	2005-06	15,08.00	...	...	15,08.00
Market Loan Bearing Interest 7.53% Mizoram State Development Loan 2015	2005-06	29,27.80	...	...	29,27.80
7.71% Mizoram Govt. Stock 2016	2005-06	50,00.00	...	...	50,00.00
8.05% Mizoram Govt. Stock 2016	2006-07	15,00.00	...	...	15,00.00
8.65% Mizoram Govt. Stock 2016	2006-07	19,02.00	...	...	19,02.00
7.82% Mizoram Govt. Stock 2016	2006-07	20,52.00	...	...	20,52.00
8.39% Mizoram Govt. Stock 2017	2006-07	70,20.00	...	...	70,20.00
8.25% Mizoram Govt. Stock 2018	2007-08	42,17.50	...	...	42,17.50
8.30% Mizoram Govt. Stock 2017	2007-08	47,00.00	...	...	47,00.00
7.35% Mizoram Govt. Stock 2017	2007-08	28,84.00	...	...	28,84.00
8.42% Mizoram Govt. Stock 2017	2007-08	28,85.00	...	...	28,85.00
9.44% Mizoram Govt. Stock 2018	2008-09	59,60.00	...	...	59,60.00

ANNEXURE TO STATEMENT NO . 15

Description of Debt		When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014
(In lakh of rupees)						
E. Public Debt-contd.						
6003 Internal Debt of the State -contd.						
101	Market Loans-concl'd.					
(a)	Market Loans bearing interest -concl'd.					
	8.55%Mizoram Govt. Stock 2021	2010-11	40,00.00	...	...	40,00.00
	8.47%Mizoram Govt. Stock 2021	2010-11	50,00.00	...	...	50,00.00
	8.40%Mizoram Govt. Stock 2021	2010-11	76,65.00	...	...	76,65.00
	8.52% Mizoram Govt. Stock 2020	2010-11	1,00,00.00	...	...	1,00,00.00
	8.93% Mizoram Govt. Stocks 2022	2011-12	50,00.00	...	...	50,00.00
	9.16% Mizoram Govt. Stocks 2022	2012-13	65,00.00	...	...	65,00.00
	8.95% Mizoram Govt. Stock 2022	2012-13	50,00.00	...	...	50,00.00
	8.55% Mizoram Govt. Stock 2023	2012-13	70,75.00	...	...	70,75.00
	Market Loan bearing interest 7.76% Mizoram State Development Loan 2023	2013-14	...	50,00.00	...	50,00.00
	Market Loan bearing interest 9.52% Mizoram State Development Loan 2023	2013-14	...	60,05.80	...	60,05.80
	Market Loan Bearing Interest 9.72% Mizoram State Development Loan 2024	2013-14	...	50,00.00	...	50,00.00
	Market Loan Bearing Interest 8.50% Mizoram State Development Loan 2023	2013-14	...	80,00.00	...	80,00.00
	Market Loan Bearing Interest 7.93%. Mizoram State Development Loan 2023	2013-14	...	20,00.00	...	20,00.00
Total	(a) Market Loans bearing interest		11,38,03.22	2,60,05.80	30,46.07	13,67,62.95
Total	101 Market Loans		11,38,03.22	2,60,05.80	30,46.07	13,67,62.95

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014	
(In lakh of rupees)						
E. Public Debt-contd.						
6003 Internal Debt of the State -concl.						
103	Loans from Life Insurance Corporation of India	71,97.38	...	4,10.38	67,87.00	
104	Loans from General Insurance Corporation of India	7.07	...	...	7.07	
105	Loans from the National Bank for Agricultural and Rural Development	1,67,08.59	50,78.58	22,39.99	1,95,47.18	
106	Compensation and other Bonds					
	8.50% Govt. of Mizoram Power Bonds April 2013	2003-2004	2,27.83	...	2,27.83	...
	8.50% Govt. of Mizoram Power Bonds Oct. 2013	2003-2004	2,27.83	...	2,27.83	...
	8.50% Govt. of Mizoram Power Bonds April 2014	2003-2004	2,27.83	...	...	2,27.83
	8.50% Govt. of Mizoram Power Bonds Oct. 2014	2003-2004	2,27.83	...	...	2,27.83
	8.50% Govt. of Mizoram Power Bonds April 2015	2003-2004	2,27.83	...	...	2,27.83
	8.50% Govt. of Mizoram Power Bonds Oct. 2015	2003-2004	2,27.83	...	...	2,27.83
	8.50% Govt. of Mizoram Power Bonds April 2016	2003-2004	2,27.83			2,27.83
Total	106 Compensation and other Bonds		15,94.81	...	4,55.66	11,39.15

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014
(In lakh of rupees)					
E. Public Debt-contd.					
6003 Internal Debt of the State -concltd.					
108	Loans from National Co-operative Development Corporation	4,03.98	78.66	11.95	4,70.69
109	Loans from Other Institutions	13,82.50	4,51.48	1,07.84	17,26.14
110	Ways and Means Advances from the Reserve Bank of India	1,15,77.47	7,34,53.44	8,67,81.65	(-)17,50.74
111	Special Securities issued to National Small Savings Fund of the Central Government	1,90,72.44	14,87.50	7,14.10	1,98,45.84
800	Other Loans	24,47.14	57,50.00	...	81,97.14
Total	6003	17,41,94.60	11,23,05.46	9,37,67.64	19,27,32.42
6004 Loans and Advances from the Central Government					
<i>01 Non-Plan Loans</i>					
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

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014
(In lakh of rupees)					
E. Public Debt-contd.					
6004 Loans and Advances from the Central Government -contd.					
<i>02 Loans for State/Union Territory Plan Schemes</i>					
101	Block Loans	2,81,15.32	15.69	18,98.15	2,62,32.86
800	Other Loans	68.49	...	...	68.49
Total	02 Loans for State/Union Territory Plan Schemes	2,81,83.81	15.69	18,98.15	2,63,01.35
<i>03 Loans for Central plan Schemes</i>					
321	Village and Small Industries	1.50	...	...	1.50
Total	03 Loans for Central plan Schemes	1.50	...	...	1.50
<i>04 Loans for Centrally Sponsored Plan Schemes</i>					
800	Other Loans				
	Education, Art and Culture-Other Loans	3.02	...	...	3.02
	Central Assistance for State Plan Schemes	20.21	...	...	20.21
	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

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014
(In lakh of rupees)					
E. Public Debt-contd.					
6004 Loans and Advances from the Central Government -contd.					
<i>04 Loans for Centrally Sponsored Plan Schemes-contd.</i>					
800 Other Loans-contd.					
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
Macro Management of Agri - Supplementation/ Complementation of States efforts through Work plans		[a]	...	...	...
Public Distribution System		1.62	...	...	1.62
Other Loans		3,46.42[b]	...	...	3,46.59
Loans for Macro Management of Agriculture		7,20.49[c]	...	...	7,20.49
Loans from Ministry of Industries		[d]	...	...	...
Loans from Ministry of Agriculture		[e]	...	...	...

[a] Difference of ₹ 2,40.00 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[b] Difference of ₹ 1,39.18 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[c] Difference of ₹ 64.87 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[d] Difference of ₹ (-) 0.17 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[e] Difference of ₹ (-) 3,04.87 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

ANNEXURE TO STATEMENT NO . 15

Description of Debt		When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014
(In lakh of rupees)						
E. Public Debt-contd.						
6004 Loans and Advances from the Central Government -contd.						
<i>04 Loans for Centrally Sponsored Plan Schemes-concl'd.</i>						
800 Other Loans-concl'd.						
	Loans from Ministry of Urban Affairs		[a]	...	...
	Loans from Ministry of Textile		[b]	...	...
	Loans from Ministry of Surface Transport		[c]	...	...
	Loans from Ministry of Power		[d]	...	...
Total	800 Other Loans		16,77.41	...	...	16,77.41
Total	04 Loans for Centrally Sponsored Plan Schemes		16,77.41	...	...	16,77.41
<i>05 Loans for Special Schemes</i>						
	101 Schemes of North Eastern Council		15,69.07	...	...	15,69.07
Total	05 Loans for Special Schemes		15,69.07	...	...	15,69.07

[a] Difference of ₹ (-)26.71 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[b] Difference of ₹ (-)1.00 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[c] Difference of ₹ (-)93.81 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[d] Difference of ₹ (-)17.49 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1 April 2013	Additions during the year	Discharges during the year	Balance on 31 March 2014
(In lakh of rupees)					
E. Public Debt-concl.					
6004 Loans and Advances from the Central Government -concl.					
<i>06 Ways and Means Advances</i>					
102	Ways and Means Advances towards Expenditure on Upgradation of Standards of Administration	88.00	(-)88.00[*]	...	...
800	Other Ways and Means Advance	1,67,09.25	(-)1,67,09.25[*]	...	...
Total	06 Ways and Means Advances	1,67,97.25	(-)1,67,97.25[*]	...	...
Total	6004	5,23,34.47	(-)1,67,81.56[*]	18,98.15	3,36,54.76
Total	E.Public Debt	22,65,29.07	9,55,23.90	9,56,65.79	22,63,87.18

[*] Minus figures are due to adjustment of Previous year's outstanding balances.

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net Increase(+) Decrease(-) During the year		Interest received and credited to revenue	
							Amount	Percent		
(In lakh of rupees)										
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	66,12.06[a]	4,00.36	70,12.42	11,91.90	...	58,20.52	(-)7,91.54	(-)12	...	
201 Loans to Housing Boards	34,65.18[b]	...	34,65.18	73.97	...	33,91.21	(-)73.97	(-)2	...	
800 Other Loans	39,75.65[c]	...	39,75.65	4,63.05	...	35,12.60	(-)4,63.05	(-)12	18.34	
Total 02-Urban Housing	1,40,52.89[d]	4,00.36	1,44,53.25	17,28.92	...	1,27,24.33	(-)13,28.56	(-)9	18.34	
<i>03 Rural Housing</i>										
190 Loans to Public sector and other Undertaking	[a]	...	...	...	...	...	...	...	...
201 Loans for Housing Boards	[e]	...	...	...	...	...	...	...	...

[a] Difference of ₹ 2,89.01 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[b] Difference of ₹ 4,42.39lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[c] Difference of ₹ 1,04,37.03 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[d] Difference of ₹ 1,11,68.43 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[e] Difference of ₹ 1,03,20.22 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(In lakh of rupees)									
F. Loans and Advances-contd.									
(a) Loans for Social Services-contd.									
6216 Loans for Housing-concltd.									
<i>03 Rural Housing-concltd.</i>									
800	Other Loans	[a]	...	...	...	...	...	...	...
Total	03-Rural Housing	[b]	...	...	...	...	...	...	...
<i>80 General-concltd.</i>									
201	Loans to Housing Boards	[c]	...	...	...	...	...	...	...
800	Other Loans	[d]	...	...	...	...	...	...	...
Total	80-General	[e]	...	...	...	...	...	...	...
Total	6216-Loans for Housing	1,40,52.89	4,00.36	1,44,53.25	17,28.92	...	1,27,24.33	(-)13,28.56	(-)9 18.34

[a] Difference of ₹ 4.19 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification

[b] Difference of ₹ 1,06,05.04 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[c] Difference of ₹ 4,42.39 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[d] Difference of ₹ 1,21 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[e] Difference of ₹ 5,63.39 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net Increase(+) Decrease(-) During the year		Interest received and credited to revenue
							Amount	Percent	
(In lakh of rupees)									
F. Loans and Advances-contd.									
(a) Loans for Social Services-contd.									
6217 Loans for Urban Development									
<i>01 State Capital Development</i>									
800	Other Loans	[*]							
Total	01-State Capital Development	[*]	...						
<i>60 Other Urban Development Schemes</i>									
800	Other Loans	1,16.42[*]	...	1,16.42	0.09	...	1,16.33	(-)0.09	...
Total	60 -Other Urban Development Schemes	1,16.42	...	1,16.42	0.09	...	1,16.33	(-)0.09	...
Total	6217 Loans for Urban Development	1,16.42	...	1,16.42	0.09	...	1,16.33	(-)0.09	...

[*] Difference of ₹ 0.40 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net Increase(+) Decrease(-) During the year		Interest received and credited to revenue	
							Amount	Percent		
(In lakh of rupees)										
F. Loans and Advances-contd.										
(a) Loans for Social Services-concltd.										
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	1,42,82.18	4,00.36	1,46,82.54	17,29.01	...	1,29,53.53	(-)13,28.65	(-)9	18.34
(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

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

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

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net Increase(+) Decrease(-) During the year		Interest received and credited to revenue	
							Amount	Percent		
(In lakh of rupees)										
F. Loans and Advances-contd.										
(b) Loans for Economic Services-contd.										
6425 Loans for Co-operation										
106	Loans to Multipurpose Rural Cooperatives	1,08.30	...	1,08.30	1,08.30
108	Loans to Other Cooperatives	4,47.69	28.70	4,76.39	39.35	...	4,37.04	(-)10.65	(-)2	29.81
190	Loans to public sector and other undertakings	2,32.38	...	2,32.38	2,32.38
Total	6425 Loans for Co- operation	7,88.37	28.70	8,17.07	39.35	...	7,77.72	(-)10.65	(-)1	29.81
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

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

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

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net		Interest received and credited to revenue	
							Increase(+) Decrease(-) During the year	Amount Percent		
(In lakh of rupees)										
F. Loans and Advances-contd.										
(b) Loans for Economic Services-contd.										
6435 Loans for Other Agricultural Programmes-concl.										
<i>01 Marketing and quality control-concl.</i>										
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										
<i>02 Rural Health Services</i>										
014	Health & Family Welfare	23.11	...	23.11	1.20	...	21.91	(-1.20)	(-5)	...
Total	02-Rural Health Services	23.11	...	23.11	1.20	...	21.91	(-1.20)	(-5)	...
Total	6552 Loans for North Eastern Areas	23.11	...	23.11	1.20	...	21.91	(-1.20)	(-5)	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net Increase(+) Decrease(-) During the year		Interest received and credited to revenue	
							Amount	Percent		
(In lakh of rupees)										
F. Loans and Advances-contd.										
(b) Loans for Economic Services-contd.										
6801 Loans for Power Project										
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	44.64	...	44.64	0.29	...	44.35	(-)0.29	(-)1	...
109	Composite Village and Small Industries Cooperatives	55.05	...	55.05	...	...	55.05	...	...	...
200	Other Village Industries	25.79	...	25.79	...	...	25.79	...	...	...
Total	6851 Loans for Village and Small Industries	13,92.96	...	13,92.96	0.29	...	13,92.67	(-)0.29	...	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net Increase(+) Decrease(-) During the year		Interest received and credited to revenue	
							Amount	Percent		
(In lakh of rupees)										
F. Loans and Advances-contd.										
(b) Loans for Economic Services-concl.										
6875 Loans for other Industries										
<i>60 Other Industries</i>										
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	35,19.97	28.70	35,48.67	40.84	...	35,07.83	(-)12.14	...	29.81

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net Increase(+) Decrease(-) During the year		Interest received and credited to revenue	
							Amount	Percent		
(In lakh of rupees)										
F. Loans and Advances-contd.										
(c) Loans to Government Servants										
7610 Loans to Government Servants etc										
201	House Building Advances	45,66.35	23,94.91	69,61.26	14,97.84	...	54,63.42	8,97.07	20	84.04
202	Advance for purchase of Motor Conveyance	10,07.86	2,46.60	12,54.46	26.89	...	12,27.57	2,19.71	22	1.86
203	Advance for purchase of other conveyance	13,09.87	...	13,09.87	15.54	...	12,94.33	(-)15.54	(-1)	...
204	Advance for purchase of computer	87.85	...	87.85	0.95	...	86.90	(-)0.95	(-1)	...
800	Other Advances	9.21	...	9.21	...	...	9.21	...	...	...
Total	7610 Loans to Government Servants etc	69,81.14	26,41.51	96,22.65	15,41.22	...	80,81.43	11,00.29	16	85.90
Total	(c) Loans to Government Servants	69,81.14	26,41.51	96,22.65	15,41.22	...	80,81.43	11,00.29	16	85.90

