



सत्यमेव जयते

**FINANCE ACCOUNTS
2015-16**

Volume II

GOVERNMENT OF MIZORAM

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PART I

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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	7,44,21.00	3,18,05.00	134
Total 0020	7,44,21.00	3,18,05.00	134
0021 Taxes on Income Other than Corporation Tax			
800 Other Receipts	1.08	0.34	218
901 Share of net proceeds assigned to States	5,22,28.00	2,27,12.00	130
Total 0021	5,22,29.08	2,27,12.34	130
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	15,35.28	14,03.46	9
800 Other Receipts	3.31	...	...
901 Share of net proceeds assigned to States	...	1.00	...
Total 0028	15,38.59	14,04.46	10
Total (a) Taxes on Income and Expenditure	12,81,88.67	5,59,21.80	129
(b) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	8,12.62	9,30.39	(-)13
103 Rates and Cesses on Land	75.20	1,75.76	(-)57
Total 0029	8,87.82	11,06.15	(-)20

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
A. Tax Revenue - contd.			
(b) Taxes on Property, Capital and Other Transactions - concld.			
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in stamps	...	3.19	...
102 Sale of Stamps	0.08	0.05	60
Total 01	0.08	3.24	(-)98
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	46.06	54.26	(-)15
Total 02	46.06	54.26	(-)15
<i>03 Registration Fees</i>			
104 Fees for registering documents	3,10.59	3,14.80	(-)1
800 Other Receipts	0.03	0.01	200
Total 03	3,10.62	3,14.81	(-)1
Total 0030	3,56.76	3,72.31	(-)4
0032 Taxes on Wealth			
<i>60 Other than Agricultural Land</i>			
901 Share of net proceeds assigned to States	10.00	86.00	(-)88
Total 60	10.00	86.00	(-)88
Total 0032	10.00	86.00	(-)88
Total (b) Taxes on Property, Capital and Other Transactions	12,54.58	15,64.46	(-)20

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
A. Tax Revenue - contd.			
(c) Taxes on Commodities and Services			
0037 Customs			
901 Share of net proceeds assigned to States	3,74,23.00	1,47,30.00	154
Total 0037	3,74,23.00	1,47,30.00	154
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	3,06,57.00	83,18.00	269
Total 01	3,06,57.00	83,18.00	269
Total 0038	3,06,57.00	83,18.00	269
0039 State Excise			
105 Foreign Liquors and spirits	57,34.77	2,70.87	2017
150 Fines and confiscations	25.73	1,58.88	(-)84
800 Other Receipts	2,99.98	61.19	390
Total 0039	60,60.48	4,90.94	1134
0040 Taxes on Sales, Trade etc.			
101 Receipts under Central Sales Tax Act	8.11	0.29	2697
102 Receipts under State Sales Tax Act	1,86,82.56[*]	2,00,75.24	(-)
103 Tax on sale of motor spirits and lubricants	60,12.44	5.40	111241
104 Surcharge on Sales Tax	...	3,70.91	...
800 Other Receipts	0.88	7,42.97	(-)100
Total 0040	2,47,03.99	2,11,94.81	17

Includes Value Added Tax (VAT) amount of ₹ 1,73,38.94 lakh.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
A. Tax Revenue-concltd.			
(c) Taxes on Commodities and Services-concltd.			
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	3,37.74	2,69.97	25
102 Receipts under the State Motor Vehicles Taxation Acts	12,39.17	11,70.26	6
800 Other Receipts	3,67.10	2,62.41	40
Total 0041	19,44.01	17,02.64	14
0042 Taxes on Goods and Passengers			
103 Tax Collections-Passenger Tax	1,30.14	1,54.20	(-)16
104 Tax Collections-Goods Tax	1,37.95	1,01.11	36
800 Other Receipts	2.64	0.22	1100
Total 0042	2,70.73	2,55.53	6
0044 Service Tax			
901 Share of net proceeds assigned to States	3,99,66.00	1,34,15.00	198
Total 0044	3,99,66.00	1,34,15.00	198
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	77.14	89.36	(-)14
102 Betting Tax	...	36.90	...
901 Share of net proceeds assigned to States	1,06.00	...	...
Total 0045	1,83.14	1,26.26	45
Total (c) Taxes on Commodities and Services	14,12,08.35	6,02,33.18	134
Total A. Tax Revenue	27,06,51.60	11,77,19.44	130

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			
(In lakh of rupees)			
B. Non-Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>01 Interest from State Governments</i>			
102 Interest on Loans for Central Plan Schemes	...	0.04	...
104 Interest on Loans for Non-Plan Schemes	8.53	13.06	(-)35
800 Miscellaneous Interest Receipts	0.21	48.00	(-)100
Total 01	8.74	61.10	(-)86
<i>03 Other Interest Receipts of Central Government</i>			
800 Other Receipts	1.35	...	...
Total 03	1.35	...	...
<i>04 Interest Receipts of State/Union Territory Governments</i>			
110 Interest realised on investment of Cash balances	12,39.49	6,80.34	82
195 Interest from Co-operative Societies	40.97	26.34	56
800 Other Receipts	17,82.59	12,20.19	46
Total 04	30,63.06	19,26.87	59
Total 0049	30,73.15	19,87.97	55
Total (b) Interest Receipts, Dividends and Profits	30,73.15	19,87.97	55
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
102 State Public Service Commission	3.04	8.19	(-)63
105 State Public Service Commission-Examination Fees	25.72	20.60	25
800 Other Receipts	1.32	0.27	389
Total 0051	30.08	29.06	4

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.	(In lakh of rupees)		
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0055 Police			
101 Police supplied to other Governments	0.89	0.76	17
102 Police supplied to other parties	11.04	15.13	(-)27
103 Fees, Fines and Forfeitures	9.24	0.07	13100
800 Other Receipts	53.35	28.62	86
Total 0055	74.52	44.58	67
0056 Jails			
102 Sale of Jail Manufactures	0.50	0.60	(-)17
800 Other Receipts	3.64	1.77	106
Total 0056	4.14	2.37	75
0057 Supplies and Disposals			
800 Other Receipts	1.89	0.55	244
Total 0057	1.89	0.55	244
0058 Stationery and Printing			
101 Stationery receipts	0.32	3.21	(-)90
200 Other Press receipts	2,17.30	1,15.81	88
800 Other Receipts	0.45	0.09	389
Total 0058	2,18.07	1,19.11	83

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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			
01 Office Buildings			
800 Other Receipts	0.90	1.03	(-)13
Total 01	0.90	1.03	(-)13
60 Other Buildings			
800 Other Receipts	0.38	0.08	375
Total 60	0.38	0.08	375
80 General			
800 Other Receipts	1,61.01	31.17	417
Total 80	1,61.01	31.17	417
Total 0059	1,62.29	32.28	403
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	35.43	44.00	(-)19
501 Services and Service Fees	0.01	...	...
800 Other Receipts	14.44	11.72	23
Total 01	49.88	55.72	(-)10

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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 - concld.			
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	0.01	...	...
104 Fees, Fines and Forfeitures	...	0.13	...
105 Contributions towards issue of Voters Identity Cards	5.21	2.95	77
800 Other Receipts	1.75	0.48	265
Total 02	6.97	3.56	96
<i>60 Other Services</i>			
101 Receipts from the Central Government for administration of Central Acts and Regulations Acts and Regulations	0.21	...	...
102 Receipts under Citizenship Act	0.01	2.49	(-)100
103 Receipts under Explosives Act	9.52	8.92	7
105 Home Guards	1,96.45	2,45.19	(-)20
108 Marriage Fees	0.27	6.05	(-)96
109 Fire Protection and Control	0.90	0.68	32
113 Copyright Fees	0.24	0.01	2300
114 Receipts from Motor Garages etc	0.18	...	...
115 Receipts from Guest Houses, Government Hostels etc.	1,94.09	1,70.84	14
118 Receipts from Right to Information Act, 2005	0.67	1.09	(-)39
800 Other Receipts	1,69.37	1,70.36	(-)1
Total 60	5,71.91	6,05.63	(-)6
Total 0070	6,28.76	6,64.91	(-)5

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - conclud.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	88.99	1,14.70	(-)22
115 Leave Salary	...	1.52	...
500 Receipts Awaiting Transfer to Minor Heads (RAT)	(-)11,58.33[a]	...	...
501 Receipts Awaiting Transfer to Minor Heads (RAT)	...	(-)8,22.63	...
800 Other Receipts	13,02.45[*]	8,55.87	52
Total 01	2,33.11	1,49.46	56
Total 0071	2,33.11	1,49.46	56
0075 Miscellaneous General Services			
103 State Lotteries	12,46.57	11,33.77	10
108 Guarantee Fees	...	15.00	...
800 Other Receipts	0.70	22.39	(-)97
Total 0075	12,47.27	11,71.16	6
Total (i) General Services	26,00.13	22,13.48	17

[*] Include ₹ 11,58.33 lakh being Employees Contribution under the Defined Contribution Pension Scheme

[a] Include ₹ 0.10 lakh being non-NPS Subscription.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2015-16	2014-15	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			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	8.61	3.01	186
102 Secondary Education	12.64	6.21	104
103 University and Higher Education	1,08.67	92.31	18
600 General	8.22	2.34	251
Total 01	1,38.14	1,03.86	33
<i>02 Technical Education</i>			
101 Tuitions and other fees	38.50	43.58	(-)12
800 Other Receipts	6.67	4.90	36
Total 02	45.17	48.48	(-)7
<i>03 Sports and Youth Services</i>			
101 Physical Education-Sports and Youth Welfare	1.23	...	...
800 Other Receipts	1.80	1.42	27
Total 03	3.03	1.42	113
<i>04 Art and Culture</i>			
101 Archives and Museums	0.76	0.69	10
102 Public Libraries	1.08	1.66	(-)35
800 Other Receipts	11.50	8.44	36
Total 04	13.34	10.79	24
Total 0202	1,99.68	1,64.55	21