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1 April 2013	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2014	Net Increase(+) Decrease(-) During the year		Interest received and credited to revenue	
							Amount	Percent		
(In lakh of rupees)										
F. Loans and Advances-concl'd.										
(d) Miscellaneous Loans										
7615 Miscellaneous Loans										
200	Miscellaneous loans	3,69.32	...	3,69.32	3,69.32
Total	7615 Miscellaneous Loans	3,69.32	...	3,69.32	3,69.32
Total	(d) Miscellaneous Loans	3,69.32	...	3,69.32	3,69.32
Total	F.Loans and Advances	2,51,52.61	30,70.57	2,82,23.18	33,11.07	...	2,49,12.11	(-)2,40.50	(-)1	1,34.05

The details of loans and advance during the year for Plan purposes and Centrally Sponsored Schemes (including Central Plan Scheme) are given below :

	State Plan	Centrally Sponsored Schemes (including Central Plan Scheme)
F. Loans and Advances		
6216 Loans for Housing	4,00.36	...
6425 Loans for Co-operation	28.70	...
Total	4,29.06	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

Section: 1 Summary of Loans and Advances: Loanee groupwise

(In lakh of rupees)

Loanee Group	Balance on 01 April 2013	Disburse ments during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2014 (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	1,78,02.15	4,29.06	17,69.85		1,64,61.36	(-)13,40.79	48.15

Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(In lakh of rupees)

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 of rupees)

Sector	Balance on 01 April 2013	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31 2014 (2+3)-(4+5)	Net increase/ decrease during the year (2-6)	Interest payment in arrears
Loans for Social Services	1,42,82.18	4,00.36	17,29.01	...	1,29,53.53	(-)13,28.65	18.34
Loans for Economic Services	35,19.97	28.70	40.84	...	35,07.83	(-)12.14	29.81
Total	1,78,02.15	4,29.06	17,69.85	...	1,64,61.36	(-)13,40.79	48.15

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

Section:3 Summary of repayments in arrears from Loanee entities

(In lakh of rupees)

Loanee entity	Amount of arrears as on April 01 2013			Earliest period to which arrears relate	Total loans outstanding against the entity on March 31 2014
	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 of rupees)

Major Head	Minor Head	Balance on April 01, 2013	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31,2014 (3+4)-(5+6)	Net increase/decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9
6216		1,40,52.89	4,00.36	17,28.92	...	1,27,24.33	(-)13,28.56	18.34
6217		1,16.42	...	0.09	...	1,16.33	(-)0.09	...
6235		1,12.87	...	...	...	1,12.87		...
6403		20.11	...	...	...	20.11		...
6425		7,88.37	28.70	39.35	...	7,77.71	(-)10.65	29.81
6435		9,07.81	...	...	...	9,07.81		...
6552		23.11	...	1.20	...	21.91	(-)1.20	...
6801		1,60.60	...	...	...	1,60.60		...
6851		13,92.96	...	0.29	...	13,92.67	(-)0.29	...
6875		2,25.00	...	...	...	2,25.00		...
7055		2.01	...	...	...	2.01	...	...

16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

Section: 2 Repayments in arrears from other Loanee entities

(In lakh of rupees)

Loanee entity	Amount of arrears as on April 01, 2013			Earliest period to which arrears relate	Total loans outstanding against the entity on March, 31, 2014
	Principal	Interest	Total		
1	2	3	4	5	6

Additional Disclosure

Fresh Loans and Advances made during the year 2013-14

(In lakh of rupees)

Loanee entity	Number of loans	Total amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
1	2	3	4	5
Grant for MIG Loan for 150 Beneficiaries	150	1,87.50	...	...
Grant for LIG Loan for 150 Beneficiaries	250	2,12.50	...	...

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 of rupees)

Sl. No.	Year of sanction	Sanction Order No.	Amount	Rate of interest
1	2	3	4	5

17. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT

	On 1 April 2013	During the year 2013-14	On 31 March 2014
Capital and Other Expenditure			(In lakh of rupees)
Capital Expenditure (Sub Sector wise)			
General Services			
Fiscal Services	1,40.00	1,90.00	3,30.00
Police	1,09,18.21	21.49	1,09,39.70
Public Works	1,95,02.28	47,29.62	2,42,31.90
Other Administrative Services	5,76.59	5,00.82	10,77.41
Stationery and Printing	3,38.61	3,30.39	6,69.00
Social Services			
Education, Sports, Art and Culture	2,26,04.92	29,61.65	2,55,66.57
Health and Family Welfare	74,22.82	14,53.42	88,76.24
Water Supply, Sanitation, Housing and Urban Development	13,74,04.44	1,37,58.83	15,11,63.27
Information and Broadcasting	4,96.79	55.79	5,52.58
Social Welfare and Nutrition	97,89.64	25,45.67	1,23,35.31
Economic Services			
Agriculture and Allied Activities	8,05,82.01	1,28,54.49	9,34,36.50
Rural Development	66,65.04	4,04.95	70,69.99
Special Areas Programme	5,95,10.85	39,77.00	6,34,87.85
Irrigation and Flood Control	3,55,36.92	13.00	3,55,49.92
Energy	11,93,24.87	65,20.23	12,58,45.10
Industry and Minerals	67,56.55	...	67,56.55
Transport	17,38,82.18	95,26.63	18,34,08.81
General Economic Services	83,64.73	95.90	84,60.63
Total Capital Expenditure	69,98,17.45	5,99,39.88	75,97,57.33

17. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT

	On 1 April 2013	During the year 2013-14	On 31 March 2014
	(In lakh of rupees)		
F. Loans and Advances			
Loans for Housing	1,40,52.89	(-)13,28.56	1,27,24.33
Loans for Urban Development	1,16.42	(-)0.09	1,16.33
Loans for Social Security and Welfare	1,12.87	..	1,12.87
Loans for Animal Husbandry	20.11	..	20.11
Loans for Co-operation	7,88.37	(-)10.65	7,77.72
Loans for Other Agricultural Programmes	9,07.81	..	9,07.81
Loans for North Eastern Areas	23.11	(-)1.20	21.91
Loans for Power Projects	1,60.60	..	1,60.60
Loans for Village and Small Industries	13,92.96	(-)0.29	13,92.67
Loans for other Industries	2,25.00	...	2,25.00
Loans for Road Transport	2.01	...	2.01
Loans to Government Servants, etc	69,81.14	11,00.29	80,81.43
Miscellaneous Loans	3,69.32	...	3,69.32
Total F. Loans and Advances	2,51,52.61	(-)2,40.50	2,49,12.11
Total Capital and Other Expenditure	72,49,70.06	5,96,99.38	78,46,69.44
Deduct			
Contribution from Contingency Fund	...	...	...
Contribution from Miscellaneous Capital Receipt	...	...	...
Contribution from Development Fund	...	...	...
Net Capital and Other Expenditure	72,49,70.06	5,96,99.38	78,46,69.44[X]

17. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT

	On 1 April 2013	During the year 2013-14	On 31 March 2014
	(In lakh of rupees)		
PRINCIPAL SOURCES OF FUNDS			
Revenue Deficit		(-)1,52,13.81	
Add- Adjustment on Account of retirement /Disinvestment	...	...	...
E. Public Debt			
Internal Debt of the State Government	17,41,94.60	1,85,37.82	19,27,32.42
Loans and Advances from the Central Government	5,23,34.47	(-)1,86,79.71	3,36,54.76
I. Small Savings, Provident Funds, Etc.	18,54,53.48	3,09,95.33	21,64,48.81
Total Debt	41,19,82.55	3,08,53.44	44,28,35.99
Other Obligations			
Contingency Fund	10.00	...	10.00
J. Reserve Fund	1,45,76.66	24,74.78	1,70,51.44
K. Deposit and Advances	9,87,52.84	1,83,77.87	11,71,30.71
L.Suspense and Miscellaneous	9,80,51.31	2,32,65.58	12,13,16.89
M. Remittances	(-)1,82,85.89	6,40.73	(-)1,76,45.16
Total Other Obligations	19,31,04.92	4,47,58.96	23,78,63.88
Total Debt and Other Obligations	60,50,87.47	7,56,12.40	68,06,99.87
Deduct Cash Balance	(-)1,01,64.30	(-)42,08.78	(-)1,43,73.08
Deduct Investment	(-)1,52,61.22	49,08.00	(-)1,03,53.22
Add -Amount closed to Government Account during 2013-14	...	...	...
Net Provision of funds	63,05,12.99	7,49,13.18	70,54,26.17[Y]

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON
REVENUE ACCOUNT**

Note :- The net provision of Funds (Y) shown in the Statement differs from the Net Capital and other expenditure (X) upto the end of the year by ₹ 7,92,43.27 lakh. This is explained below:-

Accumulated Revenue Surplus Accounts.	7,93,28.40 lakh
items of difference explained at page 114-115 of Finance Accounts for the year 1993-94 Accounts from	(-)85.13 lakh
Total	7,92,43.27 lakh

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements		Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)	
							Amount	Percent
(In lakh of rupees)								
Part - II Contingency Fund								
8000 Contingency Fund								
201	Appropriation from the Consolidated Fund	Cr 10.00	...	...	Cr	10.00	...	...
Total	8000 Contingency Fund	Cr 10.00	...	...	Cr	10.00	...	...
Total	Part - II Contingency Fund	Cr 10.00	...	...	Cr	10.00	...	...
Part - III Public Account								
I. Small Savings , Provident Funds, etc.								
(b) State Provident Funds								
8009 State Provident Funds								
<i>01 Civil</i>								
101	General Provident Funds	Cr 17,87,09.88	6,47,92.75[a]	3,39,79.37	Cr	20,95,23.26	3,08,13.38	17
Total	8009 State Provident Funds	Cr 17,87,09.88	6,47,92.75	3,39,79.37	Cr	20,95,23.26	3,08,13.38	17
Total	(b) State Provident Funds	Cr 17,87,09.88	6,47,92.75	3,39,79.37	Cr	20,95,23.26	3,08,13.38	17
(c) Other Accounts								
8011 Insurance and Pension Funds								
105	State Government Insurance Fund	Cr 67,43.60	7,27.57[b]	5,45.62	Cr	69,25.55	1,81.95	3
Total	8011 Insurance and Pension Funds	Cr 67,43.60	7,27.57	5,45.62	Cr	69,25.55	1,81.95	3
Total	(c) Other Accounts	Cr 67,43.60	7,27.57	5,45.62	Cr	69,25.55	1,81.95	3
Total	I. Small Savings , Provident Funds, etc.	Cr 18,54,53.48	6,55,20.32	3,45,24.99	Cr	21,64,48.81	3,09,95.33	17

[a] Includes ₹ 79,00.00 lakh through transfer credit by debiting Service Major Head 2049-03-104.

[b] Includes ₹ 5,00.00 lakh through transfer credit by debiting Service Major Head 2049-03-108.

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account			Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)			
							Amount	Percent		
Part - III Public Account-contd.						(In lakh of rupees)				
J. Reserve Fund										
(a) Reserve Funds bearing Interest										
8121 General and Other Reserve Funds										
122	State Disaster Response Fund (SDRF)	Cr	5,34.93	9,68.00[a]	7,83.22	Cr	7,19.71	1,84.78	35	
Total	8121 General and Other Reserve Funds	Cr	5,34.93	9,68.00	7,83.22	Cr	7,19.71	1,84.78	35	
Total	(a) Reserve Funds bearing Interest	Cr	5,34.93	9,68.00	7,83.22	Cr	7,19.71	1,84.78	35	
(b) Reserve Funds not bearing Interest										
8222 Sinking Funds										
<i>01 Appropriation for reduction or avoidance of Debt</i>										
101	Sinking Funds	Cr	1,30,39.75[c]	20,90.00[b]	...	Cr	1,51,29.75	20,90.00	16	
<i>02 Sinking Fund Investment Account</i>										
101	Sinking Fund-Investment Account	Dr	1,35,39.75	...	20,90.00	Dr	1,56,29.75	20,90.00	16	
Total	8222-Sinking Funds	Gross	Cr	1,30,39.75	20,90.00	...	Cr	1,51,29.75	20,90.00	16
		Investment	Dr	1,35,39.75	...	20,90.00	Dr	1,56,29.75	20,90.00	16

(a) Transfer credit by debiting M.H. 2245-05-101.

(b) Transferred from M.H. 2048-01.

(c) The difference of ₹ 5.00 crore is due to erroneous reporting by the State Govt. during the year 2006-07. Reconciliation will be done in 2014-15 Accounts.

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account			Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)			
							Amount	Percent		
(In lakh of rupees)										
Part - III Public Account-contd.										
J. Reserve Fund-concl'd.										
(b) Reserve Funds not bearing Interest-concl'd.										
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	3,50.00	2,00.00	...	Cr	5,50.00	2,00.00	57	
120	Guarantee Redemption Fund Investment Account	Dr	3,50.00	...	2,00.00	Dr	5,50.00	2,00.00	57	
200	Other Funds	Cr	3,69.02	...	...	Cr	3,69.02	...	...
Total	8235-General and Other Reserve Funds	Gross	Cr	10,01.98	2,00.00	...	Cr	12,01.98	2,00.00	20
		Investment	Dr	3,50.00	...	2,00.00	Dr	5,50.00	2,00.00	57
Total	(b) Reserve Funds not bearing Interest	Gross	Cr	1,40,41.73	22,90.00	...	Cr	1,63,31.73	22,90.00	16
		Investment	Dr	1,38,89.75	...	22,90.00	Dr	1,61,79.75	22,90.00	16
Total	J. Reserve Fund	Gross	Cr	1,45,76.66	32,58.00	7,83.22	Cr	1,70,51.44	24,74.78	17
		Investment	Dr	1,38,89.75	...	22,90.00	Dr	1,61,79.75	22,90.00	16

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)	
					Amount	Percent
(In lakh of rupees)						
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	...	...
Total 8336 -Civil Deposits	Cr 4.89	...	... Cr	4.89	...	...
8342 Other Deposits						
117 Defined Contribution Pension Scheme for Government Employees	...	10,02.89	10,02.89	...	...	...
120 Miscellaneous Deposits	Cr 2,50.12	...	... Cr	2,50.12	...	...
Total 8342-Other Deposits	Cr 2,50.12	10,02.89	10,02.89 Cr	2,50.12	...	...
Total (a) Deposits bearing Interest	Cr 2,55.01	10,02.89	10,02.89 Cr	2,55.01	...	...
(b) Deposits not bearing Interest						
8443 Civil Deposits						
101 Revenue Deposits	Cr 1,65,51.63	9,58.26	12,05.66 Cr	1,63,04.23	(-)2,47.40	(-)1
102 Customs and opium Deposits	Cr 0.12	...	... Cr	0.12	...	...
103 Security Deposits	Cr 3,85.20	...	... Cr	3,85.20	...	...
104 Civil Courts Deposits	Cr 0.81	...	... Cr	0.81	...	...

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)	
						Amount	Percent
(In lakh of rupees)							
Part - III Public Account-contd.							
K. Deposit and Advances-contd.							
(b) Deposits not bearing Interest-contd.							
8443 Civil Deposits-contd.							
108	Public Works Deposits	Cr 3,28,07.76	2,08,37.13	2,19,31.61	Cr 3,17,13.28	(-)10,94.48	(-)3
109	Forest Deposits	Cr 25,25.98	23,90.40	20,35.93	Cr 28,80.45	3,54.47	14
110	Deposits of Police Funds	Cr 19,20.88	12,89.00	13,86.52	Cr 18,23.36	(-)97.52	(-)5
111	Other Departmental Deposits	Cr 2,92,01.98	5,78,12.48	3,67,08.64	Cr 5,03,05.82	2,11,03.84	72
112	Deposits for purchase etc. in India	Cr 1.90	...	...	Cr 1.90	...	...
113	Deposits for purchase etc, abroad	Cr 0.14	...	...	Cr 0.14	...	...
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)	Cr 7,33.21	2,37,04.96	2,54,70.47	Dr 10,32.30[*]	2,99.09	41
121	Deposits in Connection with Elections	Cr 0.62	...	...	Cr 0.62	...	...

[*] Adverse balance is under investigation.

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)	
						Amount	Percent
(In lakh of rupees)							
Part - III Public Account-contd.							
K. Deposit and Advances-concltd.							
(b) Deposits not bearing Interest-concltd.							
8443 Civil Deposits-concltd.							
800	Other Deposits	Cr 1,34,20.11	1,71.62	36.78	Cr 1,35,54.95	1,34.84	1
Total	8443-Civil Deposits	Cr 9,84,94.85	10,71,63.85	8,87,75.61	Cr 11,68,83.09	1,83,88.24	19
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 9,84,95.68	10,71,63.85	8,87,75.61	Cr 11,68,83.92	1,83,88.24	19
(c) Advances							
8550 Civil Advances							
101	Forest Advances	Cr 1,41.97	24,53.21	24,63.58	Cr 1,31.61	(-)10.36	(-)7
104	Other Advances	Dr 1,39.82	...	...	Dr 1,39.82	...	...
Total	8550-Civil Advances	Cr 2.15	24,53.21	24,63.58	Dr 8.22	(-)10.37	482
Total	(c) Advances	Cr 2.15	24,53.21	24,63.58	Dr 8.22	(-)10.37	482
Total	K.Deposit and Advances	Cr 9,87,52.84	11,06,19.95	9,22,42.08	Cr 11,71,30.71	1,83,77.87	19

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account			Opening Balance as on 1 April 2013	Receipts	Disbursements		Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)	
								Amount	Percent
Part - III Public Account-contd.							(In lakh of rupees)		
L. Suspense and Miscellaneous									
(b) Suspense									
8658 Suspense Accounts									
101	Pay and Accounts Office -Suspense	Dr	62,02.91	0.66	2,78.58	Dr	64,80.83	2,77.92	(-)4
102	Suspense Account (Civil)	Cr	18.51	...	3,84.67	Dr	3,66.16	3,84.67	2078
107	Cash settlement Suspense Account	Dr	5,33.44	...	...	Dr	5,33.44	...	...
109	Reserve Bank Suspense -Headquarters	Dr	32,14.11	30,37.29	19.15	Dr	1,95.97	(-)30,18.14	(-)94
110	Reserve Bank Suspense -Central Accounts Office	Cr	10,76,99.95	92,71.91	(-)1,16,15.85[*]	Cr	12,85,87.71	2,08,87.76	19
112	Tax Deducted at source (TDS) Suspense	Dr	1,84.17	23.61	...	Dr	1,60.56	(-)23.61	(-)13
113	Provident Fund Suspense	Dr	2.75	...	...	Dr	2.75	...	...
123	A.I.S Officers' Group Insurance Scheme	Cr	0.07	...	...	Cr	0.07	...	...
Total	8658- Suspense Accounts	Cr	9,75,81.15	1,23,33.47	(-)1,09,33.45	Cr	12,08,48.07	2,32,66.92	24
Total	(b) Suspense	Cr	9,75,81.15	1,23,33.47	(-)1,09,33.45	Cr	12,08,48.07	2,32,66.92	24

[*]Minus figure is due to more adjustment during the year 2013-14.

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)	
						Amount	Percent
(In lakh of rupees)							
Part - III Public Account-contd.							
L. Suspense and Miscellaneous-contd.							
(c) Other Accounts-concl.							
8670 Cheques and Bills							
103	Departmental Cheques	Cr 15.23	...	...	Cr 15.23	...	...
Total	8670-Cheques and Bills	Cr 15.23	...	...	Cr 15.23	...	...
8671 Departmental Balances							
101	Civil	Cr 4,77.07	20,63.34	20,63.34	Cr 4,77.07	...	...
Total	8671-Departmental Balances	Cr 4,77.07	20,63.34	20,63.34	Cr 4,77.07	...	...
8673 Cash Balance Investment Account							
101	Cash Balance Investment Account	Cr 2,91,50.97	44,50,97.00	44,77,15.00	Cr 2,65,32.97	(-)26,18.00	(-)9
Total	8673-Cash Balance Investment	Cr 2,91,50.97	44,50,97.00	44,77,15.00	Cr 2,65,32.97	(-)26,18.00	(-)9
Total	(c) Other Accounts	Cr 2,96,43.27	44,71,60.34	44,97,78.34	Cr 2,70,25.27	(-)26,18.00	(-)9

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)				
					Amount	Percent			
(In lakh of rupees)									
Part - III Public Account-contd.									
L. Suspense and Miscellaneous-concltd.									
(d) Accounts with Governments of Foreign Countries									
8679 Accounts with Government of other Countries									
103	Burma	Dr	22.14	...	1.34	Dr	23.48	1.34	6
Total	8679-Accounts with Government of other Countries	Dr	22.14	...	1.34	Dr	23.48	1.34	6
Total	(d) Accounts with Governments of Foreign Countries	Dr	22.14	...	1.34	Dr	23.48	1.34	6
Total	L.Suspense and Miscellaneous	Cr	12,72,02.28	45,94,93.81	43,88,46.23	Cr	14,78,49.86	2,06,47.58	16
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	4,58,31.47	12,68,66.13	12,97,05.78	Dr	4,86,71.12	28,39.65	6

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)		
						Amount	Percent	
(In lakh of rupees)								
Part - III Public Account-contd.								
M. Remittances-contd.								
8782	Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -concl.							
103	Forest Remittances	Cr 2,88,15.98	2,49,49.08	2,10,16.52	Cr 3,27,48.54	39,32.56	14	
Total	8782-Cash Remittances and adjust ments between officers rendering accounts to the same Accounts Officer	Dr 1,70,15.49	15,18,15.21	15,07,22.30	Dr 1,59,22.58	(-)10,92.91	(-)6	
Total	(a) Money Orders and other Remittances	Dr 1,70,15.49	15,18,15.21	15,07,22.30	Dr 1,59,22.58	(-)10,92.91	(-)6	
(b) Inter Government Adjustment Account								
8786	Adjusting Account between Central and State Governments							
Total	8786-Adjusting Account between Central and State Governments	Cr 24.53	...	...	Cr 24.53	...	...

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account			Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)		
							Amount	Percent	
(In lakh of rupees)									
Part - III Public Account-contd.									
M. Remittances-contd.									
(b) Inter Government Adjustment Account-contd.									
8793 Inter-State Suspense Account									
201	Assam	Dr	6,94.40	...	2,40.11	Dr	9,34.51	2,40.11	35
202	Bihar	Dr	31.70	...	12.59	Dr	44.29	12.59	40
203	Karnataka	Dr	5.53	...	...	Dr	5.53	...	...
204	Maharashtra	Dr	22.92	...	5.21	Dr	28.13	5.21	23
205	West Bengal	Dr	57.60	...	13.02	Dr	70.62	13.02	23
206	Orissa	Dr	16.79	...	5.95	Dr	22.74	5.95	35
207	Punjab	Cr	0.06	...	...	Cr	0.06	...	...
208	Gujarat	Dr	0.18	...	...	Dr	0.18	...	...
209	Nagaland	Dr	1,22.90	...	44.99	Dr	1,67.89	44.99	37
210	Himachal Pradesh	Cr	14.47	...	1.21	Cr	13.26	(-)1.21	(-)8
211	Tripura	Dr	12.88	...	8.43	Dr	21.31	8.43	65
212	Meghalaya	Dr	1,45.29	...	42.29	Dr	1,87.58	42.29	29
213	Arunachal Pradesh	Dr	83.40	...	23.35	Dr	1,06.75	23.35	28

18.DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2013	Receipts	Disbursements	Closing Balance as on 31 March 2014	Net Increase (+) Decrease (-)	
						Amount	Percent
(In lakh of rupees)							
Part - III Public Account-concl.							
M. Remittances-concl.							
(b) Inter Government Adjustment Account-concl.							
8793 Inter-State Suspense Account-concl.							
214	Manipur	Dr 93.89	...	48.65	Dr 1,42.54	48.65	52
221	Tamilnadu	Dr 19.15	...	6.38	Dr 25.53	6.38	33
222	Andhra Pradesh	Dr 0.82	...	...	Dr 0.82	...	...
225	Chattisgarh	Dr 2.01	...	...	Dr 2.01	...	...
Total	8783-Inter-State Suspense Account	Dr 12,94.93	...	4,52.18	Dr 17,47.11	4,52.18	35
Total	(b) Inter Government Adjustment Account	Dr 12,70.40	...	4,52.18	Dr 17,22.58	4,52.18	36
Total	M.Remittances	Dr 1,82,85.89	15,18,15.21	15,11,74.48	Dr 1,76,45.16	(-)6,40.73	(-)4
Total	Part - III Public Account	Cr 39,38,09.62	79,07,07.29	71,98,61.00	Cr 46,46,55.91	7,08,46.29	18

ANNEXURE TO STATEMENT NO. 18

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2014		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
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 transctionof PAO Suspense
ii	PAO, Ministry of Home Affairs, New Delhi	...	1,52.36	Non-reimbursementofclaim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO Suspense
iii	A.G. (A&E) Meghalaya, Shillong	2.68	...	Non-reimbursementofclaim Expenditure incurred	2010-11	Cash Balance is affected by transctionof PAO Suspense
iv	PAO Assam Rifles	80.44	...	Non-reimbursementofclaim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO Suspense
v	RPAO Ministry of Surface Transport	53,51.21	...	Non-reimbursementofclaim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO Suspense

ANNEXURE TO STATEMENT NO. 18

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2014		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts-contd.					
	101 Pay and Accounts Office - Suspense-concl.					
vi	PAO-5 Delhi Admn(P), Tis Hazari, Delhi	(-)0.08	...	Non-reimbursementofclaim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO Suspense
vii	PAO, Election Commission	...	2.18	Non-reimbursementofclaim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO Suspense
viii	Central Pay Accounting Office, New Delhi	19,39.94	7,44.25	Non-reimbursementofclaim Expenditure incurred	1991-92 to till date	Cash Balance is affected by transctionof PAO Suspense
	Total 101	73,80.27	8,99.45			
	102-Suspense Account (Civil)					
i	Treasury Suspense	51,76.82	14,30.35	Receipt and Expenditure	1993	Wrong reporting of economic indicators
ii	New Defined Contributory Pension Scheme	...	0.80	Pension voucher	2011-12	Cash Balance is affected by transction of PAO Suspense
iii	Objection Book Suspense	14,44.60	60,23.31	Voucher/Challan	Not available	No impact on cash Balance

ANNEXURE TO STATEMENT NO. 18

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2014		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts-contd.					
	102-Suspense Account (Civil)-concl.					
iv	Unclassified Suspense	36.86	0.06	Non- receipt of ISS account	1987-88 to 1998	No impact on cash Balance
v	Accounts with Railways	6.43	...	Non Reimbursement claim	Documents not available	Cash Balance is affected by transection of PAO Suspense
vi	Accounts with Defense	10,65.83	...	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
vii	Accounts with Posts	20.64	0.09	Non Reimbursement claim	Documents not available	No impact on cash Balance
viii	A.G. (A&E) Meghalaya, Shillong	13.43	...	Non Reimbursement claim	2010-11	No impact on cash Balance
ix	Trans Liaison Office Guwahati	59.22	3.07	Non Reimbursement claim	Documents not available	No impact on cash Balance
	Total 102	78,23.84	74,57.68			

ANNEXURE TO STATEMENT NO. 18

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2014		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts-contd.					
	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	78.98	(-)1,16.99	Non- receipt of Scroll from Treasury	Documents not available	Increase/decreased of cash balance depends upon receipt/non receipt of Bank Scroll from State Treasuries
	110-Reserve Bank Suspense - Central Accounts Office	15,33,17.75	28,19,05.46	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
	112-Tax Deducted at source (TDS) Suspense	1,00.82	(-)59.75	Non-receipt of Bank Scroll from Treasury	Documents not available	Cash Balance is affected by transction of PAO Suspense
	113 Provident Fund Suspense	3.35	0.60	GPF voucher/ Schedule	Documents not available	No impact on cash Balance

ANNEXURE TO STATEMENT NO. 18

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2014		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts-concl.					
	123-A.I.S Officers' Group Insurance Scheme	...	0.07	Record not Available	Record not Available	Cash Balance is affected by transection of PAO Suspense
	Total 8658	16,94,37.39	29,02,85.46			
2	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 Public Works Remittances					
i	Remittances into Treasuries	34,85,72.64	28,38,03.34	Challan	Pre 2001-2002 to till date	Cash Balance is affected by transection
ii	Public Works Cheques	90,82,62.38	92,43,29.63	Cheque	Pre 2001-2002 to till date	Cash Balance is affected by transection
iii	Other Remittances	2.27	33.20	Challan	Pre 2001-2002	Cash Balance is affected by transection
	Total 102	1,25,68,37.29	1,20,81,66.17			

ANNEXURE TO STATEMENT NO. 18

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2014		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
2	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -concl.					
	103 Forest Remittances					
i	Remittances	2,62,64.98	6,11,42.27	Challan	Not available	Cash Balance is affected by transction
ii	Forest Cheues	48,70.04	28,48.02	Cheque	Not available	Cash Balance is affected by transction
iii	Other Remittances	11,59,80.41	11,58,73.68	Challan	Not available	Cash Balance is affected by transction
iv	Inter Divisional Transfer	0.50	0.50	Adjustment	Not available	No impact on cash Balance
	Total 103	14,71,15.93	17,98,64.47			
	Total 8782	1,40,39,53.22	1,38,80,30.64			
3	8793 Inter-State Suspense Account	18,22.88	1,00.30	Amount paid by State Government as pension to other state pensioners to be reimbursed	Record not Available	Cash balances get decreased /increased till the claim is settle by state concerned
	Grand Total	1,57,52,13.49	1,67,84,16.40			

19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2013			Balance on 31 March 2014		
	Cash	Investment	Total	Cash	Investment	Total
(In lakh of rupees)						
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	5,34.93	...	5,34.93	7,19.71	...	7,19.71
Total 8121-General and Other Reserve Funds	5,34.93	...	5,34.93	7,19.71	...	7,19.71
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds						
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund- Investment Account	1,30,39.75	1,35,39.75	2,65,79.50	1,51,29.75	1,56,29.75	3,07,59.50
Total 8222- Sinking Funds	1,30,39.75	1,35,39.75	2,65,79.50	1,51,29.75	1,56,29.75	3,07,59.50
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

19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2013			Balance on 31 March 2014		
	Cash	Investment	Total	Cash	Investment	Total
(In lakh of rupees)						
J. Reserve Fund -concl.						
(b) Reserve Funds not bearing Interest -concl.						
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	3,50.00	...	3,50.00	5,50.00	...	5,50.00
120 Guarantee Redemption Fund Investment Account	...	3,50.00	3,50.00	...	5,50.00	5,50.00
200 Other Funds	3,69.02	...	3,69.02	3,69.02	...	3,69.02
Total 8235 General and Other Reserve Funds	10,01.98	3,50.00	13,51.98	12,01.98	5,50.00	17,51.98
Total J.Reserve Fund	1,45,76.66	1,38,89.75	2,84,66.41	1,70,51.44	1,61,79.75	3,32,31.19
K. Deposit and Advances						
(b) Deposits not bearing Interest						
8449 Other Deposits						
105 Deposits of Market Loans	0.83	...	0.83	0.83	...	0.83
Total 8449 Other Deposits	0.83	...	0.83	0.83	...	0.83
Total K. Deposit and Advances	0.83	...	0.83	0.83	...	0.83
Grand Total	1,45,77.49	1,38,89.75	2,84,67.24	1,70,52.27	1,61,79.75	3,32,32.02

ANNEXURE TO STATEMENT NO.19

Description of Loan	Balance on 1 April 2013	Add Amount Appropriated from revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2014	Remark
(In lakh of rupees)							
I. Sinking Fund for amortisation of loans							
1. Amount Appropriated from Revenue	1,30,39.75	20,90.00	...	1,51,29.75	...	1,51,29.75	
Total	1,30,39.75	20,90.00	...	1,51,29.75	...	1,51,29.75	

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2013	Purchase of Securities [*]	Total	Sales of Securities	Balance on 31 March 2014	Face value	Market value	Remarks
(In lakh of rupees)								
12.25 Percent Mizoram Loan, 2008	1,07.44	...	1,07.44	...	1,07.44	Matured	...	
12.40 Percent Mizoram Loan, 2013	23.68	...	23.68	...	23.68	21.30	...	
11.50 Percent Mizoram Loan, 2011	2,51.46	...	2,51.46	...	2,51.46	Matured	...	
11.15 Percent Mizoram Loan, 2002	39.85	...	39.85	...	39.85	Matured	...	
11.40 Percent Mizoram Loan, 2008	4,28.20	...	4,28.20	...	4,28.20	Matured	...	