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	...	1.57	...
104 Medical Store Depots	...	0.06	...
800 Other Receipts	0.08	0.05	60
Total 01	0.08	1.68	(-95)
<i>03 Medical Education, Training and Research</i>			
200 Other Systems	...	0.27	...
Total 03	...	0.27	...
<i>04 Public Health</i>			
104 Fees and Fines etc.	78.96	26.90	194
Total 04	78.96	26.90	194
<i>80 General</i>			
800 Other Receipts	25.68	0.16	15944
Total 80	25.68	0.16	15944
Total 0210	1,04.72	29.01	261
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	...	30.53	...
103 Receipts from Urban water supply schemes	59.69	57.11	5
104 Fees, Fines etc	0.06	2.08	(-97)

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2015-16	2014-15	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.			
0215 Water Supply and Sanitation - concld.			
<i>01 Water Supply - concld.</i>			
800 Other Receipts	33,57.29	22,57.50	49
Total 01	34,17.04	23,47.22	46
Total 0215	34,17.04	23,47.22	46
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	1,11.46	85.08	31
700 Other Housing	1.76	1.98	(-)11
Total 01	1,13.22	87.06	30
<i>80 General</i>			
800 Other Receipts	53.12	11.39	366
Total 80	53.12	11.39	366
Total 0216	1,66.34	98.45	69
0217 Urban Development			
<i>01 State Capital Development</i>			
800 Other Receipts	1.39	2.58	(-)46
Total 01	1.39	2.58	(-)46
<i>60 Other Urban Development Schemes</i>			
800 Other Receipts	6.13	9.64	(-)36
Total 60	6.13	9.64	(-)36
Total 0217	7.52	12.22	(-)38

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - conclud.			
0220 Information and Publicity			
<i>60 Others</i>			
113 Receipt from other Publications	15.76	0.95	1559
800 Other Receipts	6.44	14.11	(-)54
Total 60	22.20	15.06	47
Total 0220	22.20	15.06	47
0230 Labour and Employment			
101 Receipts under Labour laws	8.15	...	...
106 Fees under Contract Labour (Regulation and Abolition Rules)	0.55	1.03	(-)47
800 Other Receipts	0.52	0.29	79
Total 0230	9.22	1.32	598
0235 Social Security and Welfare			
<i>01 Rehabilitation</i>			
800 Other Receipts	80.45	86.40	(-)7
Total 01	80.45	86.40	(-)7
<i>60 Other Social Security and Welfare Programmes</i>			
800 Other Receipts	2,47.47	6.64	3627
Total 60	2,47.47	6.64	3627
Total 0235	3,27.92	93.04	252
Total (ii) Social Services	42,54.64	27,60.87	54

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2015-16	2014-15		
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	4.77	3.78	26
104	Receipts from Agricultural Farms	0.06	0.38	(-)84
105	Sale of manures and fertilisers	9.78	7.65	28
107	Receipts from Plant Protection Services	8.13	0.56	1352
108	Receipts from Commercial crops	0.05	...	...
119	Receipts from Horticulture and Vegetable crops	...	1.15	...
120	Sale, hire and services of agricultural implements and machinery including tractors	41.97	27.28	54
800	Other Receipts	57.12	52.47	9
Total	0401	1,21.88	93.27	31
0403 Animal Husbandry				
102	Receipts from Cattle and Buffalo development	0.31	0.94	(-)67
103	Receipts from Poultry development	0.13	0.60	(-)78
105	Receipts from Piggery development	21.50	24.80	(-)13
106	Receipts from Fodder and Feed development	3.46	2.04	70
108	Receipts from other live stock development	0.10	0.04	175
501	Services and Service Fees	13.37	15.52	(-)14
800	Other Receipts	12.62	17.82	(-)29
Total	0403	51.49	61.76	(-)17

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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	19.62	26.19	(-)25
Total 0404	19.62	26.19	(-)25
0405 Fisheries			
103 Sale of fish, fish seeds etc	15.52	15.14	3
800 Other Receipts	22.86	16.27	41
Total 0405	38.38	31.41	22
0406 Forestry and Wild Life			
01 Forestry			
800 Other Receipts	3,10.21	4,23.04	(-)27
Total 01	3,10.21	4,23.04	(-)27
02 Environmental Forestry and Wild Life			
800 Other Receipts	...	97.15	...
Total 02	...	97.15	...
Total 0406	3,10.21	5,20.19	(-)40
0408 Food Storage and Warehousing			
800 Other Receipts	9.45	4.31	119
Total 0408	9.45	4.31	119

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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	19.95	20.34	(-2)
800 Other Receipts	2,64.68	3,58.85	(-26)
Total 0425	2,84.63	3,79.19	(-25)
0435 Other Agricultural Programmes			
102 Fees for quality control grading of Agricultural	0.25	...	...
104 Soil and Water Conservation	0.83	3.42	(-76)
800 Other Receipts	1,77.23	1,79.04	(-1)
Total 0435	1,78.31	1,82.46	(-2)
0506 Land Reforms			
101 Receipts from regulations/consolidations of land holdings and tenancy	1,00.83	80.46	25
103 Receipts from maintenance of land Records	59.32	47.59	25
800 Other Receipts	4.59	2.04	125
Total 0506	1,64.74	1,30.09	27
0515 Other Rural Development Programmes			
102 Receipts from community development Projects	...	0.27	...
800 Other Receipts	3.34	3.62	(-8)
Total 0515	3.34	3.89	(-14)

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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			
<i>01 Surface Water</i>			
800 Other Receipts	...	0.46	...
Total 01	...	0.46	...
<i>80 General</i>			
800 Other Receipts	0.06	...	...
Total 80	0.06	...	...
Total 0702	0.06	0.46	(-).87
0801 Power			
<i>01 Hydel Generation</i>			
800 Other Receipts	...	0.03	...
Total 01	...	0.03	...
<i>05 Transmission and Distribution</i>			
800 Other Receipts	1,49,39.56	1,41,97.78	5
Total 05	1,49,39.56	1,41,97.78	5
<i>80 General</i>			
800 Other Receipts	16,95.94	2,38.00	613
Total 80	16,95.94	2,38.00	613
Total 0801	1,66,35.50	1,44,35.81	15

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0851 Village and Small Industries			
104 Handicrafts Industries	...	1.28	...
107 Sericulture Industries	0.69	0.72	(-)4
200 Other Village Industries	0.63	0.66	(-)5
800 Other Receipts	41.04	24.59	67
Total 0851	42.36	27.25	55
0853 Non-ferrous Mining and Metallurgical Industries			
102 Mineral concession fees, rents and royalties	4,81.98	3,72.63	29
Total 0853	4,81.98	3,72.63	29
1053 Civil Aviation			
501 Services and Service Fees	2,20.48	1,92.13	15
800 Other Receipts	88.43	12.05	634
Total 1053	3,08.91	2,04.18	51
1054 Roads and Bridges			
102 Tolls on Roads	34.74	0.01	347300
800 Other Receipts	6,96.69	2,86.02	144
Total 1054	7,31.43	2,86.03	156

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - conclud.	(In lakh of rupees)		
B. Non-Tax Revenue - conclud.			
(c) Other Non-Tax Revenue - conclud.			
(iii) Economic Services - conclud.			
1055 Road Transport			
800 Other Receipts	1,84.49	2,36.19	(-)22
Total 1055	1,84.49	2,36.19	(-)22
1425 Other Scientific Research			
800 Other Receipts	2.77	2.60	7
Total 1425	2.77	2.60	7
1452 Tourism			
105 Rent and Catering Receipts	2,22.16	2,22.88	...
Total 1452	2,22.16	2,22.88	...
1475 Other General Economic Services			
012 Statistics	27.98	1.91	1365
106 Fees for stamping weights and measures	14.65	11.32	29
800 Other Receipts	1.18	...	...
Total 1475	43.81	13.23	231
Total (iii) Economic Services	1,98,35.52	1,72,34.02	15
Total (c) Other Non-Tax Revenue	2,66,90.29	2,22,08.37	20
Total B. Non-Tax Revenue	2,97,63.44	2,41,96.34	23

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2015-16	2014-15	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account) - contd.	(In lakh of rupees)		
C. Grants-in-aid and Contributions			
1601 Grants-in-aid from Central Government			
<i>01 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	11,54.00	50,26.98	(-)77
Payment of grant for State Specific Needs	...	88,02.00	...
Non-Plan Revenue Deficit Grant to State Governments	21,39,00.00	8,04,00.00	166
Maintenance of Forests to States	...	49,00.60	...
Maintenance of Roads & Bridges	...	26,00.00	...
Reduction in the Infant Mortality Rate (IMR)	...	18,75.00	...
Improvement of Statistical Systems	...	3,20.00	...
Improvement in Justice Delivery to State	...	1,39.60	...
District Innovation Fund	...	4,00.00	...
Total 104 Grants under the proviso to Article 275(1) of the Constitution	21,50,54.00	10,44,64.18	106
109 Grants towards Contribution to Calamity Relief Fund			
State Disaster Response Fund (SDRF)	15,30.00	10,36.00	48
Total 109 Grants towards Contribution to Calamity Relief Fund	15,30.00	10,36.00	48