[*] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities not routed through the Government Account but directly invested by Reserve Bank of India on securities.

ANNEXURE TO STATEMENT NO.19

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2013	Purchase of Securities [*]	Total	Sales of Securities	Balance on 31 March 2014	Face value	Market value	Remarks
(In lakh of rupees)								
7.55 Percent Mizoram Loan, 2010	1,90.76	...	1,90.76	...	1,90.76	Matured	...	
9.39 Percent Mizoram Loan, 2011	1,50.38	...	1,50.38	...	1,50.38	1,21.50	...	
7.27 Percent Mizoram Loan, 2013	10,57.26	...	10,57.26	...	10,57.26	9,58.40	...	
7.37 Percent Mizoram Loan, 2014	5,65.58	...	5,65.58	...	5,65.58	5,41.50	...	
12.29 Percent Mizoram Loan, 2010	51.82	...	51.82	...	51.82	Matured	...	
6.35 Percent Mizoram Loan, 2020	19,70.65	...	19,70.65	...	19,70.65	21,45.30	...	
8.35 Percent Mizoram Loan, 2022	1,81.54	...	1,81.54	...	1,81.54	20,40.90	...	
12.30 Percent Mizoram Loan, 2016	4,67.31	...	4,67.31	...	4,67.31	3,55.70	...	
4.88 Percent Mizoram Loan, 2008	5,66.87	...	5,66.87	...	5,66.87	Matured	...	
11.30 Percent Mizoram Loan, 2010	33.50	...	33.50	...	33.50	Matured	...	
6.57 Percent Mizoram Loan, 2011	16,52.28	...	16,52.28	...	16,52.28	Matured	...	

[*] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities not routed through the Government Account but directly invested by Reserve Bank of India on securities.

ANNEXURE TO STATEMENT NO.19

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2013	Purchase of Securities [*]	Total	Sales of Securities	Balance on 31 March 2014	Face value	Market value	Remarks
(In lakh of rupees)								
4.69 Percent Mizoram Loan, 2008	11,76.67	...	11,76.67	...	11,76.67	Matured	...	
5.64 Percent Mizoram Loan, 2019	45.46	...	45.46	...	45.46	54.00	...	
8.24 Percent Mizoram Loan, 2018	19,52.26	...	19,52.26	...	19,52.26	19,49.80	...	
7.99 Percent Mizoram Loan, 2017	10,54.58	...	10,54.58	...	10,54.58	9,54.00	...	
7.46 Percent Mizoram Loan, 2017	5,45.49	...	5,45.49	...	5,45.49	1,30.10	...	
7.94 Percent Mizoram Loan, 2021	1,13.38	...	1,13.38	...	1,13.38	14.73	...	
7.56 Percent Mizoram Loan, 2014	7,33.69	...	7,33.69	...	7,33.69	6,59.70	...	
6.90 Percent Mizoram Loan 2019	2,23.30	...	2,23.30	...	2,23.30	2,31.20	...	
7.59 Percent Mizoram Loan 2016	50.88	...	50.88	...	50.88	48.20	...	
8.07 Percent Mizoram Loan 2017	13.30	...	13.30	...	13.30	12.00	...	
8.20 Percent Mizoram Loan 2020	2,49.79	...	2,49.79	...	2,49.79	2,72.60	...	

[*] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities not routed through the Government Account but directly invested by Reserve Bank of India on securities.

ANNEXURE TO STATEMENT NO.19

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2013	Purchase of Securities [*]	Total	Sales of Securities	Balance on 31 March 2014	Face value	Market value	Remarks
(In lakh of rupees)								
7.49 Percent Mizoram Loan 2017	23.86	...	23.86	...	23.86	4,37.20	...	
6.05 Percent Mizoram Loan 2019	1.33	...	1.33	...	1.33	1.50	...	
8.13 Percent Mizoram Loan 2022	21,02.74	...	21,02.74	...	21,02.74	41,28.20	...	
8.08 Percent 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	37.60	...	
7.83 Percent Mizoram Loan 2018	2,96.16	...	2,96.16	...	2,96.16	5,87.50	...	
9.15 Percent Mizoram Loan 2024	3,63.90	...	3,63.90	...	3,63.90	4,70.20	...	
8.19 Percent Mizoram Loan 2020	10,50.55	...	10,50.55	...	10,50.55	10,71.90	...	
8.79 Percent Mizoram Loan 2021	2,14.88	...	2,14.88	...	2,14.88	2,60.60	...	
7.02 Percent Mizoram Loan 2016	3,39.61	...	3,39.61	...	3,39.61	3,42.50	...	

[*] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities not routed through the Government Account but directly invested by Reserve Bank of India on securities.

ANNEXURE TO STATEMENT NO.19

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2013	Purchase of Securities [*]	Total	Sales of Securities	Balance on 31 March 2014	Face value	Market value	Remarks
(In lakh of rupees)								
7.80 Percent Mizoram Loan 2022	1,89.74	...	1,89.74	...	1,89.74	2,31.20	...	
8.15 percent Mizoram Loan 2022	2,19.33	...	2,19.33	...	2,19.33	2,13.80	...	
8.33 percent Mizoram Loan 2026	6,33.11	...	6,33.11	...	6,33.11	6,02.80	...	
8.20 percent Mizoram Loan 2025	50.93	...	50.93	...	50.93	2,91.10	...	
8.12 percent Mizoram Loan 2020	4,94.28	...	4,94.28	...	4,94.28	4,75.30	...	
Total	2,33,51.15		2,33,51.15	...	2,33,51.15	2,31,13.33	...	

[a] The difference between "Purchase of securities and investment" is due to the accrued interest on investment of Securities not routed through the Government Account but directly invested by Reserve Bank of India on Securities.

APPENDICES
PART III

APPENDIX -II**Comparative Expenditure on Salary by Major Head****(In lakh of rupees)**

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Agriculture and Allied Activities	2415	Agricultural Research and Education	2,16.95	...	5,03.16	7,20.11	1,91.42	...	5,78.79	7,70.21
	2435	Other Agricultural Programmes	2,24.88	27.57	...	2,52.45	1,86.28	21.21	...	2,07.49
	Total	Agriculture and Allied Activities	4,41.83	27.57	5,03.16	9,72.56	3,77.70	21.21	5,78.79	9,77.70
Animal Husbandry and Veterinary	2403	Animal Husbandry	26,48.63	4,46.18	42.35	31,37.16	22,46.76	3,28.49	58.45	26,33.70
	2404	Dairy Development	78.20	3.52	...	81.72	80.88	5.79	...	86.67
	Total	Animal Husbandry and Veterinary	27,26.83	4,49.70	42.35	32,18.88	23,27.64	3,34.28	58.45	27,20.37
Accounts and Treasuries	2054	Treasury and Accounts Administration	14,91.62	...	...	14,91.62	13,38.69	...	...	13,38.69
	Total	Accounts and Treasuries	14,91.62	...	...	14,91.62	13,38.69	...	...	13,38.69

APPENDIX -II
Comparative Expenditure on Salary by Major Head

(In lakh of rupees)

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (includ- ing CP)	Total
Co-operation	2425	Co-operation	6,37.14	78.09	...	7,15.23	5,67.41	69.07	...	6,36.48
	Total	Co-operation	6,37.14	78.09	...	7,15.23	5,67.41	69.07	...	6,36.48
Election	2015	Election	2,37.63	...	...	2,37.63	1,99.78	...	...	1,99.78
	Total	Election	2,37.63	...	...	2,37.63	1,99.78	...	...	1,99.78
Forest and Environment	2406	Forestry and Wild Life	37,57.97	65.67	...	38,23.64	3478.42	72.92	...	35,51.34
	Total	Forest and Environment	37,57.97	65.67	...	38,23.64	3478.42	72.92	...	35,51.34
Excise and Narcotics	2039	State Excise	19,26.53	...	...	19,26.53	17,18.03	...	...	17,18.03
	Total	Excise and Narcotics	19,26.53	...	...	19,26.53	17,18.03	...	...	17,18.03
Finance (IF&SS)	2047	Other Fiscal Services	78.78	...	...	78.78	68.67	...	...	68.67
	Total	Finance (IF&SS)	78.78	...	...	78.78	68.67	...	...	68.67
Finance (MSL)	2075	Miscellaneous General Services	1,05.90	...	...	1,05.90	92.72	...	...	92.72
	Total	Finance (MSL)	1,05.90	...	...	1,05.90	92.72	...	...	92.72
Fisheries	2405	Fisheries	4,50.37	58.50	12.46	5,21.33	4,68.38	25.49	16.73	5,10.60
	Total	Fisheries	4,50.37	58.50	12.46	5,21.33	4,68.38	25.49	16.73	5,10.60

APPENDIX -II**Comparative Expenditure on Salary by Major Head****(In lakh of rupees)**

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Food, Civil Supplies and Consumer Affairs	2408	Food, Storage and Warehousing	16,40.50	...	...	16,40.50	14,89.39	...	...	14,89.39
	3456	Civil Supplies	11,14.11	49.57	...	11,63.68	10,61.96	45.58	...	11,07.54
	Total	Food, Civil Supplies and Consumer Affairs	27,54.61	49.57	...	28,04.18	25,51.35	45.58	...	25,96.93
Governor's Secretariat	2012	President, Vice-President /Governor Administrator of Union Territories	3,12.95	...	...	3,12.95	2,64.69	...	...	2,64.69
	Total	Governor's Secretariat	3,12.95	...	...	3,12.95	2,64.69	...	...	2,64.69
Higher and Technical Education	2203	Technical Education	3,20.24	3,02.68	...	6,22.92	2,87.30	3,49.74	...	6,37.04
	Total	Higher and Technical Education	3,20.24	3,02.68	...	6,22.92	2,87.30	3,49.74	...	6,37.04

APPENDIX -II**Comparative Expenditure on Salary by Major Head****(In lakh of rupees)**

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (includ- ing CP)	Total
Home (Police)	2055	Police	3,48,92.44	...	...	3,48,92.44	3,16,18.94	...	...	3,16,18.94
	Total	Home (Police)	3,48,92.44	...	...	3,48,92.44	3,16,18.94	...	...	3,16,18.94
Home (Prison)	2056	Jails	9,69.13	7.36	...	9,76.49	8,80.63	...	...	8,80.63
	Total	Home (Prison)	9,69.13	7.36	...	9,76.49	8,80.63	...	...	8,80.63
Horticulture	2401	Crop Husbandry	34,43.43	4,69.77	...	39,13.20	29,94.74	3,97.00	...	33,91.74
	Total	Horticulture	34,43.43	4,69.77	...	39,13.20	29,94.74	3,97.00	...	33,91.74
Industries	2851	Village and Small Industries	26,15.77	1,80.16	...	27,95.93	19,96.91	3,28.06	...	23,24.97
	2852	Industries	84.66	...	...	84.66	70.16	...	...	70.16
	2853	Non-ferrous Mining and Metallurgical Industries	3,39.87	...	...	3,39.87	2,76.87	...	...	2,76.87
	Total	Industries	30,40.30	1,80.16	...	32,20.46	23,43.94	3,28.06	...	26,72.00
Information and Public Relations	2220	Information and Publicity	5,72.75	...	...	5,72.75	5,00.26	...	...	5,00.26
	Total	Information and Public Relations	5,72.75	...	...	5,72.75	5,00.26	...	...	5,00.26

APPENDIX -II**Comparative Expenditure on Salary by Major Head****(In lakh of rupees)**

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (includ- ing CP)	Total
Labour and Employ- ment	2230	Labour and Employment	4,11.29	1,39.47	...	5,50.76	3,99.80	1,06.53	...	5,06.33
	Total	Labour and Employment	4,11.29	1,39.47	...	5,50.76	3,99.80	1,06.53	...	5,06.33
Land Revenue and Reforms	2029	Land Revenue	12,78.44	...	...	12,78.44	11,21.07	...	...	11,21.07
	2506	Land Reforms	...	1,77.56	...	1,77.56	...	1,56.41	22.91	1,79.32
	Total	Land Revenue and Reforms	12,78.44	1,77.56	...	14,56.00	11,21.07	1,56.41	22.91	13,00.39
Law and Judicial	2014	Administration and Justice	12,66.69	38.61	...	13,05.30	10,67.92	36.92	...	11,04.84
	Total	Law and Judicial	12,66.69	38.61	...	13,05.30	10,67.92	36.92	...	11,04.84
Legislative Assembly	2011	Parliament/State / Union Territory Legislatures	10,00.75	...	...	10,00.75	9,42.31	...	...	9,42.31
	Total	Legislative Assembly	10,00.75	...	...	10,00.75	9,42.31	...	...	9,42.31
Local Admini- startion	2070	Other Adminstrative Services	25,23.89	1,39.13	...	26,63.02	22,66.31	1,27.58	...	23,93.89
	2216	Housing	90.56	...	...	90.56	78.77	1.38	...	80.15
	Total	Local Adminstration	26,14.45	1,39.13	...	27,53.58	23,45.08	1,28.96	...	24,74.04

APPENDIX -II
Comparative Expenditure on Salary by Major Head

(In lakh of rupees)

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (includ- ing CP)	Total
Planning (Science and Technology)	3275	Other Communications Services	...	85.01	...	85.01	...	78.09	...	78.09
	3425	Other Scientific Research	51.19	46.14	...	97.33	38.79	46.84	...	85.63
	Total	Planning (Science and Technology)	51.19	1,31.15	...	1,82.34	38.79	1,24.93	...	1,63.72
Planning (Economics and Statistics)	3454	Census Surveys and Statistics	6,56.13	75.41	1,02.67	8,34.21	6,06.84	64.85	38.05	7,09.74
	Total	Planning (Economics and Statistics)	6,56.13	75.41	1,02.67	8,34.21	6,06.84	64.85	38.05	7,09.74
Power	2801	Power	74,04.10	8.77	...	74,12.87	66,38.16	15.43	...	66,53.59
	Total	Power	74,04.10	8.77	...	74,12.87	66,38.16	15.43	...	66,53.59
Printing and Stationery	2058	Stationery and Printing	9,42.52	27.09	...	9,69.61	8,62.76	20.14	...	8,82.90
	Total	Printing and Stationery	9,42.52	27.09	...	9,69.61	8,62.76	20.14	...	8,82.90

APPENDIX -II**Comparative Expenditure on Salary by Major Head****(In lakh of rupees)**

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Public Health Engineering	2215	Water Supply and Sanitation	33,52.83	6,83.11	...	40,35.94	30,15.94	6,89.10	...	37,05.04
	Total	Public Health Engineering	33,52.83	6,83.11	...	40,35.94	30,15.94	6,89.10	...	37,05.04
Public Works	2059	Public Works	25,06.82	2,55.37	...	27,62.19	23,35.15	2,50.27	...	25,85.42
	3054	Roads and Bridges	39,88.66	9,85.60	...	49,74.26	38,05.01	9,51.95	...	47,56.96
	Total	Public Works	64,95.48	12,40.97	...	77,36.45	61,40.16	12,02.22	...	73,42.38
Rural Development	2501	Special Programmes for Rural Development	3,06.66	81.74	...	3,88.40	2,12.63	81.83	...	2,94.46
	2515	Other Rural Development Programme	14,73.27	1,13.41	...	15,86.68	14,27.48	1,09.83	...	15,37.31
	Total	Rural Development	17,79.93	1,95.15	...	19,75.08	16,40.11	1,91.66	...	18,31.77
School Education	2202	General Education	3,79,88.83	1,82,42.90	62,88.66	6,25,20.39	3,68,59.99	1,69,81.29	37,91.93	5,76,33.21
	Total	School Education	3,79,88.83	1,82,42.90	62,88.66	6,25,20.39	3,68,59.99	1,69,81.29	37,91.93	5,76,33.21
	2013	Council of Ministers	1,56.26	...	...	1,56.26	1,47.76	...	...	1,47.76

APPENDIX -II

Comparative Expenditure on Salary by Major Head

(In lakh of rupees)

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (includ- ing CP)	Total
Secretariat Admini- station	2052	Secretariat General Services	60,63.54	...	...	60,63.54	53,21.87	...	...	53,21.87
	2251	Secretariat Social Services	1,28.45	...	...	1,28.45	1,03.49	...	...	1,03.49
	3451	Secretariat Economic Services	2,27.26	1,04.03	...	3,31.29	1,91.88	75.46	...	2,67.34
	Total	Secretariat Administation	65,75.51	1,04.03	...	66,79.54	57,65.00	75.46	...	58,40.46
Social Welfare	2235	Social Security and Welfare	8,23.50	2,96.92	14,23.13	25,43.54	6,44.19	2,44.94	11,25.28	20,14.41
	2236	Nurition	38.57	...	...	38.57	32.54	...	...	32.54
		Total	Social Welfare	8,62.07	2,96.92	14,23.13	25,82.11	6,76.73	2,44.94	11,25.28	20,46.95
Soil and Water Conser- vation	2402	Soil and Water Conservation	13,29.63	12.05	...	13,41.68	12,09.68	11.07	...	12,20.75
		Total	Soil and Water Conservation	13,29.63	12.05	...	13,41.68	12,09.68	11.07	...	12,20.75
Sports and Youth Services	2204	Sports and Youth Services	2,08.90	1,28.72	34.55	3,72.17	1,89.69	1,01.25	24.46	3,15.40
	Total	Sports and Youth Services	2,08.90	1,28.72	34.55	3,72.17	1,89.69	1,01.25	24.46	3,15.40

APPENDIX -II**Comparative Expenditure on Salary by Major Head****(In lakh of rupees)**

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (includ- ing CP)	Total
Taxation	2040	Taxes on Sales, Trade, etc.	8,80.57	...	4.66	8,85.23	7,33.77	...	...	7,33.77
	2041	Taxes on Vehicles	5,00.27	33.00	...	5,33.27	4,36.79	32.36	...	4,69.15
	Total	Taxation	13,80.84	33.00	4.66	14,18.50	11,70.56	32.36	...	12,02.92
Tourism	3452	Tourism	1,66.02	1,55.00	...	3,21.02	1,54.93	94.23	...	2,49.16
	Total	Tourism	1,66.02	1,55.00	...	3,21.02	1,54.93	94.23	...	2,49.16
Trade and Commerce	3475	Other General Economic Services	2,03.97	62.65	...	2,66.62	1,80.74	58.99	...	2,39.73
	Total	Trade and Commerce	2,03.97	62.65	...	2,66.62	1,80.74	58.99	...	2,39.73
Transport	2057	Supplies and Disposals	39.02	...	...	39.02	42.94	...	...	42.94
	3055	Road Transport	19,14.33	12.71	...	19,27.04	17,28.10	8.96	...	17,37.06
	Total	Transport	19,53.35	12.71	...	19,66.06	17,71.04	8.96	...	17,80.00
Mizoram Public Service Commission	2051	Public Service Commision	2,74.76	...	...	2,74.76	2,42.59	...	...	2,42.59

APPENDIX -II**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Service Commission	Total	Mizoram Public Service Commission	2,74.76	...	...	2,74.76	2,42.59	...	...	2,42.59
General Administration	2053	District Administration	23,73.19	40.99	...	24,14.18	21,06.58	67.89	...	21,74.47
	Total	General Administration	23,73.19	40.99	...	24,14.18	21,06.58	67.89	...	21,74.47
Civil Aviation	3053	Civil Aviation	67.25	...	...	67.25	58.14	...	...	58.14
	Total	Civil Aviation	67.25	...	...	67.25	58.14	...	...	58.14
Art and Culture	2205	Art and Culture	5,14.41	...	...	5,14.41	4,69.38	...	...	4,69.38
	Total	Art and Culture	5,14.41	...	...	5,14.41	4,69.38	...	...	4,69.38
Health and Family Welfare	2210	Medical and Public Health	99,05.09	55,09.05	7.59	1,54,21.73	86,78.18	50,38.83	4.51	1,37,21.52
	2211	Family Welfare	39.35	2,92.92	19,18.60	22,50.87	25.60	2,50.12	16,05.89	18,81.61
	Total	Health and Family Welfare	99,44.44	58,01.97	19,26.19	1,76,72.60	87,03.78	52,88.95	16,10.40	1,56,03.13
Water Resources	3056	Inland Water Transport	44.83	...	...	44.83	44.32	...	...	44.32
	Total	Water Resources	44.83	...	...	44.83	44.32	...	...	44.32
Minor Irrigation	2702	Minor Irrigation	4,22.27	2,96.19	15.48	7,33.94	3,86.35	2,62.94	10.00	6,59.29
	Total	Minor Irrigation	4,22.27	2,96.19	15.48	7,33.94	3,86.35	2,62.94	10.00	6,59.29

APPENDIX -II

Comparative Expenditure on Salary by Major Head

(In lakh of rupees)

Department	Major Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (includ- ing CP)	Total
Urban Develop- ment and Poverty Alleviation	2217	Urban Development	6,30.54	3,81.45	...	10,11.99	5,67.17	3,33.14	...	9,00.31
	Total	Urban Development and Poverty Alleviation	6,30.54	3,81.45	...	10,11.99	5,67.17	3,33.14	...	9,00.31
		Grand Total	15,03,55.06	3,01,14.07	1,03,53.31	19,08,22.44	13,74,54.90	2,79,41.97	72,77.00	17,26,73.87

APPENDIX -III**Comparative Expenditure on Subsidy by Major Head**

(In lakh of rupees)

Department	Head of Account Head	Description	2013-14				2012-13			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Co-operation	2425	Co-operation								
	108	Assistance to other Co-operatives								
	33	Subsidies	...	24.35	...	24.35	...	37.00	...	37.00
	Total	2425		...	24.35	...	24.35	...	37.00	...	37.00
Agriculture	2401	Crop Husbandry								
	102	Food Grain Crops								
	33	Subsidies	...	...	...	...	...	1,35.00	...	1,35.00
	119	Horticulture and Vegetable Crops								
	33	Subsidies	...	49.98	...	49.98	...	70.00	...	70.00
	800	Other Expenditure								
	33	Subsidies	...	...	...	...	...	6.00	...	6.00
	Total	2401		...	49.98	...	49.98	...	70.00	1,41.00
Grand Total			...	74.33	...	74.33	...	1,07.00	1,41.00	2,48.00

APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(Institution-wise and Scheme-wise)

(In lakh of rupees)

Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2013-14				Of the Total amount released, amount sanctioned for creation of assets	2012-13				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CP and GOI share of CSS				State Plan	CP and GOI share of CSS		
Aizawl Develop- ment Authority	Aizawl Development Authority	State Plan	...	1,00.00	...	1,00.00		...	1,00.00	...	1,00.00	...
MBSE	Mizoram Board of School Education	State Plan Normal (General)	4,47.00	50.00	...	4,97.00		3,47.60	50.00	...	3,97.60	...
Aizawl Municipal Council	Aizawl Municipal Council	State Plan Normal (General)	4,03.90	3,00.00	...	7,03.90		28.50	3,00.00	...	3,28.50	...
Sport Council	Sport Council	State Plan Normal	3,35.69	10,81.20	...	14,16.89		2,80.39	23,12.80	...	25,93.19	...
Lai Autono- mous District Council	Lai Autonomous District Council	State Plan Normal	62,37.00	21,40.87	...	83,77.87		59,96.00	20,91.00	...	80,87.00	...

APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(Institution-wise and Scheme-wise)

(In lakh of rupees)

Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2013-14				Of the Total amount released, amount sanctioned for creation of assets	2012-13				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CP and GOI share of CSS				State Plan	CP and GOI share of CSS		
Mara Autonom- ous District Council	Mara Autonomous District Council	State Plan Normal	56,20.00	16,73.80	...	72,93.80		60.00	4,03.00	...	4,63.00	...
Chakma Autonom- ous District Council	Chakma Autonomous District Council	State Plan Normal	31,95.00	13,02.74	...	44,97.74		31,26.00	12,71.00	...	43,97.00	...
Non Govt. Middle School	Assistance to Non- Govt. Middle School	State Plan Normal	...	17,41.64	...	17,41.64		...	12,96.42	...	12,96.42	...
SJSRY	SJSRY	Normal	...	...	4,98.21	4,98.21		...	...	...	...	...
NREGS	NREGS	Normal	...	11,94.69	...	11,94.69		...	...	...	...	...
National Service Schemes	National Service Schemes	Normal	...	27.74	1,32.29	1,60.03		...	...	...	...	...

APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(Institution-wise and Scheme-wise)

(In lakh of rupees)

Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2013-14				Of the Total amount released, amount sanctioned for creation of assets	2012-13				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CP and GOI share of CSS				State Plan	CP and GOI share of CSS		
Non- Govt. Primary School	Assistance to Non- Govt. Primary School	State Plan Normal	...	32.06	...	32.06		...	42.48	...	42.48	...
Government Elementary, MDM	Government Elementary, MDM (CSS)	Normal	...	6,13.00	27,34.86	33,47.86		...	...	...	...	...
Khadi and Village Industry	Promotion and Development of K.V.I.	State Plan Normal	...	7,75.00	...	7,75.00		...	4,70.59	...	4,70.59	...
Non- Govt. High School	Assistance to Non- Govt. High School	State Plan Normal	...	36,25.00	...	36,25.00		...	26,54.41	...	26,54.41	...
S.S.A.	SSA Matching Share	State Plan Normal	...	12,71.00	...	12,71.00		...	16,88.62	...	16,88.62	...
Non- Govt. Higher Sec. Schools	Assistance to Non- Govt. Higher Sec. Schools	State Plan Normal	...	16,72.76	...	16,72.76		...	...	...	...	...

APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(Institution-wise and Scheme-wise)

(In lakh of rupees)

Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2013-14				Of the Total amount released, amount sanctioned for creation of assets	2012-13				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CP and GOI share of CSS				State Plan	CP and GOI share of CSS		
Rural Local Bodies	General Basic Grants to Rural Local Bodies	State Plan Normal	15.03	...	...	15.03		13,04.96	...	...	13,04.96	...
Urban Local Bodies	General Basic Grants to Urban Local Bodies	State Plan Normal	...	5,31.00	...	5,31.00		12,19.61	...	...	12,19.61	...
Rashtryia Krishi Vikas Yojana	Rashtryia Krishi Vikas Yojana(ACA)	State Plan Normal	...	53,01.06	...	53,01.06		...	...	...	...	...
	Others		40,01.20	4,97,14.58	26,69.14	5,63,84.92		2,93.84	6,61,56.69	40,38.57	7,04,89.10	...
	Total		2,02,54.82	7,31,48.14	60,34.50	9,94,37.46		1,26,56.90	7,88,37.01	40,38.57	9,55,32.48	...

APPENDIX-V**Details of Externally Aided Projects**

(In lakh of rupees)

Sl. No.	Aid Agency	Scheme/ Project	Total approved assistance	Amount received								Amount repaid				Balance Loan	Expenditure			Remarks
				Grant				Loan				Loan								
				2013-14	2012-13	2011-12	Total	2013-14	2012-13	2011-12	Total	2013-14	2012-13	2011-12	Total		2013-14	2012-13	2011-12	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	World Bank Group	Mizoram State Road Project-Credit No.3618-IN and 3618-1-IN	4,14,05.00	...	...	23,10.36	23,10.36	...	...	2,56.71	2,56.71	...	...	...	...	41,40.50	5,00.00	...	...	Expenditure as per State Budget allocation
2	Asian Development Bank (ADB)	NERCCDIP P-1 LOAN No.2528 IND Aizawl, Mizoram	35,17.00	...	89.00	8,04.02	8,93.02	...	10.00	3,51.70	3,61.70	8.79	8.79	...	17.58	3,44.12	19,82.50	2,86.00	8,11.00	...
3	Asian Development Bank (ADB)	Mizoram Public Resource Management Programme	4,71,20.00	1,41.18	89.47	1,77,48.99	1,79,79.64	15.68	9.94	19,72.11	19,97.73	...	...	...	...	...	1,69.69	2,86.13	1,29,90.59	...