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
C. Grants-in-aid and Contributions - contd.			
1601 Grants-in-aid from Central Government - contd.			
<i>01 Non-plan Grants - contd.</i>			
800 Other Grants			
<u>HOME AFFAIRS</u>			
Modernisation of Police Force	1,81.00	18,47.08	(-)90
Raising of India Reserve Bn. by Govt. of Mizoram	4,94.44	...	...
Rehabilitation and resettlement of Bru National Liberation Front (BNLF) returnees and Bru ((Reang) refugees in Mizoram	5,00.00	4,70.42	6
Funds for strengthening narcotic cells for combating illicit traffic in narcotic drugs and psychotropic	...	83.10	...
Fund for purchase of equipment under the scheme of Modernisation of State Police Forces.	3,00.00	...	...
Rehabilitation Scheme (for payment of rents pvt land/building by the Security Forces)	...	29.58	...
<u>SPORTS AND YOUTH AFFAIRS</u>			
Youth Welfare Programme	36.16	36.74	(-)2
<u>TEXTILE</u>			
Scheme for Re-imburement of one time rebate @10% on sale of handloom cloth	...	4,58.31	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
C. Grants-in-aid and Contributions - contd.			
1601 Grants-in-aid from Central Government - contd.			
<i>01 Non-plan Grant - conclud.</i>			
800 Other Grants - conclud.			
<u>ELECTION</u>			
Reimbursement of Election expenditure	9,00.00	9,30.00	(-)3
<u>SCHEME FOR OTHER GRANTS</u>			
Crime & Criminal Tracking Network & Systems (CCTNS)	...	1,93.00	...
Food Grains and Fair Price Shop Dealers Margin unde NFSA	31.72	...	...
Compensation of amount of land acquired by Government of Manipur	9.81	...	...
Total 800 Other Grants	24,53.13	40,48.23	(-)39
Total 01 Non-plan Grant	21,90,37.13	10,95,48.41	100
<i>02 Grants for State/Union Territory Plan Schemes</i>			
101 Block Grants			
Additional Central Assistance under Externally Aided Projects	34,22.29	43,56.50	(-)21
Normal Central Assistance (NCA)	...	7,89,06.95	...
Pradhan Mantri Gramodaya Yojna (DW)	...	54,74.00	...
Central Assistance for State Plan Schemes	...	42.69	...
Central Assistance under National Social Assistance Programme (NSAP)	5,12.29	5,11.03	...
Central Assistance under AIBP - Accelerated Irrigation Benefits Programme	47.10	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
C. Grants-in-aid and Contributions - contd.			
1601 Grants-in-aid from Central Government - contd.			
<i>02 Grants for State/Union Territory Plan Scheme - contd.</i>			
101 Block Grants - conold.			
	Central assistance under Border Area Development Programme	95.00	...
	Central Pool of Resources for Development of North-East under Non-Lapsable Pool Resources	63,05.00	49,35.20
	Central Assistance for National E-Governance Plan	...	8,83.07
	Special Central Assistance (SCA) under BADP	37,67.00	55,34.16
	Special Plan Assistance	16,86.00	5,19,99.41
	Special Central Assistance	...	1,80,00.00
	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	1,98.45	...
Total	101 Block Grants	1,60,33.13	17,06,43.01
	104 Grants under Proviso to Article 275 (1) of the Constitution		
	Welfare of Scheduled Castes, Scheduled Tribes, and Other Backward Classes Suspense	...	13,19.04
	Grants under Proviso to Article 275(1) of the Constitution	36,17.36	5,58.74
Total	104 Grants under Proviso to Article 275 (1) of the Constitution	36,17.36	18,77.78
800 Other Grants			
<u>AGRICULTURE</u>			
	Area Programme for Watershed Development Projects in Shifting Cultivation Areas (WDPSCA)	...	1,15.18
	Rashtryia Krishi Vikas Yojana	19,39.00	1,13,92.00

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.	(In lakh of rupees)		
C. Grants-in-aid and Contributions - contd.			
1601 Grants-in-aid from Central Government - contd.			
<i>02 Grants for State/Union Territory Plan Scheme - contd.</i>			
800 Other Grants - contd.			
<u>AGRICULTURE - conclud.</u>			
National Mission for Sustainable Agriculture (NMSA)/CSS	6,05.90	7,52.28	(-19)
National Horticulture Mission (Restructured)	42,80.21	53,30.00	(-20)
National Mission on Oilseeds and Oil Palm (NMOOP)	5,07.33	6,68.36	(-24)
<u>HEALTH AND FAMILY WELFARE</u>			
National Programme for Control of Blindness	...	2,74.54	...
Family Planning Materials	...	57.74	...
Reproductive and Child Health	...	36.75	...
Prevention and Control of Disease	16,03.33	27,77.77	(-42)
Flexible pool NRHM-RCH	42,91.17	51,49.51	(-17)
National Mission on Medicinal Plants (NMMP)/CSS	...	57.72	...
National Ayush Mission	4,05.69	1,16.27	249
<u>ENVIRONMENT AND FOREST</u>			
Integrated Afforestation and Ecology Development Project	...	7,50.00	...
Eco-Development around National Park and Sanctuaries including Tiger Reserves in Tawi Wildlife Sanctuary	...	1,05.05	...
Dampa Tiger Reserve, Mizoram	...	77.89	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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 Grants for State/Union Territory Plan Scheme - contd.			
800 Other Grants - contd.			
<u>TOURISM</u>			
Integrated Development of Eco-Tourism	...	2,41.49	...
<u>EDUCATION</u>			
Research Education and Training Institute	...	8,20.09	...
Post Matric Scholarship to Student belonging to ST	49,27.91	8,86.00	456
<u>CONSUMER AFFAIRS</u>			
Construction of storage godowns	...	2,00.00	...
<u>EXPENDITURE</u>			
Backward Region Grant Fund	...	24,39.00	...
<u>ROAD TRANSPORT AND HIGHWAYS</u>			
Grants for Central Road Fund	4,56.00	4,23.00	8
National Permit for Goods Transport Vehicles	43.30	26.71	62
Local Urban Bodies	...	20.56	...
National Disaster management Programme	23.20	...	...
Holding of workshop on Integrated wasteland Development Programme	...	75,81.00	...
Pradhan Mantri Gram Sadak Yojana(PMGSY)	50,90.00	...	...
National Social Assistance Programme including Annapurna Scheme	...	2.16	
Export Infrastructure and Allied Activities Schemes (ASIDE)	...	2,15.00	
Implementation of Infrastructure Maintenance	28,62.39	16,79.17	70
National Social Assistance Programme	7,51.83	2,05.49	266

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2015-16	2014-15	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.			
<i>02 Grants for State/Union Territory Plan Scheme - contd.</i>			
800 Other Grants - contd.			
<u>ROAD TRANSPORT AND HIGHWAYS contd.</u>			
National Food Security Mission	2,03.25	7,07.70	(-)71
National Rural Livelihood Mission (NRLM)	5,38.87	...	...
On Farm Water Management (OFWM)	...	4,50.00	...
National Programme for Bovine Breeding (CSS)	...	2,50.00	...
Grants to State Government And Swachh Bharat Mission	3,32.31	...	...
Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	...	2,48.43	...
National e-Governance Plan-Agriculture (NeGP-A)	22.09	...	...
National Afforestation Programme (NAP) Scheme for	10,17.01	...	...
Implementation by State Forest Devpt. Agency (SFDA)	10,32.05	...	...
National Urban Livelihood Mission (NULM)			
NUHM Flexible Pool	4,20.00	...	...
Pradhan Mantri Krishi Sinchai Yojana (Watershed Component)	12,13.76	...	...
<u>RURAL AFFAIRS AND EMPLOYMENT</u>			
National Rural Employment Guarantee Scheme (NREGS)	2,85,17.36	58,45.26	388
National Rural Drinking Water Programme (NRDWP)	17,32.28	34,49.96	(-)50
<u>STATISTICS</u>			
National Sample Survey Programme	...	4,75.75	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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 Grants for State/Union Territory Plan Scheme - conclud.			
800 Other Grants - conclud.			
<u>ANIMAL HUSBANDRY</u>			
National Livestock Mission			
	...	68.00	...
Total	6,28,16.24	5,38,95.63	17
Total	8,24,66.73	22,64,16.42	(-) 64
03 Grants for Central Plan Schemes			
800 Other Grants			
<u>HEALTH AND FAMILY WELFARE</u>			
National Iodine deficiency Disorder Control Programme			
	...	54.50	...
National Tuberculosis Control Programme			
	...	3,34.23	...
Prevention and Control of Diseases NMEP(Rural)			
	20,39.80	8,23.68	148
National Leprosy Eradication Programme			
	20.62	22.52	(-)8
National Tobacco Control Programme			
	...	51.05	...
<u>AGRICULTURE</u>			
Agriculture Census			
	31.18	48.00	(-)35
Development of Inland Fisheries Statistics			
	1,20.00	1,01.72	18
Promotion and Strengthening of Agricultural Mechanisation Through Training, Testing and Demonstration			
	2,02.93	49.79	308
<u>ENVIRONMENT AND FOREST</u>			
Conservation and Management of Tamdil wetland in Mizoram			
	47.54	47.60	...
<u>ANIMAL HUSBANDRY</u>			
Integrated sample survey for Estimation of production of Major Livestock Product			
	50.00	75.00	(-)33
State Sample Survey Programme with NSS work			
	28.23	40.50	(-)30
<u>STATISTICS</u>			
Surveys & Statistics (for Local Level Development)			
	...	40.69	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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>RURAL AFFAIRS AND EMPLOYMENT</u>			
Financial assistance for conservation and management of Palak wetland in Mizoram	60.70	31.28	94
<u>SPORTS AND YOUTH AFFAIRS</u>			
NSS Sanction of grants-in-aid to various North Eastern State	83.03	...	...
NSS- Regular Activities	...	74.06	...
<u>FISHERIES</u>			
Strengthening of Database & Information Networking for the Fisheries Sector Disabilities	26.61	22.42	19
<u>CONSUMER AFFAIRS</u>			
Strengthening of infrastructure facilities for Mizoram	...	71.00	...
Strengthening Consumer Fora	26.25	...	...
Creating Consumer awareness in States/UTs	20.00	20.00	...
State Consumer Helpline	13.49	...	...
Targeted Public Distribution System (TPDS)	...	6.30	...
<u>SCHEME FOR OTHER GRANTS</u>			
Rationalisation of Minor Irrigation Statistics	20.79	21.42	(-)3
Construction of Tagore Cultural Complex at Aizawl	1,02.50	...	...
Creation of barrier free environment for persons with disabilities	...	4.92	...
Grants for Creation of Cappital Assets	2,95.11	3,48.75	(-)15