APPENDIX-VI**PLAN SCHEME EXPENDITURE****A. CENTRAL SCHEMES****(In lakh of rupees)**

GOI Scheme	State Scheme	N/TSP/ SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corres- ponding name in State Budget>	<Normal, Tribal sub plan or Sched- uled caste sub plan>	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Agricultural Census	Agricultural Census	Normal Plan	...	23.33	33.20	36.71	28.50	30.80	...	...	...	36.71	23.33	33.20	36.71	29.10	30.20
Control of Animal desease	Control of Animal desease	Normal Plan	1,22.60	51.98	75.00	2,99.11	1,00.00	1,26.98	...	...	...	1,22.58	51.98	75.00	83.02	49.99	72.48
Dampa Tiger Reserves, Misoram	Dampa Tiger Reserve	Normal Plan	5,09.01	1,93.48	2,62.93	...	4,68.31	...	...	...	...	5,09.01	1,93.48	2,62.93	5,09.01	1,92.98	2,62.83
Fund for operation of facilities on/ National Disaster Manage- ment in the State Training Institute	Disaster Manag- ement	Normal Plan	...	...	24.00	...	...	...	...	...	...	...	...	20.00	...	...	24.00

APPENDIX-VI**PLAN SCHEME EXPENDITURE****A. CENTRAL SCHEMES****(In lakh of rupees)**

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
National Merit Scholarship Scheme	Mizoram Scholarship	Normal Plan	53,32.73	9,36.55	...	36.02	42,66.60	...	...	...	...	53,32.73	9,36.55	...	53,24.79	9,27.64	...
Pre-matric scholarship for students belonging to the minority communities	Pre-Matric Scholarship for Minorities	Normal Plan	26,45.89	...	...	13,51.47	...	...	...	...	...	26,45.89	...	...	29,86.34	...	...
Family Welfare Programme	Urban Family Welfare	Normal Plan	...	24.60	20.25	25,78.90	25,78.56	26,49.78	...	...	...	...	24.60	20.25	...	21.84	18.98
Grants for Central Road Fund	Improvement Roads Under Inter-State Connectivity	Normal Plan	...	3,95.00	1,70.00	...	3,63.00	14,25.00	...	...	...	...	3,95.00	1,70.00	...	3,95.00	170.00

APPENDIX-VI**PLAN SCHEME EXPENDITURE****A. CENTRAL SCHEMES****(In lakh of rupees)**

GOI Scheme	State Scheme	N/TSP/ SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corres- ponding name in State Budget>	<Normal, Tribal sub plan or Sched- uled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)	Maize,Oilseeds and Pulses Development	Normal Plan	1,46.25	...	3,61.44	1,46.25	...	3,61.44	...	...	...	1,46.25		3,61.44	1,46.25	...	3,61.44
Develop- ment of National Parks and Sanctuaries Khawng- lung Sanctuary	National Park and Sanctuary, Khawng lung	Normal Plan	...	18.90	9.91		...	...	...	...	...	...	18.90	9.91	...	18.90	9.71

APPENDIX-VI**PLAN SCHEME EXPENDITURE****A. CENTRAL SCHEMES****(In lakh of rupees)**

GOI Scheme	State Scheme	N/TSP/ SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corres- ponding name in State Budget>	<Normal, Tribal sub plan or Sched- uled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Develop- ment of National Parks and Sanctuaries- Lengteng Wildlife Sanctuary	National Park and Sanctuary, Lengteng	Normal Plan	...	14.50	9.42		...	...	...	...	...	...	14.50	9.42	...	14.50	9.12
Develop- ment of National Parks and Sanctuaries Tawi Wildlife Sanctuary	National Park and Sanctuary, Tawi	Normal Plan		18.69	9.77		...	...	...	...	...		18.69	9.77		18.69	9.37

APPENDIX-VI**PLAN SCHEME EXPENDITURE****A. CENTRAL SCHEMES****(In lakh of rupees)**

GOI Scheme	State Scheme	N/TSP/ SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corres- ponding name in State Budget>	<Normal, Tribal sub plan or Sched- uled caste sub plan>	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Develop- ment of National Parks and Sanctuaries, Murlen National Park	National Park and Sanctuary , Murlen	Normal Plan	...	14.65	10.13	21.79	...	...	...	...	...	...	14.65	10.13	...	14.65	9.63
Develop- ment of National Parks and Sanctuaries, Thorang- tlang Wildlife Sanctuary	National Park and Sanctuary, Thorang tlang	Normal Plan	1,34.59	16.71	10.88	1,22.00	...	...	...	...	...	1,34.59	16.71	10.88	1,34.59	16.71	10.68

APPENDIX-VI

PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/ SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
Development of National Parks and Sanctuaries, Ngengpui National Park	National Park and Sanctuary, Ngengpui	Normal Plan	...	15.98	8.79		...	...	...	...	...	...	15.98	8.79	...	15.98	8.59
Integrated Child Development Services (ICDS)	Administration ICDS (CSS)	Normal Plan	24,03.31	23,83.20	20,56.79	54,49.60	59,85.29	48,06.96	...	...	...	24,03.31	23,83.20	20,56.79	24,02.78	23,80.99	20,90.70
Modernisation of Police Force	Modernisation of Police Forces (CSS)	Normal Plan	3,66.14	7,73.83	18,87.98	6,07.00	6,13.50	15,18.67	...	...	...	3,66.14	7,73.83	5,66.99	3,44.65	7,08.98	14,06.83

APPENDIX-VI

PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/ SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12	2013- 14	2012- 13	2011- 12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corres- ponding name in State Budget>	<Normal, Tribal sub plan or Sched- uled caste sub plan>	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Constru- ction of Tourist Circuit	Tourist Accomodation (CSS)	Normal Plan	95.90	...	7,24.35	95.90		2,92.25	...	...		95.90		7,24.35	95.90	...	7,28.28
Grants- in-aid for assistance under SJSRY	SJSRY (CSS)	Normal Plan	3,26.98	9,50.15	4,63.19	6,54.83	1,56.00	6,41.66	...	...	...	3,26.98	9,50.15	4,63.19	5,73.28	9,50.15	3,26.85
RSEAG- SABLA	RSEAG- 'SABLA'	Normal Plan	1,03.46	63.30	...	1,11.16	84.94	...	...	...	...	1,03.46	63.30	...	1,03.46	63.30	...
Streng- thening of Infra- structure of Quality Clean Milk	Streng- thening of Infra- structure of Quality Clean Milk	Normal Plan	...	54.07	...		54.07	...	...	...	...	...	54.07	...	...	54.07	...

APPENDIX-VI

PLAN SCHEME EXPENDITURE

A. CENTRAL SCHEMES

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Information and Communication Technology (School)	Information and Communication Technology (ICT)	Normal Plan	2,48.45	6,72.84	...	73.13	2,48.45	...	...	...	...	2,48.45	6,72.84	...	2,48.44	6,72.84	...
Indira Gandhi Martitva Sahyog Yojana	Indira Gandhi Martitva Sahyog Yojana	Normal Plan	28.54	26.22	...		54.76	...	...	...	...	28.54	26.22	...	28.54	26.22	...
Infrastructure Development of Minority Institutes (IDMI)	Infrastructure Development of Minority Institutes (IDMI)	Normal Plan	3,35.98	4,69.21	...	4,68.48	4,44.21	...	...	...	...	3,35.98	4,69.21	...	3,35.98	4,69.21	...

APPENDIX-VI**PLAN SCHEME EXPENDITURE****A. CENTRAL SCHEMES****(In lakh of rupees)**

GOI Scheme	State Scheme	N/TSP/ SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Development of Inland Fisheries Statistics	Development of Inland Fisheries Statistics	Normal Plan	...	19.65	...	...	92.10	...	...	...	...	...	19.65	...	...	19.65	...
Construction of Serlui 'B' SHP SNA	Construction of Serlui 'B' SHP	Normal Plan	1,10.25	...	...	1,10.25	...	...	...	...	...	1,10.25	...	...	1,10.25	...	...
Rashtryia Krishi Vikas Yojana	KVK (ICAR)	Normal Plan	6,18.01	...	...	77,41.00	...	...	...	...	...	6,18.01	...	...	6,17.96	...	...

APPENDIX-VI**PLAN SCHEME EXPENDITURE****A. CENTRAL SCHEMES****(In lakh of rupees)**

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12	2013-14	2012-13	2011-12
<Name> < indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Implementation of Rashtriya Madhyamik Shiksha Abhiyan	Government Secondary (RMSA)	Normal Plan	70.92	...	...	2,72.70	...	...	...	...	...	70.92	...	...	70.92	...	...
Financial assistance for conservation and management of Palak wetland in Mizoram	Wetland Development, Palak (CSS)	Normal Plan	18.12	...	...	14.99	...	...	...	...	...	18.12	...	...	18.12	...	...
Grants for Infrastructure facilities for Judiciary	Construction of Judiciary Buildings	Normal Plan	7,04.78	...	...	8,12.56	...	...	...	...	...	7,04.78	...	...	7,64.64	...	...

APPENDIX-VI**B. STATE SCHEMES**

(In lakh of rupees)

State Scheme	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Plan Outlay	Budget Allocation			Expenditure		
			2013-14	2012-13	2011-12	2013-14	2012-13	2011-12
Government Middle School	State plan		82,63.54	13,63.10	60,73.80	82,63.57	56,80.90	61,92.61
Urban Water Supply Programme	State plan		43,57.43	3,41,16.00	28,10.89	43,57.43	13,27.48	28,22.15
Hospital & Dispensary	State plan		27,41.52	23,62.56	25,19.58	27,41.52	3,42.58	26,76.76
Assistance to Non Govt. High Schools	State plan		36,25.00	11,76.00	36,05.35	36,25.00	4,97.13	36,17.27
Government College	State plan		48,23.05	45,53.90	33,17.30	48,23.05	24,23.20	33,75.40
Primary Health Centre	State plan		21,58.83	17,67.47	16,92.90	21,58.83	1,15.93	17,96.49
MLA Local Area Development Schemes	State plan		12,00.00	12,00.00	10,00.00	11,85.00	6,30.00	10,00.25
Government High School	State plan		13,08.79	14,11.00	11,91.00	13,08.78	2,26.94	11,28.90
Govt. Higher Secondary School	State plan		13,97.71	13,31.10	11,50.00	13,97.70	4,87.50	10,91.33
Public Health Education	State plan		25.09	...	35.62	25.09	...	36.47
Control of Shifting Cultivation (ACA)	State plan		...	...	6,00.00	...	...	6,00.00
Special Nutrition Programme	State plan		8,51.88	7,62.40	6,35.00	8,72.14	8,51.88	6,35.00
Fresh Water Aquaculture	State plan		3.00	...	4,38.50	2.99	...	3,30.50
Rural Water Supply Programme	State plan		2,10.00	2,64.00	2,71.68	2,10.00	1,29.00	2,83.18

APPENDIX-VI**B. STATE SCHEMES****(In lakh of rupees)**

State Scheme	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Plan Outlay	Budget Allocation			Expenditure		
			2013-14	2012-13	2011-12	2013-14	2012-13	2011-12
Food Grain Development	State plan		46.00	...	63.00	45.19	...	53.73
Agriculture Marketing	State plan		1,55.17	...	2,33.47	1,60.18	...	2,05.96
Medical Store Depot	State plan		1,53.11	...	3,37.77	1,53.12	...	3,05.40
Urban Housing & Development	State plan		39.99	....	1,99.00	39.98	....	1,96.00
Aizawl Development Authority	State plan		1,00.00	...	1,80.00	1,00.00	...	1,80.00
Social Education	State plan		3,05.00	...	3,00.00	3,05.00	...	2,83.31
Construction (JNNURM ACA)	State plan		10,82.75	86,99.26	52,34.00	10,82.75	45,86.90	27,96.84
New Land Use Policy (NLUP)	State plan		3,69,99.95	3,61,44.00	2,34,00.00	3,69,99.95	3,71,96.56	2,33,99.94
NREGS	State plan		11,94.69	28,21.92	10,00.00	11,94.69	28,21.92	9,95.00
Rashtryia Krishi Vikas Yojana(ACA)	State plan		80,00.26	2,10,95.50	30,36.00	1,61,03.58	1,80,12.83	30,36.00
Rural Water Supply/NABARD	State plan		1,70.00	1,70.00	8,38.92	1,30.00	3,20.96	8,38.74
River Diversion(AIBP)(ACA)	State plan		...	...	69,15.00	...	...	46,78.91
Government Elementary (MDM)	State plan		6,21.53	...	...	20,90.77	...	...
Government Secondary (RMSA)	State plan		7,53.20	...	...	7,53.20	...	...

APPENDIX -VII**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)****(In crore of rupees)**

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
1	NSAP- National Social Assistance Programme	Normal	Social Welfare Department	...	8.68	...
2	Integrated Child Development Schemes	Normal	Mizoram Government	...	54.80	...
3	Integrated Child Protection Schemes	Normal	Mizoram Government	...	5.05	...
4	SSA - Sarva Shiksha Abhiyan	Normal	Mizoram Sarva Shiksha Abhiyan Mission	1,06.58	1,53.21	1,08.14
5	JNNURM - BSUP Jawaharlal Nehru National Urban Renewal Mission	Normal	Urban Dev. and Poverty Alleviation	...	50.34	...
6	NRHM - National Rural Health Mission	Normal	Mizoram State Health Society	51.05	91.47	...
7	Forward Linkages to NRHM New Initiatives in NE	Normal	Mizoram State Health Society	5.00	...	...
8	Human Resources for Health	Normal	Mizoram State Health Society	3.35	...	...
9	NREGS National Rural Employment Guaranteed Scheme	Normal	Rural Development	2,44.74	2,51.60	3,11.95
10	IAY - Indira Awas Yojana	Normal	Rural Development	25.70	10.80	3.06
11	BRGF -Backward Region Grant Fund	Normal	Rural Development	...	19.42	...
12	PMGSY – Pradhan Mantri Gram Sadak Yojana	Normal	Public Works Department	...	71.82	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

APPENDIX -VII**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)****(In crore of rupees)**

Sl.No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
	<Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	<Normal, Tribal sub plan or Scheduled caste sub plan				
1	2	3	4	5	6	7
13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	Tribal Sub-Plan	Mizoram Education Mission Society	39.45	63.92	36.24
14	HMNEH	Normal	Department of Horticulture		...	40.00
15	National Rural Drinking Water Programme	Normal	State Water & Sanitary Mission Aizawl	44.89	47.92	37.14
16	Central Rural Sanitation Programme	Normal	State Water & Sanitary Mission Aizawl	8.06	...	...
17	Swaranjyanti Gram Swarozgar Yojana (NRLM)	Normal	District Rural Development Agency	...	...	11.08
18	Swaranjyanti Shahari Swarozgar Yojana(SJSRY)	Normal	State Urban Development Agency	4.37	6.53	...
19	DRDA Administration	Normal	District Rural Development Agency	5.74	5.80	7.56
20	Integrated Wasteland Development Project	Normal	District Rural Development Agency	...	...	3.05
21	State Institute of Rural Development	Normal	Director SIRD	...	...	2.22
22	Integrated Watershed Management Programme	Normal	District Rural Development Agency	6.48	25.16	5.83
23	Integrated Watershed Management Programme (IWMP)	Normal	MZWDA, Aizawl	70.04	...	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

APPENDIX -VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)

(In crore of rupees)

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
24	Rural Tourism, Thenzawl	Normal	Mizoram Tourist Development Authority	...	...	0.40
25	Tourist Lodge Khawzawl	Normal	Mizoram Tourist Development Authority	...	...	2.70
26	Tourist Destination Demagiri	Normal	Mizoram Tourist Development Authority	...	...	3.88
27	Strengthening/Activation of Aerosport	Normal	Mizoram Tourist Development Authority	...	...	3.75
28	Training Sponsored Programme	Normal	A.T.I.	...	...	44.06
29	English Language Teaching Institute (ELTI)	Normal	SCERT	...	...	23.42
30	Mission Flexipool	Normal	Mizoram State Health Society	...	...	12.27
31	RCH	Normal	Mizoram State Health Society	...	...	9.23
32	Routin Immunization	Normal	Mizoram State Health Society	...	...	0.20
33	IPPI	Normal	Mizoram State Health Society	...	...	0.47
34	Revised National TB Control Programme	Normal	Mizoram State Health Society	...	...	1.96

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controler General of Accounts.

APPENDIX -VII**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)****(In crore of rupees)**

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
35	IDSP	Normal	Mizoram State Health Society	...	...	0.54
36	NLEP(Leprosy)	Normal	Mizoram State Health Society	...	...	0.31
37	NVBDCP(Malaria)	Normal	Mizoram State Health Society	...	...	3.63
38	National Blindness Control Programme (NBCP)	Normal	Mizoram State Health Society	0.10	...	5.34
39	MPs Local Area Development (MPLADS)	Normal	Deputy Commissioner Aizawl	10.00	12.50	...
40	Scheme of NDMA	Normal	Disaster Management & Rehabilitation Dept. Mizoram	...	1.52	...
41	Aajeevika-Swaran Jayanti Gram Swarojkar Yojana	Normal	Mizoram State Rural Livelihood Mission (MzSRLM)	2.79	14.05	...
42	Setting up of Joint SERC for Manipur and Mizoram Power	Normal	Joint Electricity Regulatory Commission for Manipur & Mizoram	...	1.09	...
43	National Food Security Mission	Normal	Mameti (Agriculture)	7.50	6.04	...
44	Support to State Extension Programme for Extension	Normal	Mameti (Agriculture)	3.97	4.97	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controler General of Accounts.

APPENDIX -VII**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)****(In crore of rupees)**

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
45	Infrastructure Development FPI	Normal	Mizofa Fish Seed Farm	0.70	1.52	...
46	Infrastructure Development FPI	Normal	Zoram Fish Seeds Production Centre	7.31	...	...
47	Enhancing Skill Development Infrastructure in NE	Normal	Mizoram Council for Vocational Training	...	3.68	...
48	Technology Development Programme	Normal	Mizoram Council of Science, Technology & Environment	0.07	1.09	...
49	Electronic Governance	Normal	Mizoram State e-Governance Society (MSeGS)	13.17	...	...
50	Setting up of 6000 Model Schools at Block	Normal	Mizoram Education Mission Society	...	1.73	...
51	Scheme for Infrastructure Development FPI	Normal	Mizoram Food & Allied Industries Corporation Limited (MIFCO)	1.29	...	...
52	Dairy Development Project	Normal	Mizoram Milk Producers Cooperative Union Ltd	3.85	...	...
53	National Medicinal Plants Board	Normal	State Forest Development Agency	1.75	2.65	...
54	Product /Infrastructure Development for Destinations and Circuits	Normal	Mizoram Tourism Development Authority	16.11	...	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

APPENDIX -VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)

(In crore of rupees)

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
55	Scheme of Modernisation of State Police Forces by Police Modernisation Division	Normal	Director General of Police Mizoram	8.87	...	...
			Mizoram Govt.	3.00	...	...
56	National Rural Health Mission Centrally Sponsored	Normal	Mizoram Govt.	26.30	...	...
57	Development of Inland Fisheries and Aquaculture	Normal	Mizoram Govt.	...	5.14	...
58	Feed and Fodder Development Scheme	Normal	Mizoram Govt.	...	2.78	...
59	Livestock Health and Disease Control	Normal	Mizoram Govt.	3.24	2.33	...
60	Macro Management of Agriculture (MMA) Scheme	Normal	Mizoram Govt.	...	19.33	...
61	National Scheme of Welfare of Fishermen	Normal	Mizoram Govt.	2.63	1.86	...
62	Jawaharlal Nehru National Urban Renewal Mission	Normal	Mizoram Govt.	22.41	...	...
63	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	Mizoram Govt.	...	1,84.73	...
64	Computerisation of PDS Operations	Normal	Mizoram Govt.	...	4.91	...
65	Project Tiger	Normal	Mizoram Govt.	...	4.68	...
66	Wild Life Management	Normal	Mizoram Govt.	2.10	...	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

APPENDIX -VII**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)****(In crore of rupees)**

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
67	Normal Central Assistance	Normal	Mizoram Govt.	...	7,61.92	...
68	Special Central Assistance	Normal	Mizoram Govt.	3,00.00	2,00.00	...
69	Special Central Assistance Border Areas	Normal	Mizoram Govt.	54.47	40.17	...
70	Special Plan Assistance	Normal	Mizoram Govt.	5,20.00	5,00.00	...
71	National Mission on Food Processing	Normal	Mizoram Govt.	...	2.78	...
72	National Social Assistance Programme including Anapurna (NSAP)	Normal	Mizoram Govt.	8.39	...	...
73	For Development of Infrastructure Facilities for Judiciary	Normal	Mizoram Govt.	8.13	7.05	...
74	Central Pool of Resources for North Eastern Region and Sikkim	Normal	Mizoram Govt.	...	85.85	...
75	North Eastern Areas	Normal	Mizoram Govt.	55.34	83.18	...
76	Multi Sectoral Development Programme for Minorities in Selected of Minority Concentration Districts	Normal	Mizoram Govt.	10.31	7.22	...
77	Post Matric Scholarship Scheme Minorities	Normal	Mizoram Govt.	1.52	4.32	...
78	Pre Matric Scholarship Scheme Minorities	Normal	Mizoram Govt.	23.00	9.76	...
79	Pre-Matric Scholarship for ST Students	Normal	Mizoram Govt.	1.23	...	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

APPENDIX -VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)

(In crore of rupees)

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
80	Scheme of Hostels for ST Girls and Boys	Normal	Mizoram Govt.	22.89		
81	Roads and Bridges	Normal	Mizoram Govt.	...	3.63	...
82	Appointment of Language Teachers School Education	Normal	Mizoram Govt.	...	4.30	...
83	Information and Communication Technology in Schools	Normal	Mizoram Govt.	...	2.48	...
84	National Programme Nutritional Support to Primary Education (Mid-Day Meal Scheme)	Normal	Mizoram Govt.	...	19.48	...
85	Strengthening of Teachers Training Institutions	Normal	Mizoram Govt.	15.53	21.17	...
86	The Scheme for Infrastructure Development in Minority Institutions (IDMI)	Normal	Mizoram Govt.	...	4.44	...
87	Scheme of PMS, Book Banks and Upgradation of Merit of ST Students	Normal	Mizoram Govt.	8.86	35.47	...
88	Scholarship to the Students of ST for Studies Abroad	Normal	Mizoram Govt.	45.08	...	...
89	TSP2 Grant in Aid	Normal	Mizoram Govt.	...	8.11	...
90	Externally Aided Projects-North Eastern Region Ud Project	Normal	Mizoram Govt.	...	2.17	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

APPENDIX -VII**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)****(In crore of rupees)**

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
91	Lumpsum Provision for NE Region and Sikkim	Normal	Mizoram Govt.	20.12	20.31	...
92	National Service Scheme (NSS)	Normal	Mizoram Govt.		1.32	...
93	Strategic Assistance for State Higher Education -Rashtriya Shiksha Abhiyan (RUSA)	Normal	Mizoram Govt.	2.73	...	...
94	National Mission on Micro Irrigation	Normal	State Micro Irrigation Committee, Mizoram	6.75	...	...
95	Redevelopment of Hospitals/Institutions	Normal	Regional Institute of Paramedical and Nursing Sciences	41.09	...	...
96	Crime and Criminal Tracking Network and System (CCTNS)	Normal	Mizoram Computerisation of Police Services Society	1.00	...	...
97	Skijl Development	Normal	Mizoram Council for Vocational Training	5.88	...	...
98	North Eastern Areas	Normal	Zoram Electronics Development Corporation Limited	1.00	1.50	...
99	North Eastern Areas	Normal	Mizoram State Sports Council	1.01	1.48	...
100	Panchayat Yuva Krida and Khel Abhiyan (PYKKA)	Normal	Mizoram State Sports Council	4.91	3.36	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

APPENDIX -VII**Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)****(In crore of rupees)**

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
101	Urban Sports Infrastructure Scheme	Normal	Mizoram State Sports Council	6.30	...	...
102	Scheme of Hostels for St Girls and Boys	Normal	Mizoram University		4.37	...
103	National Mission on Bamboo	Normal	National Bamboo Mission Society, Mizoram	20.09	17.05	...
104	Setting Up of New National Institute	Normal	National Institute of Technology, Mizoram	...	13.38	...
105	Support to NIT including Ghani Khan Institute	Normal	National Institute of Technology, Mizoram	15.00	...	...
106	NLRMP	Normal	Programme Management unit for NLRMP	1.90	1.78	...
107	National Aids Control Programme III	Normal	State AIDS Control Society, Mizoram, Aizawl	13.65	14.22	...
108	Afforestation and Forest Management	Normal	State Forest Development Agency Mizoram	14.18	8.77	...
			Mizoram Govt.	...	2.92	...
109	National Project for Cattle and Buffalo Breeding	Normal	State Implementation Unit Mizoram of NPCBB	2.06	1.05	...
	Grid Interactive Renewable Power MNRE	Normal	Zoram Energy Development Agency	0.49	3.04	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

APPENDIX -VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)
(In crore of rupees)

Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2013-14	2012-13	2011-12
1	2	3	4	5	6	7
110	Off Grid DRPS	Normal	Zoram Energy Development Agency	0.06	1.85	...
	Renewable Energy for Urban, Industrial & Commercial Application	Normal	Zoram Energy Development Agency	0.30	...	...
111	Central Rural Sanitation Programme	Normal	SWSM Mizoram Aizawl	...	4.97	...

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Central Plan Scheme Monitoring System (CPSMS) Portal" of Controller General of Accounts.

**APPENDIX -VIII SUMMARY OF BALANCES
CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT**

A. The following is a summary of balances as on 31 March 2014

Debit Balance (In lakh of rupees)	Sector of the General Account	Name of the Account	Credit Balance (In lakh of rupees)
68,05,14.07	A to D and Part of L	CONSOLIDATED FUND	
		Government Account	...
	E.....	Public Debt	22,63,87.18
2,49,12.11	F.....	Loans and Advances	
		CONTINGENCY FUND	
		Contingency Fund	10.00
		PUBLIC ACCOUNT	
	I.....	Small Savings, Provident Funds. etc.	21,64,48.81
	J.....	RESERVE FUNDS	
		(i) Reserve funds bearing Interest	7,19.71
		Gross Balance	
		Investment	
		(ii) Reserve funds not bearing Interest	1,63,31.73
		Gross Balance	
		Investment	
1,61,79.75	K.....	DEPOSIT AND ADVANCES	
		(i) Deposits bearing Interest	2,55.01
		(ii) Deposits not bearing Interest	11,68,83.92
		(iii) Advances	
8.22	L.....	SUSPENSE AND MISCELLANEOUS	
		Investments	2,65,32.97
		Other Items (Net)	12,13,16.90
1,76,45.16	M.....	REMITTANCES	
(-)1,43,73.08	N.....	CASH BALANCE (Closing)	
72,48,86.23		Total	72,48,86.23

**APPENDIX -VIII SUMMARY OF BALANCES
CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT**

EXPLANATORY NOTES

(a) There was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India regarding "Deposits with Reserve Bank" included in the Cash Balance. The discrepancy is under reconciliation.

B. Government Account : Under the system of book-keeping followed in Government accounts, the amount booked under revenue, capital and other transactions of Government the balances of which are not carried forward from year to year in the accounts, are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund, etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the debit of Government Account at the end of the year has been arrived at as under:-

Debit (In lakh of rupees)		Credit (In lakh of rupees)
60,53,60.38	A- Amount at the Debit of the Government Account on 1st April,2013	
	B-Receipt Heads (Revenue Account)	47,64,84.61
	C-Receipt Heads (Capital Account)	
49,16,98.42	D-Expenditure Heads (Revenue Account)	
5,99,39.88	E-Expenditure Heads (Capital Account)	
	F-Suspense and Miscellaneous (Miscellaneous Government Accounts)	
	H-Inter State Settlements	
	I-Transfer to Contingency Fund	
	K- Amount at the debit of the Government account as on 31 March 2014	68,05,14.07
1,15,69,98.68	Total	1,15,69,98.68

- (i) In a number of cases there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' (Statement No.18) and that shown in separate Registers or other record maintained in the Account office/ Departmental offices for the purpose. Steps are being taken to settle the discrepancies
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.

APPENDIX-IX

FINANCIAL RESULT OF IRRIGATION WORKS

The State Government has not declared any Irrigation Project as Commercial/Productive

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

[Information has not been received from the State Government (November 2014)]

APPENDIX - X**ANNEXURE TO STATEMENT NO. 13****STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14****(In lakh of rupees)**

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year (2013-14)	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	Construction of 5MW Tlawva SHP	57,49.08	2010	2013	65	10,40.00	46,07.00	...	...
2	Construction of 3.5MW Kawlbem SHP	49,60.00	2013	2016	10	16,00.00	16,00.00	...	...
3	Construction of 132kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one circuit at Aizawl (Zuangtui) 132kV Sub-Station	24,97.00	2006	2014	76	3,45.90	22,38.83	...	31,95.25 (August 2013)
4	Construction of 132kV S/C transmission line from Melriat S/S (14.5cKm.) to Luangmual and 132kV bay at Luangmual.	4,99.35	2009	2014	68	...	4,55.55	...	8,38.37 (February 2014)
5	Construction of 1x3.15MVA,33/11kV Sub-Station at Sialhawk	3,88.48	2013	2014	25	3,88.48	3,88.48	...	...
6	Construction of new 132kV Sub-Station for shifting of 132kV Sub-Station, Zuangtui	20,77.00	2013	2015	35	...	7,77.78	...	...
7	Construction of 33/11kV Sub-Station at Durtlang with 9Km associated lines from 132kV Zuangtui S/S, Mizoram	4,80.79	2012	2015	80	2,00.00	3,66.67	...	...

APPENDIX - X**ANNEXURE TO STATEMENT NO. 13****STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14**

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditur-e during the year (2013-14)	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
8	Construction of Turiza (100kW) and Tuiching (100kW) Micro Hydel Project in Phullen and Hrianghmun, Mizoram	3,76.07	2012	2014	20	...	66.67	...	...
9	Construction of 1x3.15MVA,33/11kV Sub-Station at Khawhai	3,88.48	2014	2015	5	3,88.48	3,88.48	...	...
10	Improvement of 33kV Sub-Station at Ngopa with associated lines	4,02.00	2011	2014	82	1,40.00	3,01.11	...	...
11	Construction of 110Km, 132kV S/S, Aizawl (Melriat) S/S - Lunglei line including one outgoing bay at Melriat and one incoming bay at Lunglei (Khawiva)	49,57.00	2014	2017	1	1,20.26	1,20.26	...	...
12	Construction of 33kV D/C line Melriat to link 33kV Sub-Station Mualpui and Tlangnuam	3,20.80	2014	2015	3	3,20.80	3,20.80	...	...
13	Renovation of Aizawl WSS Phase-I	16,81.80	2008	2014	...	...	9,24.82	...	...
14	Greater Saitual WSS	21,53.20	2011	2013	79.93	...	16,88.66	...	...
15	Phuaibuang WSS	3,91.50	2011	2013	80	...	2,86.6	...	...
16	Greater Hnahthial WSS	8,25.60	2011	2013	91.94	3,23.77	6,47.54	...	...