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2015-16	2014-15		
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)	
C. Grants-in-aid and Contributions - contd.				
1601 Grants-in-aid from Central Government - contd.				
<i>03 Grants for Central Plan Schemes - conclud.</i>				
800 Other Grants - conclud.				
<u>SCHEME FOR OTHER GRANTS - conclud.</u>				
Water Resources Development				
	...	1,46.06	...	
Beti Bachao Beti Padhao (BBBP) Scheme				
	95.88	...	...
National Biogas & Manure Management Programme (NBMMP)				
	45.00	...	...
Vanbandhu Kalyan Yojana (VKY)				
	4,90.50	...	...
State Project Management Unit (SPMU)				
	1,02.27	...	...
Development of Marine Fisheries, Infrastructure & Post Harvest Operations				
	1,00.00	...	...
Rajiv Awas Yojana (RAY)				
	...	15.00	...	
Total	800 Other Grants	40,22.43	24,50.49	64
Total	03 Grants for Central Plan Schemes	40,22.43	24,50.49	64
<i>04 Grants for Centrally Sponsored Plan Scheme</i>				
800 Other Grants				
<u>HOME AFFAIRS</u>				
Assistance to State Police Organisation in kind				
	...	3,54.16	...	
<u>HEALTH AND FAMILY WELFARE</u>				
Family Welfare Programme				
	...	11,99.39	...	
National Leprosy Eradication Programme				
	6.77	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
C. Grants-in-aid and Contributions - contd.			
1601 Grants-in-aid from Central Government - contd.			
<i>04 Grants for Centrally Sponsored Plan Scheme - contd.</i>			
800 Other Grants - contd.			
<u>AGRICULTURE</u>			
Professional Efficiency Development	11.00	25.00	(-)56
Fund for Krishi Vigyan Kendra (KVK) at Kolasib, Lunglei and Champhai (Khawzawl)	3.50	...	...
Support to State Extension Services	1,83.93	...	...
Development of Inland Aquaculture and Fisheries	5,00.00	2,99.98	67
Continuation of KVK Scheme in Mizoram	...	68.94	...
National Scheme of Welfare of Fisherman	1,21.00	...	...
Fund for implementation of KVK in Mizoram.	26,57.48	5,03.29	428
<u>ENVIRONMENT AND FOREST</u>			
ECO-Development of Dampa Tiger Reserve (National Park)	...	1,54.30	...
Development of National Park and Sanctuaries-Phawngpui National Park	...	14.00	...
Dampa Tiger Reserve, Mizoram	1,53.96	...	...
National Afforestation Programme	...	10,06.18	...
Project Tiger	34.03	...	...
Integrated Development of Wildlife Habitats	94.55	12.49	657

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
C. Grants-in-aid and Contributions - contd.			
1601 Grants-in-aid from Central Government - contd.			
<i>04 Grants for Centrally Sponsored Plan Scheme - contd.</i>			
800 Other Grants - contd.			
<u>ANIMAL HUSBANDRY</u>			
Scheme for Animal Diseases Surveillance	2,30.00	...	...
Fund for implementation of National Surveillance for communicable diseases	75.00	...	...
Strengthening of Infrastructure of Quality Clean Milk (CSS)	...	17.42	...
<u>RURAL AFFAIRS AND EMPLOYMENT</u>			
Updating of Land Records	73.67	90.00	(-)18
<u>URBAN AFFAIRS AND EMPLOYMENT</u>			
Accelerated Urban Water Supply Programme	...	5,58.97	...
<u>LABOUR AND EMPLOYMENT</u>			
Establishment of Industrial Training Institutes (ITI s) in Mizoram	7,91.50	1,64.00	383
<u>TOURISM</u>			
Construction/Renovation of Tourist Lodge	...	2,05.96	...
Construction of Tourist Lodge at Serchhip	...	11,89.90	...
Fund construction of Tourist Home at Lunglei.	...	6,88.38	...
<u>WOMEN AND CHILD DEVELOPMENT</u>			
ICDS Training Programme	33.06	54.58	(-)39
Integrated Child Development Services (ICDS)	53,38.87	56,76.95	(-)6

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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 Grants for Centrally Sponsored Plan Scheme - contd.			
800 Other Grants - contd.			
<u>WOMEN AND CHILD DEVELOPMENT - conclud.</u>			
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-'SABLA'	90.65	92.76	(-)2
National Mission for Empowerment of women (NMEW)	97.30	...	...
(05) Integrated Child Protection Scheme (ICPS)	20,79.44	19,19.02	8
Indira Gandhi Matritva Sahyog Yojana (IGMSY)	42.54	19.39	119
<u>EDUCATION</u>			
Appointment of Hindi Teachers in Non-Hindi Speaking Areas	37,75.37	...	...
Post Matric Scholarship to SC/ST	...	36,15.15	...
Scheme Teachers Education-Release of recurring grant	25,74.02	...	...
Appointment of Language Teachers	1,21.79	25,78.96	(-)95
National Programme of Nutritional Support to Primary Education	...	8,24.30	...
National Programme of Mid Day Meal in schools	20,60.99	12,25.48	68
Strengthening of Teachers' Training Institutions	18,69.20	...	...
Implementation of Rashtriya Madhyamik Shiksha Abhiyan	20,80.48	28,02.65	(-)26
<u>TEXTILE</u>			
Integrated Handloom Development Project	...	6.07	...
<u>LAW AND JUSTICE</u>			
Grants for Infrastructure facilities for Judiciary	...	10,85.00	...
<u>MINORITY AFFAIRS</u>			
Pre-matric scholarship for students belonging to the minority communities	16.71	43,68.98	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.			(In lakh of rupees)
C. Grants-in-aid and Contributions - contd.			
1601 Grants-in-aid from Central Government - contd.			
<i>04 Grants for Centrally Sponsored Plan Scheme - contd.</i>			
800 Other Grants - contd.			
<u>MINORITY AFFAIRS - conclud.</u>			
Multi Sectoral Development Programme of the minorities	4,22.19	...	...
Infrastructure Development for Minority Institutes (IDMI)	4.88	2,05.84	(-)98
<u>SCHEME FOR OTHER GRANTS</u>			
Fund for conducting Training Courses	...	4,60.60	...
Fund for celebration of Anthunium Festival.	50.00	50.00	...
Grant from Govt. of India for construction of KVKs Scheme in Mizoram	...	91.55	...
Financial assistance towards implementation of various activities of National Fisheries Dev. Board	...	1,00.00	...
Fund for financial assistance to rural fresh farmers association under NFDB	72.22	...	...
Payment of Expenditure on Constitution of SIPMIU under NERUDP	47,73.70	61,74.74	(-)23
Implementation of Catalytic Development (Mulberry Cluster)	...	7,85.31	...
National Tuberculosis Control Programme	87.02	...	...
Prevention and control of diseases, National Aid Control Programme	40.23	...	...
National Aid Control Programme	11,35.97	...	...
Grants received from Central Silk Board Government of India	...	19.64	...
Sanction of grants under Sarva Shiksha Abhiyan (SSA)	94,37.51	1,47,39.70	(-)36
Fund for capacity building activities under JNNURM as GIA.	...	19,98.22	...
Indira Awas Yojana (IAY)	7,59.24	4,55.24	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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 Grants for Centrally Sponsored Plan Scheme - contd.			
800 Other Grants - contd.			
<u>SCHEME FOR OTHER GRANTS - contd.</u>			
Textile Promotion Scheme (NERTPS)	...	3,58.58	...
Preparation of DPR of Tuirini (25WM) SHP	...	5.00	...
Tlawva SHP (5MW) Project in Champhai District - ZEDA	...	1,75.00	...
Urban Infrastructure Development Project in N.E	...	8,83.53	...
Slum Area Development Scheme	49.68	...	...
Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	32,64.87	11,65.05	180
Rashtriya Swasthya Bima Yojana (RSBY)	9,43.14	10,34.93	(-9)
National Rural Livelihood Mission (NRLM)	2,13.91	2,41.29	(-11)
National Rural Employment Guarantee Scheme (MGNREGA)	...	55,32.13	...
Grants to State Government And Swachh Bharat Mission	1,07.00	9,79.00	...
KVK under Government of Mizoram, Serchhip	4.00	...	...
Intensification of Forest Management - Release of 1st installment	1,53.17	...	...
Urban Rejuvenation Mission	9,55.00	...	...
Sardar Patel Urban Housing Scheme under RAY	13,66.32	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
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 Grants for Centrally Sponsored Plan Scheme - conclud.			
800 Other Grants - conclud.			
<u>SCHEME FOR OTHER GRANTS</u> conclud.			
National Land Records Modernisation Programme (NLRMP)	45.88	...	...
Establishment of New Medical Colleges	30,00.00	...	...
Total 800 Other Grants	5,20,02.74	6,62,77.00	(-)22
Total 04 Grants for Centrally Sponsored Plan Scheme	5,20,02.74	6,62,77.00	(-)22
05 Grants for Special Plan Schemes			
101 Schemes of North Eastern Council			
Fund received from NEC for the Integrated Fishery development project	...	1,04.52	...
Grant received from NEC Plan Scheme	...	46.40	...
Upgradation of Protective Home at Maumual, Aizawl District.	1,45.00	99.26	46
Grant received from NEC for the scheme of financial support to the students of North Eastern Region for Higher professional courses	61.30	22.99	167
(06)-Construction of Bairabi-Zamuang Road	89.00	...	...
Vairengte Water Supply Scheme	...	2,80.00	...
Grant received from NEC towards Inland water Transport.	...	1,50.00	...
Strengthening of Dental Deptt at Civil Hospital	1,60.00	...	...
Grant received from NEC for constn. of various roads under NEC Plan Schemes.	15,00.00	6,15.00	144