APPENDIX - X**ANNEXURE TO STATEMENT NO. 13****STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14**

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditur-e during the year (2013-14)	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
17	Greater Lawngtlai WSS	25,64.50	2011	2013	99.93	5,20.96	20,16.12	...	...
18	Tuipang WSS	9,41.13	2011	2013	82.51	3,69.07	7,38.14	...	...
19	Bilkhawthlir WSS	7,80.47	2011	2013	95	...	6,12.20	...	...
20	W. Phaileng WSS	9,95.19	2011	2013	82	...	7,08.47	...	...
21	Bairabi WSS	4,90.37	2011	2013	80	...	3,84.60	...	...
22	S. Khawbung WSS	8,27.38	2011	2013	78	...	6,61.92	...	...
23	Bualpui 'NG' & Lungzarhtum WSS	4,93.00	2011	2013	61.61	...	3,30.53	...	...
24	Lengpui Town & Lengpui Airport WSS	4,58.20	2011	2013	80	...	3,49.95	...	...
25	Sangau WSS Phase-II	4,71.60	2012	2014	36.37	...	1,66.67	...	...
26	Darlawn (Aug) WSS	4,85.20	2012	2014	46	...	1,66.67	...	...
27	Vairengte (Aug) WSS	7,83.11	2013	2015	25	1,40.96	1,40.96	...	...
28	Sairang WSS	2,21.14	2012	2014	67	-	86.72	...	...
29	Aibawk WSS	9,79.42	2013	2015	27.14	3,52.59	3,52.59	...	...
30	Construction of Mizoram House at New Town, Kolkata	21,14.30	2010	2013	99	5,68.00	16,97.00	4,17.30	Revised 2014, Revised A/A=21,14.30

APPENDIX - X

ANNEXURE TO STATEMENT NO. 13

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditur-e during the year (2013-14)	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
31	Construction of Minor Irrigation office building at NSC, Khatla	7,54.22	2010	2013	52	4,81.00	7,53.70	...	...
32	Construction of Directorate Building for Taxation Department at Aizawl	4,36.53	2012	2014	30	3,27.00	4,37.00	...	...
33	Construction of E-in-C office building of P&E Deptt. at NSC Complex, Khatla, Aizawl	9,28.10	2012	2016	50	1,50.00	2,80.00	6,48.10	...
34	Construction of Directorate of Hospital & Medical Education office building at NSC, Aizawl	8,25.01	2012	2016	5	1,26.01	2,36.01	5,89.00	...
35	Construction of NH Circle/ division/Sub-Division office at Serchhip	2,86.71	2012	2014	83	1,87.00	2,87.00	...	...
36	Construction of NH Division/Sub-Division Office at Lunglei	1,95.88	2012	2014	96	96.00	1,96.00	...	...
37	Construction of SE Office, WATSAN Circle (PHE) at Champhai	1,48.58	2012	2014	34	99.00	1,49.00	...	...
38	Construction of P&E Office at Lunglei (P&E)	3,37.44	2012	2014	2	2,37.00	3,37.00	...	...

APPENDIX - X

ANNEXURE TO STATEMENT NO. 13

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year (2013-14)	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
39	Construction of SDO, PWD (NH) Office at Hnahthial	1,06.59	2012	2015	2	92.00	1,07.00	...	...
40	Construction of Suptt. of Taxes Office Building with attached Quarter and Rest House at Kolasib	2,80.75	2012	2015	0.02	2,66.00	2,81.00	...	...
41	Construction of Treasury Office Building at Mamit	1,10.80	2009	2014	2	91.00	1,10.30	...	RE=1,39.66 Revised A/A not yet accorded
42	Construction of Treasury Office Building at Kolasib	99.00	2009	2014	2	80.00	99.30	...	RE=1,36.20, Revised A/A not yet accorded
43	Construction of Staff Quarters at Raj Bhawan	20,44.15	2011	2014	30	6,35.00	20,43.80	...	...
44	Construction of ACB Office Building at Aizawl	4,55.57	2012	2014	84	3,66.00	4,56.00	...	...
45	Construction of Fisheries Deptt. Directorate Building at Aizawl	4,99.88	2011	2013	35	3,40.00	5,00.00	...	...
46	Construction of Staff Quarters at Mamit	1,37.48	2012	2014	85	1,22.00	1,37.00	...	...

APPENDIX - X

ANNEXURE TO STATEMENT NO. 13

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year (2013-14)	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
47	Construction of Govt. Bldg. (Type-I, II & III) Quarters at Shivaji Tillah, Aizawl	4,31.36	2010	2014	85	64.00	4,30.96	...	...
48	Construction of New Raj Bhawan at Aizawl (13th FC)	30,00.00	2012	2016	2	...	7,50.00	22,50.00	...
49	Construction of Additional Civil Secretariat Building (13th FC)	25,00.00	2012	2016	3	...	5,00.00	20,00.00	...
50	Construction of Community Hall at various places in Mizoram (Phase-II)	2.06	23.2.2011	Physically completed	100	1.17	1.86	0.20	...
51	Infrastructure development of 4 colleges in Mizoram	5.46	18.9.2009	October, 2014	96	0.49	4.37	1.09	...
52	Infrastructure development of Lawngtlai college	1.36	3.5.2011	March, 2015	...	...	...	1.36	...
53	Infrastructure Development of 10 colleges in Mizoram	13.05	24.6.2011	March, 2015	50	3.79	4.82	8.85	...
54	Infrastructure Development of Champhai College in Mizoram	9.51	17.3.2011	December, 2014	90	4.22	6.35	3.16	...
55	Construction of Mizoram Law College at Luangmual, Aizawl	2.90	27.2.2009	December, 2014	70	0.90	1.91	0.99	...

APPENDIX - X**ANNEXURE TO STATEMENT NO. 13****STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14****(In lakh of rupees)**

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year (2013-14)	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
	Upgradation of Lengpui Airport in Mizoram	24.81	15.3.2011	May, 2015	75	4.89	9.35	15.46	...
56	Construction of Medical Staff quarters for CHC at Saitual and Thingsulthlah	1.32	3.5.2011	May, 2015	...	...	...	1.32	...
57	Construction of Examination Hall for MPSC Mizoram	2.88	23.12.2010	December, 2014	75	0.63	1.13	1.75	...
58	Construction of Multi Complex Building Auditorium at Pachhunga University College, Aizawl, Mizoram	2.85	23.12.2010	December, 2014	13	0.16	0.16	2.69	...
59	Establishment of Veterinary Polyclinic at Aizawl, Mizoram (SH: Construction of Veterinary Polyclinic Building)	4.82	2.3.2012	March, 2015	85	1.40	2.19	2.63	...
60	Construction of Indoor Stadium at Bungtlang in Mizoram	1.74	23.12.2010	October, 2014	96	0.36	1.06	0.68	...
61	Construction of Indoor Stadium at Keitum in Mizoram	1.74	23.12.2010	Physically completed	100	0.32	1.02	0.72	...
62	State Sports Academy at Zobawk	17.51	2.8.2010	March, 2015	10	0.86	0.86	16.65	...

APPENDIX - X**ANNEXURE TO STATEMENT NO. 13****STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14**

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditur-e during the year (2013-14)	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
63	Multi-level Parking Community Centre & Office complex at Aizawl North	12.98	15.12.2011	May, 2015	...	...	...	12.98	...
64	Additional Works for construction of Indoor Stadium at Pitarte Tlang, Aizawl	2.45	21.2.2013	June, 2014	890	0.88	0.88	1.57	...
65	Construction of Boys & Girls Hostel at Saitual and Thingsulthliah	1.90	4.7.2011	December, 2014	100	0.03	0.71	1.19	...
66	Construction of Higher Secondary School at Kawlkulh & Kawlbem	1.96	16.12.2012	May, 2015	...	...	...	1.96	...
67	Strengthening & Rehabilitation of W. Phaileng-Marpara Road	43.14	2011	2013	75	14.00	39.37	3.77	...
68	Improvement of New Vervek-Sakawrdai Road (L=7.00 Km)	2.56	2010	2012	93	0.58	2.38	0.18	...
69	Pavement of Muallungthu-Khumtung road (11.60-33.50kmp)	19.71	2013	2016-17	...	2.00	2.00	17.71	...
70	Construction of Saitual-Saichal-NE Bualpui	40,97.00	2004	2015	83	...	33,98.84	6,98.16	₹40,97.00 (16.9.2011)
71	Upgradation of Bairabi-Zamuang road	37,68.00	2004	2015	95	...	36,69.02	98.98	₹37,68.00 (16.9.2011)

APPENDIX - X**ANNEXURE TO STATEMENT NO. 13****STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14**

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year (2013-14)	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
72	Sekhan - Bagh road	1,48,63.00	2011	2015	37	14,00.00	60,66.66	87,96.34	₹1,48,63.00 (20.11.2012)
73	Upgradation of Thanlon-Singhat road	67,67.00	2012	2016	48	10,00.00	41,11.11	26,55.89	...
74	Construction of Bamboo Plantation Link Road from Tuiri Airfield to Bukpui (0.00-40.00kms)Phase-II	22.39	7.12.2006	2 years from sanctioning of revised estimate	45	...	7.05	15.33	...
75	Construction of Bamboo Plantation Link Road from Tuiri Airfield to Bukpui (40.00-84.00kms)Phase-II	25.13	7.12.2006	2 years from sanctioning of revised estimate	43	...	8.79	16.33	...
76	Construction of Bamboo Plantation Link Road from Saiphal-Hortoki (0.00-27.00kms)	13.00	7.12.2006	Nov-14	70	4.51	8.64	4.36	...
77	Construction of Road from Ramthar 'N'-Ramhlun Sport Complex in Mizoram	2.02	23.12.2010	June, 2014	90	0.63	1.42	0.60	...
78	Construction of Siphui-Tuampui road in Mizoram	2.48	13.12.2010	June, 2014	90	0.78	1.75	0.73	...

APPENDIX - X

ANNEXURE TO STATEMENT NO. 13

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditur-e during the year (2013-14)	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	Construction of Road from Chuhvel to Sihthiang in Mizoram	2.24	23.2.2011	June, 2014	83	0.69	1.57	0.67	...
80	Construction of approach road to Tuiva from Mimbung and approach road to Godown at Kawlkulh	3.67	24.6.2011	November, 2014	50	...	1.44	2.23	...
81	Construction of Khanpui-Tualbung road Phase-I (0.00-7.00kmp)	1.97	4.7.2011	December, 2014	50	...	0.77	1.20	...
82	Improvement of New Vervek-Sakawrdai Road (L=7.00 Km)	2.56	2010	Jul-05	93	0.58	2.38	0.18	...
83	Their- Tuisih Road (CFC)	5,67.96	2013	Jul-05	6.11	22.26	22.26	...	₹4,77.03
84	Zohmun - Palsang	4,14.96	2009	2010	64.35	19.78	2,93.66	35.64	...
85	Zohmun - Mauchar	7,43.49	2009	2010	91.84	1,46.46	5,39.39	2,17.45	....
86	Bunghmun - Thaidawr	5,03.65	2009	2010	73.02	69.22	2,04.19	-7.70	...
87	Bunghmun - W. Mualthuam	6,62.70	2009	2010	82.98	75.62	3,16.87	7.38	...
88	Tawngkolong - Lawngmasu	14,46.80	2009	2010	21.42	2,47.01	2,47.88	8,74.62	...
89	Sakawrdai - Zohmun	4,73.78	2009	2010	55.18	41.92	3,49.23	1,03.72	...
90	Khuangleng - Bungzung	6,10.82	2009	2010	77.67	23.11	3,76.17	2,11.07	...
91	Khuangleng - Lianpui	6,74.34	2008	2010	77.78	-	4,95.89	1,99.28	...

APPENDIX - X

ANNEXURE TO STATEMENT NO. 13

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2013-14

(In lakh of rupees)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year (2013-14)	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
92	Chhawrtui - Rullam	6,50.37	2008	2009	52.6	1,14.35	2,62.28	2,96.79	...
93	Niawhtlang - Chakhang	6,13.84	2008	2009	58.49	32.61	3,40.62	...	...
94	Siachangkawn - Vawmbuk	2,86.12	2008	2009	39.27	36.61	1,30.99	1,25.42	...
95	Kawlchaw E - Serkawr	2,98.91	2007	2009	57.99	35.81	1,70.73	1,22.92	...
96	Puilo - Chhawrtui	4,23.00	2006	2011	52.18	7.48	2,94.82	99.94	...
97	Haulawng - Bualpui V	7,04.65	2006	2008	64	1,32.77	6,14.16	-113.92	...
98	Construction of Bailey Bridge over R.Tuikum on Chhingchhip-Hmuntha road (40.00m)	2.48	26.9.2006	June, 2014	86	...	1.51	0.97	...
99	Construction of Bailey Bridge over R.Tuisa on Kawlbem-Vaikhawtlang road (40.00m)	2.11	26.9.2006	December, 2014	50	0.01	0.83	1.28	...
100	Construction of Bridge on R.Tuichang on Keitum-Artahkawn road	2.59	30.4.2008	Project proposed for enclosure	22	...	0.9	1.69	...
101	Construction of Jeepable suspension Bridge over R. Chhimtuipui at Darzokai in Hnahthial-Sangau road	2.16	2.3.2012	June, 2014	52	0.85	0.85	1.31	...

APPENDIX-XI**STATEMENT OF ITEMS FOR WHICH ALLOCATION OF BALANCES AS A RESULT OF
RE-ORGANISATION OF STATES HAS NOT BEEN FINALISED**

Sl. No.	Item	Head of Account as per Finance Accounts 2013-14	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

Not applicable in respect of Mizoram State.

APPENDIX- XII

**Statement on Maintenance Expenditure of the State
(As on 31 March 2014)**

(In lakh of rupees)

Grant No	Name of the Grant	Head of Expenditure						Plan/ Non Plan	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
45	Other Special Areas Programme	2059	80	053	4033	00	27	Voted-Plan	Minor Works	...	1,63.00	1,63.00
		2059	80	053	4033	00	27	Voted-Non-Plan	Minor Works	...	5,28.41	5,28.41
Total									...	6,91.41	6,91.41	

APPENDIX - XIII**STATEMENT ON COMMITTED LIABILITIES OF THE STATE IN FUTURE (As on 31 March 2014)**

(₹ 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
		Plan	Non-Plan	State Own Resources	Central Transfer	Raising Debt. (Specify)			
Accounts payable									
1	Long pending bills of carrying charges of foodstuff from Public Distribution Centres to retail fed centres up to remote villages	...	30,93.00	State Own Resources	...	...	2014-15	16,52.00	14,40.00
State's Share in Centrally Sponsored Schemes									
2	State Matching Share to the Upgradation/ Strengthening of Nursing Service: Establishment of 4 (four) GNM Schools at Serchhip, Champhai, Saiha, Kolosib. The MoHFW (Nursing Division) Government of India has sanctioned a sum of ₹ 17.00 crores for establishment of 4 (four) GNM Schools with a funding pattern of 85:15 vide No. Z.28015/12/2011-N(Pt) Dt. 17.4.2011. The SMS have been came to the cost of ₹ 3.00 crores, an amount of ₹ 95.63 lakhs was provided during 2011-12, the remaining balance of ₹ 2.0438 crores is required so as to release the 2nd installment of the scheme. It is proposed to be debited under SCA fund during 2014-15, proposal for A/A & E/S is being submitted to the Govt.	2,04.38	...	State Own Resources	...	...	2014-15	...	2,04.00
Accounts payable									
3	Power Purchase	...	18,92.00	State Own Resources	...	...	2014-15	...	18,92.00
4	Upgradation & Improvement of Lengpui Airport (NLCPR)	24,82.00	...	...	Central Transfer	...	2015	8,75.00	16,07.00
State's Share in Centrally Sponsored Schemes									
5	National Land Records Modernization Programme, Directorate of Land Revenue & Settlement	4,71.10	...	...	Central Source	...	2014-15	...	4,71.10
Grand Total		31,57.48	49,85.00	...	...	...	2014-15	25,27.00	56,14.10