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - contd.	(In lakh of rupees)		
C. Grants-in-aid and Contributions - contd.			
1601 Grants-in-aid from Central Government - contd.			
<i>05 Grants for Special Plan Schemes - contd.</i>			
101 Schemes of North Eastern Council - contd.			
Grant received from NEC towards Tlabung to Kawrpui canals Road.	1,58.00	...	...
Grant received from NEC towards Saitual Phullen Rd.	...	1,22.00	...
Grant received towards the scheme" Construction of 25 MVA, 33/11 KV sub-station at Zokhawsang, Assam Rifles Complex Area, Mizoram.	...	8,11.77	...
Grant from NEC for the Scheme of construction of Saichal NE Bualpui Road.	...	3,00.00	...
Grant from NEC for the Scheme of construction improvement of Silchar-Swarband-Ganglacherra Phaisen-Buhchang Rd.	...	1,31.20	...
Grant from NEC for the Scheme of 132KV Central Substation at Melriat.	...	38.80	...
Grants-in-aid under North Eastern Council to the State Govt.	17,15.34	99.00	1633
Flood Control & Irrigation of potential agriculture areas of Ngopa, Mizoram	1,03.37	...	...
Construction of a Convention Centre at Reiek Tourist Resort in Mizoram	91.86	91.86	...
Construction of checkdam/retianing wall & drainage for Dawrpui Vengthar	...	59.32	...
Grants received from NEC for 'Sangau W.S.S. (Pumping)'	89.92	...	...
Upgradation of Thanlon-Singhat (Ngopa-Tuivai Road)	15,00.00	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2015-16	2014-15	
RECEIPT HEADS (Revenue Account) - conclud.			(In lakh of rupees)
C. Grants-in-aid and Contributions - conclud.			
1601 Grants-in-aid from Central Government - conclud.			
<i>05 Grants for Special Plan Schemes - conclud.</i>			
101 Schemes of North Eastern Council - conclud.			
Grants Received from NEC	...	20.00	...
Construction of New Market Building at Dawrpui Veng, Aizawl	4,68.00	...	...
Construction and Establishment of Sports Centre	1,00.00	...	...
Upgradation Serkhan Bhaga Bazar Road (11th Plan New Scheme)	15,00.00	12,00.00	25
Upgradation and Expansion of Govt. Khawpui Memorial Higher Secondary School, Dawrpui Vengthar	60.00	...	...
Support for Procurement of CT Scan at Civil Hospital Aizawl	52.00	...	...
North Eastern State Road Investment Programme (NESRIP)	18,10.52	1,01.57	1683
Lengpui town and Lengpui Airport Water Supply Scheme	...	56.00	...
Improvement of 33KV Sub-Station at Ngopa	...	82.71	...
Financial assistance to Nurturing young Excellence in Sports	2.84	...	...
Mizoram Infrastructure Information & Monitoring System	40.90	70.00	(-)42
Establishment of Integrated Horticulture Training Centre at Chite, Aizawl	47.88	...	...
Total 101 Schemes of North Eastern Council	96,95.93	45,02.40	115
Total 05 Grants for Special Plan Schemes	96,95.93	45,02.40	115
Total 1601 Grants-in-aid from Central Government	36,72,24.96	40,91,94.72	(-)10
Total C. Grants-in-aid and Contributions	36,72,24.96	40,91,94.72	(-)10
Total Receipt Head (Revenue Account)	66,76,39.99	55,11,10.50	21

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES

1. There was a revenue surplus of ₹ 11,05,54.43 lakh in 2015-16 against a deficit of ₹ 1,41,33.15 lakh in 2014-15 taking into account the transaction other than on Revenue Account also, there was an overall deficit of ₹ 1,50,36.57 crore in 2016.

	2015-16	2014-15
	(In lakh of rupees)	
1 A comparative summary of the transactions are as		
Opening Cash Balance	(-)2,33,44.86	(-)1,43,73.08
Part I Consolidated Fund-		
(a) Transactions on Revenue Account-		
Receipts Heads	66,76,39.99	55,11,10.50
Expenditure Heads	55,70,85.56	56,52,43.65
Net Revenue Deficit (-)Surplus(+)	(+)11,05,54.43	(-)1,41,33.15
(b) Transactions other than on Revenue Account		
Capital Account- Net	7,10,96.61	9,27,51.22
Public Debt- Net	12,79.05	1,93,83.77
Loans and Advances - Net	18,71.61	29,19.74
(c) Appropriation to Contingency Fund		
Part II Contingency Fund - Net		...
Part III Public Account - Net	(-)2,75,71.91	7,56,09.08
Closing Cash Balance	(-)83,08.29	(-)2,33,44.86
Overall Surplus(+)/Deficit(-)	(-)1,50,36.57	(-)89,71.78

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Receipts from Government of India:

The revenue receipt in 2015-16 includes ₹ 60,20,35.96 lakh received from the Government of India against ₹ 50,02,61.72 lakh received during the previous financial year. The details are as under :

	2015-16	2014-15
	(In lakh of rupees)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) Corporation Tax	7,44,21.00	3,18,05.00
(ii) Taxes on Income Other than Corporation Tax	5,22,28.00	2,27,12.00
(iii) Other Taxes on Income and Expenditure	...	1.00
(iv) Taxes on Wealth	10.00	86.00
(v) Customs	3,74,23.00	1,47,30.00
(vi) Union Excise Duties	3,06,57.00	83,18.00
(vii) Service Tax	3,99,66.00	1,34,15.00
(viii) Other Taxes and Duties on Commodities and Services	1,06.00	...
Total (a)	23,48,11.00	9,10,67.00
(b) Grants under proviso to Article 275 (I) of the Constitution	21,86,71.36	10,63,41.96
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants	1,60,33.13	17,06,43.01
(ii) Other Grants (for details please refer to Major Head '1601' in this Statement)	13,25,20.47	13,22,09.75
Total	60,20,35.96	50,02,61.72

3. Taxation changes during the year: No new Taxation is proposed during the year 2015-16.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipt : The revenue Receipts increased from ₹ 55,11,10.50 lakh in 2014-15 to ₹ 66,76,39.99 lakh in 2015-16. The increase of ₹ 11,65,29.49 lakh was mainly under :

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
1.	0020 Corporation Tax	3,18,05.00	7,44,21.00	4,26,16.00	Increase is due to more receipts under share of net proceeds assigned to states.
2.	0021 Taxes on Income Other than Corporation Tax	2,27,12.34	5,22,29.08	2,95,16.74	Increase is due to more receipts under share of net proceeds assigned to states.
	0028 Other Taxes on Income and Expenditure	14,04.46	15,38.59	1,34.13	Increase is due to more receipts under taxes on professions, trades, callings and employment and other receipts.
3.	0037 Customs	1,47,30.00	3,74,23.00	2,26,93.00	Increase is due to more receipts under share of net proceeds assigned to states.
	0038 Union Excise Duties	83,18.00	3,06,57.00	2,23,39.00	Increase is due to more receipts under share of net proceeds assigned to states.
4.	0039 State Excise	4,90.94	60,60.48	55,69.54	Increase is due to more receipts under foreign liquors and spirits and other receipts
5.	0040 Taxes on Sales, Trade etc.	2,11,94.81	2,47,03.99	35,09.18	Increase is due to more receipts under central sales tax act, and tax on sale of motor spirits and lubricants.
6.	0041 Taxes on Vehicles	17,02.64	19,44.01	2,41.37	Increase is due to more receipts under the Indian motor vehicles act, the state motor vehicles taxation acts and other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
7.	0044 Service Tax	1,34,15.00	3,99,66.00	2,65,51.00	Increase is due to more receipts under share of net proceeds assigned to states.
8.	0049 Interest Receipts	19,87.97	30,73.15	10,85.18	Increase is due to more receipts under 04 interest receipts of state/union territory governments interest realised on investment of cash balances and interest receipts from Co-operatives Societies.
9.	0059 Public Works	32.28	1,62.29	1,30.01	Increase is mainly due to more receipts under 60 other buildings from other receipts, 80 general from other receipts.
10.	0215 Water Supply and Sanitation	23,47.22	34,17.04	10,69.82	Increase is due to more receipts under 01 water supply from urban water supply schemes and other receipts.
11.	0235 Social Security and Welfare	93.04	3,27.92	2,34.88	Increase is due to more receipts under 60 other social security and welfare programmes from other receipts.
12.	0801 Power	1,44,35.81	1,66,35.50	21,99.69	Increase is due to more receipts under 05 transmission and distribution from other receipts and 80 general from other receipts.
13.	0853 Non-ferrous Mining and Metallurgical Industries	3,72.63	4,81.98	1,09.35	Increase is due to more receipts under mineral concession fees, rents and royalties.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**EXPLANATORY NOTES - contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
14.	1053 Civil Aviation	2,04.18	3,08.91	1,04.73	Increase is due to more receipts under services and service fees and other receipts.
15.	1054 Roads and Bridges	2,86.03	7,31.43	4,45.40	Increase is due to more receipts under tolls on roads and other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - conclud.

5. The increase of revenue receipts in 2015-16 was partly counter balanced by decrease in revenue mainly under the following heads:

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2014-15	2015-16		
		(In lakh of rupees)			
1.	0029 Land Revenue	11,06.15	8,87.82	2,18.33	Decrease is due to less receipts under land revenue/tax and rates and cesses on land.
2.	0032 Taxes on Wealth	86.00	10.00	76.00	Decrease is due to less receipts under 60 other than agricultural land from share of net proceeds assigned to states.
3.	0406 Forestry and Wild Life	5,20.19	3,10.21	2,09.98	Decrease is due to less receipts under 01 forestry from other receipts 02 environmental forestry and wildlife from other receipts.
4.	0425 Co-operation	3,79.19	2,84.63	94.56	Decrease is due to less receipts under audit fees and other receipts.
5.	1055 Road Transport	2,36.19	1,84.49	51.70	Decrease is due to less receipts under other receipts.
6.	1601 Grants-in-aid from Central Government	40,91,94.72	36,72,24.96	4,19,69.76	Decrease is due to less receipts under 02 grants for state/union territory plan scheme from block grants and 04 grants for centrally sponsored plan scheme from other grants.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	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							
<i>02 State/Union Territory Legislatures</i>							
101	Legislative Assembly	41.82	...	...	5,12.53	7,76.45	(-34)
		4,70.71					
103	Legislative Secretariat	12,89.12	...	...	12,89.12	12,07.76	7
Total	02	41.82	...	...	18,01.65	19,84.21	(-9)
		17,59.83					
Total	2011	41.82	...	...	18,01.65	19,84.21	(-9)
		17,59.83					
2012 President, Vice President/ Governor, Administrator of Union Territories							
<i>03 Governor/Administrator of Union Territories</i>							
090	Secretariat	2,67.20	...	...	2,67.20	2,61.60	2
101	Emoluments and allowances of the Governor/ Administrator of Union Territories	7.18	...	...	7.18	6.78	6
102	Discretionary Grants	9.00	...	...	9.00	9.00	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	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.							
<i>03 Governor/Administrator of Union Territories -concl'd.</i>							
103	Household Establishment	2,45.39	...	...	2,45.39	1,81.06	36
105	Medical Facilities	3.60	...	...	3.60	0.44	718
106	Entertainment Expenses	0.50	...	...	0.50	0.37	35
107	Expenditure from Contract Allowance	4.50	...	...	4.50	4.49	...
108	Tour Expenses	15.57	...	...	15.57	10.15	53
800	Other Expenditure	1.00	...	...	1.00	1.00	...
Total	03	5,40.34	...	...	5,53.94	4,74.89	17
		13.60					
Total	2012	5,40.34	...	...	5,53.94	4,74.89	17
		13.60					

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)							
Heads	Actuals for 2015-16				Actuals for 2014-15	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.							
2013 Council of Ministers							
101	Salary of Ministers and Deputy Ministers	2,65.72	...	...	2,65.72	2,80.63	(-)5
105	Discretionary grant by Ministers	76.74	...	...	76.74	78.00	(-)2
108	Tour Expenses	32.99	...	...	32.99	32.98	...
Total	2013	3,75.45	...	...	3,75.45	3,91.61	(-)4
2014 Administration of Justice							
102	High Courts	5,97.58	...	...	5,97.58	5,41.05	10
103	Special Courts	73.05	...	...	73.05	76.04	(-)4
105	Civil and Session Courts	10,24.08	...	...	10,24.08	9,75.22	5
114	Legal Advisers and Counsels	6,16.15	...	...	6,16.15	5,21.37	18
800	Other Expenditure	42.38	1,06.47	...	1,48.85	1,33.42	12
Total	2014	5,97.58	1,06.47	...	24,59.71	22,47.10	9
		17,55.66					

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES - contd.						
(a) Organs of State - conclud.						
2015 Elections						
101 Election Commission	1,98.71	...	...	1,98.71	1,82.39	9
102 Electoral Officers	2,34.62	...	...	2,34.62	2,34.71	...
103 Preparation and Printing of Electoral rolls	3,33.34	...	...	3,33.34	3,09.09	8
104 Charges for conduct of elections to Lok Sabha and State/Union Territory Legislative	2,62.45	...	...	2,62.45	3,53.45	(-)26
108 Territory Legislative	28.21	...	...	28.21	30.57	(-)8
109 Charges for conduct of Election to Panchayats /Local Bodies etc.	3,40.25	...	...	3,40.25	93.26	265
800 Other Expenditure	...	...	...	...	1.00	...
Total 2015	13,97.58	...	...	13,97.58	12,04.47	16
Total (a) Organs of State	11,79.75	1,06.47	...	65,88.34	63,02.28	5
	53,02.12					

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES - contd.						
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
001 Direction and Administration	7,58.45	...	4.23	7,62.68	8,69.22	(-12)
102 Survey and Settlement Operations	5,11.54	...	...	5,11.54	4,75.30	8
103 Land Records	6,00.59	...	...	6,00.59	5,61.90	7
Total 2029	18,70.58	...	4.23	18,74.81	19,06.42	(-2)
2030 Stamps and Registration						
<i>01 Stamps-Judicial</i>						
001 Direction and Administration	0.57	...	...	0.57	0.24	133
101 Cost of Stamps	12.08	...	...	12.08	5.71	112
Total 01	12.65	...	...	12.65	5.95	113
<i>02 Stamps-Non-Judicial</i>						
101 Cost of Stamps	35.13	...	...	35.13	11.92	195
Total 02	35.13	...	...	35.13	11.92	195
Total 2030	47.78	...	...	47.78	17.87	167
Total (ii) Collection of Taxes on Property and Capital Transactions	19,18.36	...	4.23	19,22.59	19,24.29	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES - contd.						
(b) Fiscal Services - contd.						
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise						
001 Direction and Administration	25,19.88	...	83.10[a]	26,02.98	26,50.62	(-)2
800 Other Expenditure	25.50	...	...	25.50	25.50	...
Total 2039	25,45.38	...	83.10	26,28.48	26,76.12	(-)2
2040 Taxes on Sales, Trade etc.						
001 Direction and Administration	13,23.11	...	...	13,23.11	13,67.34	(-)3
101 Collection Charges	20.88	...	...	20.88	20.81	...
Total 2040	13,43.99	...	...	13,43.99	13,88.15	(-)3
2041 Taxes on Vehicles						
001 Direction and Administration	8,01.38	82.54	...	8,83.92	7,58.59	17
Total 2041	8,01.38	82.54	...	8,83.92	7,58.59	17
Total (iii) Collection of Taxes on Commodities and Services	46,90.75	82.54	83.10	48,56.39	48,22.86	1

[a] Expenditure of ₹ 83.10 lakh incurred under CSS non-plan (Direction).

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

Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
<i>(In lakh of rupees)</i>						
A. GENERAL SERVICES - contd.						
(b) Fiscal Services - conclud.						
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
103 Promotion of Small Savings	1,55.14	...	...	1,55.14	1,27.23	22
Total 2047	1,55.14	...	...	1,55.14	1,27.23	22
Total (iv) Other Fiscal Services	1,55.14	...	...	1,55.14	1,27.23	22
Total (b) Fiscal Services	67,64.25	82.54	87.33	69,34.12	68,74.38	1
(c) Interest payment and servicing of debt						
2048 Appropriation for Reduction or Avoidance of Debt						
101 Sinking Funds	28,25.00	...	...	28,25.00	17,19.00	64
200 Other Appropriations	2,00.00	...	...	2,00.00	2,00.00	...
Total 2048	30,25.00	...	...	30,25.00	19,19.00	58

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	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						
<i>01 Interest on Internal Debt</i>						
101 Interest on Market Loans	<i>2,40,98.09</i>	...	...	2,40,98.09	1,79,14.23	35
115 Interest on Ways and Means Advances from Reserve Bank of India	<i>26.34</i>	...	...	26.34	1,12.39	(-77)
123 Interest on Special Securities to National Small Savings Fund of the Central Government by the State Government	<i>22,37.74</i>	...	...	22,37.74	19,30.45	16
305 Management of Debt	<i>44.11</i>	...	...	44.11	<i>60.91</i>	(-28)
Total 01	<i>2,64,06.28</i>	...	...	2,64,06.28	2,00,17.98	32

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)							
Heads	Actuals for 2015-16				Actuals for 2014-15	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 - conclud.							
2049 Interest Payments - conclud.							
<i>03 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	5,00.00	...
Total	03	<i>84,00.00</i>	...	...	84,00.00	84,00.00	...
<i>04 Interest on Loans and Advances from Central Government</i>							
101	Interest on Loans for State/ Union Territory Plan Schemes	<i>21,21.11</i>	...	...	21,21.11	21,64.91	(-2)
Total	04	<i>21,21.11</i>	...	...	21,21.11	21,64.91	(-2)
Total	2049	<i>3,69,27.39</i>	...	...	3,69,27.39	3,05,82.89	21
Total	(c) Interest payment and servicing of debt	<i>3,99,52.39</i>	...	...	3,99,52.39	3,25,01.89	23
(d) Administrative Services							
2051 Public Service Commission							
102	State Public Service Commission	<i>5,11.72</i>	...	...	5,11.72	5,22.49	(-2)
800	Other Expenditure	<i>40.00</i>	...	...	40.00	50.00	(-20)
Total	2051	<i>5,51.72</i>	...	...	5,51.72	5,72.49	(-4)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	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.						
2052 Secretariat-General Services						
090 Secretariat	86,23.45	...	...	86,23.45	81,38.31	6
092 Other Offices	1,90.21	84.81	...	2,75.02	5,60.23	(-)51
Total 2052	88,13.66	84.81	...	88,98.47	86,98.54	2
2053 District Administration						
093 District Establishments	30,46.73	3,03.60	25.20	33,75.53	28,55.63	18
094 Other Establishments	3,85.49	2,39.43	...	6,24.92	5,97.00	5
Total 2053	34,32.22	5,43.03	25.20	40,00.45	34,52.63	16
2054 Treasury and Accounts Administration						
095 Directorate of Accounts and Treasuries	22,63.81	...	...	22,63.81	21,62.44	5
800 Other Expenditure	1.29	...	...	1.29	2,25.65	(-)99
Total 2054	22,65.10	...	...	22,65.10	23,88.09	(-)5
2055 Police						
001 Direction and Administration	17,67.46	39.73	11,76.26	29,83.45	17,57.41	70
003 Education and Training	10,13.03	...	...	10,13.03	8,53.23	19
101 Criminal Investigation and Vigilance	31,79.90	...	...	31,79.90	31,81.13	...
102 Central Reserve Police	18.33	...	...	18.33	22.10	(-)17

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	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 - conclud.						
104 Special Police	2,28,43.46	...	...	2,28,43.46	2,20,46.70	4
109 District Police	92,55.82	...	...	92,55.82	90,27.04	3
110 Village Police	13.57	...	...	13.57	9.31	46
113 Welfare of Police Personnel	1,70.00	...	...	1,70.00	1,71.96	(-1)
114 Wireless and Computers	35,07.03	...	...	35,07.03	34,08.77	3
115 Modernisation of Police Force	4.99	...	15,09.34	15,14.33	5,73.31	164
116 Forensic Science	2,12.88	43.00	...	2,55.88	2,24.53	14
Total 2055	4,19,86.47	82.73	26,85.60	4,47,54.80	4,12,75.50	8
2056 Jails						
001 Direction and Administration	1,77.91	43.22	...	2,21.13	1,92.89	15
101 Jails	14,59.52	5,91.06	...	20,50.58	22,91.36	(-11)
102 Jail manufactures	12.14	2.98	...	15.12	14.22	6
Total 2056	16,49.57	6,37.26	...	22,86.83	24,98.47	(-8)
2057 Supplies and Disposals						
101 Purchase	81.52	...	...	81.52	88.28	(-8)
Total 2057	81.52	...	...	81.52	88.28	(-8)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
A. GENERAL SERVICES - contd.						
(d) Administrative Services - contd.						
2058 Stationery and Printing						
001 Direction and Administration	1,58.33	...	...	1,58.33	1,54.03	3
101 Purchase and Supply of Stationery Stores	1,05.07	1.00	...	1,06.07	1,69.49	(-)37
103 Government Presses	9,51.20	80.53	...	10,31.73	10,63.35	(-)3
105 Government Publications	...	1.50	...	1.50	13.50	(-)89
Total 2058	12,14.60	83.03	...	12,97.63	14,00.37	(-)7
2059 Public Works						
<i>80 General</i>						
001 Direction and Administration	26,12.85	10,40.73	...	36,53.58	40,30.63	(-)9
004 Planning and Research	2,53.39	...	...	2,53.39	2,28.84	11
052 Machinery and Equipment	18.11	...	...	18.11	12.00	51
053 Maintenance and Repairs	5,32.28	...	...	5,32.28	6,19.61	(-)14
105 Public Works Workshops	3,60.15	...	...	3,60.15	3,93.29	(-)8
799 Suspense	(-)6,49.09[a]	...	...	(-)6,49.09[a]	8,91.49	(-)173
Total 80	31,27.69	10,40.73	...	41,68.42	61,75.86	(-)33
Total 2059	31,27.69	10,40.73	...	41,68.42	61,75.86	(-)33

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

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-)
	Non-Plan	State Plan	CSS/CP	Total		during the year
(In lakh of rupees)						
A. GENERAL SERVICES - contd.						
(d) Administrative Services - conclud.						
2070 Other Administrative Services						
003 Training	1,82.86	71.61	...	2,54.47	2,15.33	18
104 Vigilance	4,95.12	...	...	4,95.12	4,71.37	5
107 Home Guards	20,54.19	...	...	20,54.19	20,29.41	1
108 Fire Protection and Control	7,57.08	2,00.94	1,97.95	11,55.97	8,37.45	38
115 Guest Houses, Government Hostels etc.	13,70.72	2,03.22	...	15,73.94	13,82.07	14
198 Assistance to Gram Panchyats	13,36.52	...	...	13,36.52	17,66.20	(-)24
800 Other Expenditure	12,03.54	...	...	12,03.54	12,99.27	(-)7
Total 2070	74,00.03	4,75.77	1,97.95	80,73.75	80,01.10	1
Total (d) Administrative Services	5,51.72	29,47.36	29,08.75	7,63,78.69	7,45,51.33	2
	6,99,70.86					
(e) Pensions and Miscellaneous General Services						
2071 Pensions and other Retirement Benefits[*]						
<i>01 Civil</i>						
101 Superannuation and Retirement Allowances	2,76,08.15	...	...	2,76,08.15	2,43,72.68	13
102 Commuted value of Pensions	36,64.97	...	...	36,64.97	36,39.36	1
103 Compassionate Allowance	...	...	...	...	21.24	...
104 Gratuities	1,01,28.48	...	...	1,01,28.48	91,74.12	10

[*] As per information furnished by the State Government, category and number of Pensioners drawing pension as on 31.3.2016 were: Civil Pensioner: 1,40,30 Nos., Civil Family Pensioners: 75,40 Nos., Legislative Pensioners: 1,00 Nos. and Legislature Pensioners 36 Nos.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-)
	Non-Plan	State Plan	CSS/CP	Total	during the year	
(In lakh of rupees)						
A. GENERAL SERVICES - conclud.						
(e) Pensions and Miscellaneous General Services - conclud.						
2071 Pensions and other Retirement Benefits[*] - conclud.						
<i>01 Civil - conclud.</i>						
105 Family Pensions	1,15,22.04	...	...	1,15,22.04	92,58.09	24
110 Pensions of Employees of Local Bodies	49.38	...	...	49.38	97.67	(-)49
111 Pensions to Legislators	3,53.48	...	...	3,53.48	3,25.22	9
115 Leave Encashment Benefits	67,39.20	...	...	67,39.20	65,63.19	3
117 Government Contribution for Defined Contribution Pension Scheme	11,37.62[a]	...	...	11,37.62	8,03.08	42
200 Other Pensions	4,26.43	...	...	4,26.43	2,71.17	57
Total 01	6,16,29.75	...	...	6,16,29.75	5,45,25.82	13
Total 2071	6,16,29.75	...	...	6,16,29.75	5,45,25.82	13
2075 Miscellaneous General Services						
103 State Lotteries	2,17.33	...	...	2,17.33	2,09.50	4
Total 2075	2,17.33	...	...	2,17.33	2,09.50	4
Total (e) Pensions and Miscellaneous General Services	6,18,47.08	...	...	6,18,47.08	5,47,35.32	13
Total A.GENERAL SERVICES	4,16,83.86	...	...	4,16,83.86	17,49,65.20	10
	14,38,84.31	31,36.37	29,96.08	19,17,00.62	17,49,65.20	10

[*] As per information furnished by the State Government, category and number of Pensioners drawing pension as on 31.3.2016 were: Civil Pensioner: 14030 Nos., Civil Family Pensioners: 7,540 Nos., Legislative Pensioners: 100 Nos. and Legislature Pensioners 36 Nos.

[a] Includes ₹ 9.38 lakh being last year's State Government Contribution and ₹ 9.39 lakh being CRA Service charge.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)							
Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)							
B. SOCIAL SERVICES							
(a) Education, Sports, Art and Culture							
2202 General Education							
<i>01 Elementary Education</i>							
001	Direction and Administration	0.33	54.52	...	54.85	28.15	95
101	Government Primary School	2,55,20.44	98,81.63	...	3,54,02.07	3,37,34.55	5
102	Assistance to Non Government Primary Schools	38.15	18,34.32	...	18,72.47	21,22.70	(-)12
104	Inspection	6,46.50	24,37.77	61,89.83	92,74.10	1,58,59.27	(-)42
112	National Programme of Mid Day Meals in Schools	...	2,93.68	23,48.20[*]	26,41.88	27,40.84	(-)4
Total	01	2,62,05.42	1,45,01.92	85,38.03[*]	4,92,45.37	5,44,85.51	(-)10
<i>02 Secondary Education</i>							
004	Research and Training	5,34.41	91.86	1,45.56	7,71.83	6,95.10	11
101	Inspection	3,75.03	2,66.36	20,80.48	27,21.87	35,57.15	(-)23
103	Non Formal Education	55.36	...	...	55.36	2,11.18	(-)74
104	Teachers and Other Services	1.00	...	...	1.00	1.00	...
105	Teachers Training	1,57.99	6,41.32	14,50.32	22,49.63	9,33.03	141
109	Government Secondary Schools	1,05,89.78	37,53.61	...	1,43,43.39	1,32,93.40	8
110	Assistance to Non-Government Secondary Schools	28.70	58,66.07	...	58,94.77	58,18.67	1
Total	02	1,17,42.27	1,06,19.22	36,76.36	2,60,37.85	2,45,09.53	6

[*] Includes ₹ 3,93.92 lakh under CSS Non Plan.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)							
Heads	Actuals for 2015-16				Actuals for 2014-15	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.							
<i>03 University and Higher Education</i>							
001	Direction and Administration	2,79.45	68.92	...	3,48.37	3,46.32	1
103	Government Colleges and Institutes	47,93.88	64,22.37	32,81.36	1,44,97.61	1,01,89.86	42
104	Assistance to Non-Government Colleges and Institutes	...	4,95.81	...	4,95.81	4,67.35	6
107	Scholarships	82.60	5,37.05	49,29.64	55,49.29	53,81.69	3
800	Other Expenditure	...	68.11	...	68.11	...	...
Total	03	51,55.93	75,92.26	82,11.00	2,09,59.19	1,63,85.22	28
<i>04 Adult Education</i>							
001	Direction and Administration	2,60.33	31.23	...	2,91.56	3,48.09	(-)16
103	Rural Functional Literacy Programmes	36.67	...	...	36.67	39.99	(-)8
200	Other Adult Education Programme	...	...	...	...	0.98	...
Total	04	2,97.00	31.23	...	3,28.23	3,89.06	(-)16
<i>05 Language Development</i>							
102	Promotion of Modern Indian Languages and Literature	32,67.23	35,58.32	24,89.13	93,14.68	86,46.70	8
Total	05	32,67.23	35,58.32	24,89.13	93,14.68	86,46.70	8
<i>80 General</i>							
001	Direction and Administration	4,01.27	71.91	...	4,73.18	12,42.64	(-)62
004	Research	69.62	15.52	...	85.14	95.31	(-)11

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16	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 - conclud.						
<i>80 General - conclud.</i>						
107 Scholarships	...	...	15,55.15	15,55.15	28,41.70	(-)45
108 Examinations	5,39.00	20.00	...	5,59.00	5,35.00	4
800 Other Expenditure	1,16.63	78.87	...	1,95.50	2,03.75	(-)4
Total 80	11,26.52	1,86.30	15,55.15	28,67.97	49,18.40	(-)42
Total 2202	4,77,94.37	3,64,89.25	2,44,69.67	10,87,53.29	10,93,34.42	(-)1
2203 Technical Education						
001 Direction and Administration	...	33.07	...	33.07	50.38	(-)34
105 Polytechnics	3,85.66	3,85.99	8.00	7,79.65	7,19.04	8
Total 2203	3,85.66	4,19.06	8.00	8,12.72	7,69.42	6
2204 Sports and Youth Services						
001 Direction and Administration	1,68.90	3,38.84	...	5,07.74	5,67.70	(-)11
102 Youth Welfare Programme for Students	97.58	1,83.70	1,10.79	3,92.07	3,18.94	23
103 Youth Programmes for Non- Students	...	3.00	...	3.00	2.50	20
104 Sports and Games	43.83	2,39.36	...	2,83.19	1,73.09	64
800 Other Expenditure	4,37.00	6,87.48	...	11,24.48	21,26.35	(-)47
Total 2204	7,47.31	14,52.38	1,10.79	23,10.48	31,88.58	(-)28

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for	Percent
	Non-Plan	State Plan	CSS/CP	Total	2014-15	Increase (+)/ Decrease (-)
(In lakh of rupees)						
B. SOCIAL SERVICES - contd.						
(a) Education, Sports, Art and Culture - conold.						
2205 Art and Culture						
001 Direction and Administration	2,03.10	2,36.58	3.75	4,43.43	4,41.02	1
101 Fine Arts Education	67.51	1.50	...	69.01	65.33	6
102 Promotion of Arts and Culture	1,22.77	3.49	...	1,26.26	1,13.04	12
103 Archaeology	18.85	1.30	...	20.15	17.28	17
104 Archives	47.43	3.99	...	51.42	44.19	16
105 Public Libraries	1,29.38	4.72	...	1,34.10	1,28.67	4
107 Museums	60.91	2.66	...	63.57	74.29	(-)14
108 Anthropological Survey	...	0.40	...	0.40	7.90	(-)95
800 Other Expenditure	6.41	0.50	...	6.91	17.47	(-)60
Total 2205	6,56.36	2,55.14	3.75	9,15.25	9,09.19	1
Total (a) Education, Sports, Art and Culture	4,95,83.70	3,86,15.83	2,45,92.21	11,27,91.74	11,42,01.62	(-)1
(b) Health and Family Welfare						
2210 Medical and Public Health						
<i>01 Urban Health Services-Allopathy</i>						
001 Direction and Administration	13,41.12	3,45.35	...	16,86.47	13,03.09	29
104 Medical Stores Depots	78.63	61.92	...	1,40.55	1,31.92	7
109 School Health Scheme	29.73	...	...	29.73	25.00	19
110 Hospital and Dispensaries	49,47.35	30,71.63	...	80,18.98	76,33.46	5
200 Other Health Schemes	...	2,67.32	...	2,67.32	1,65.62	61
Total 01	63,96.83	37,46.22	...	1,01,43.05	92,59.09	10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	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 - contd.						
2210 Medical and Public Health - conclud.						
<i>02 Urban Health Services- Other systems of medicine</i>						
102 Homeopathy	...	12.64	4,93.42	5,06.06	7.85	6347
200 Other Systems	...	24.86	...	24.86	15.85	57
Total 02	...	37.50	4,93.42	5,30.92	23.70	2140
<i>03 Rural Health Services-Allopathy</i>						
102 Subsidiary Health Centres	26,78.92	...	...	26,78.92	20,10.65	33
103 Primary Health Centers	53,50.67	11,54.34	...	65,05.01	73,92.20	(-)12
Total 03	80,29.59	11,54.34	...	91,83.93	94,02.84	(-)2
<i>05 Medical Education, Training and Research</i>						
105 Allopathy	63.00	1,91.69	...	2,54.69	1,46.34	74
Total 05	63.00	1,91.69	...	2,54.69	1,46.34	74
<i>06 Public Health</i>						
003 Training	...	2,30.67	...	2,30.67	1,22.96	88
004 Health Statistics & Evaluation	...	3.00	...	3.00	...	...
101 Prevention and Control of diseases	21,36.16	6,20.19	90,55.30	1,18,11.65	87,37.10	35
104 Drug Control	48.62	84.43	...	1,33.05	99.31	34
107 Public Health Laboratories	63.40	1.00	...	64.40	33.03	95
112 Public Health Education	73.46	1,67.06	9,43.14	11,83.66	12,39.10	(-)4
Total 06	23,21.64	11,06.35	99,98.44	1,34,26.43	1,02,31.50	31
Total 2210	1,68,11.06	62,36.10	1,04,91.86	3,35,39.02	2,90,63.48	15

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)							
Heads	Actuals for 2015-16				Actuals for 2014-15	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 - conclud.							
2211 Family Welfare							
001	Direction and Administration	...	...	3,60.20	3,60.20	3,38.30	6
003	Training	...	...	1,13.12	1,13.12	1,27.05	(-)11
101	Rural Family Welfare Services	...	2,02.53	23,74.93	25,77.46	23,85.59	8
102	Urban Family Welfare Services	...	53.62	29.22	82.84	50.17	65
103	Maternity and Child Health	49.93	...	...	49.93	56.15	(-)11
109	Reproductive and Child Health Programme	...	...	...	...	7,85.00	...
Total	2211	49.93	2,56.15	28,77.47	31,83.55	37,42.26	(-)15
Total	(b) Health and Family Welfare	1,68,60.99	64,92.25	1,33,69.34	3,67,22.57	3,28,05.74	12
(c) Water Supply, Sanitation, Housing and Urban Development							
2215 Water Supply and Sanitation							
<i>01 Water Supply</i>							
001	Direction and Administration	86,12.98	10,27.67	...	96,40.65	1,15,18.76	(-)16
101	Urban Water Supply Programmes	...	41,94.23	...	41,94.23	36,52.33	15
102	Rural Water Supply Programmes	...	7,69.03	9,30.36	16,99.39	6,81.71	149
Total	01	86,12.98	59,90.93	9,30.36	1,55,34.27	1,58,52.80	...
Total	2215	86,12.98	59,90.93	9,30.36	1,55,34.27	1,58,52.80	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-)
	Non-Plan	State Plan	CSS/CP	Total		during the year
(In lakh of rupees)						
B. SOCIAL SERVICES - contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - contd.						
2216 Housing						
<i>01 Government Residential Building</i>						
700 Other Housing	5,68.89	...	...	5,68.89	4,99.39	14
Total 01	5,68.89	...	...	5,68.89	4,99.39	14
<i>02 Urban Housing</i>						
103 Assistance to Housing Boards	1,02.65	62.16	...	1,64.81	1,18.39	39
Total 02	1,02.65	62.16	...	1,64.81	1,18.39	39
<i>03 Rural Housing</i>						
103 Assistance to Housing Boards	1.00	...	...	1.00	1.00	...
Total 03	1.00	...	...	1.00	1.00	...
Total 2216	6,72.54	62.16	...	7,34.70	6,18.78	19
2217 Urban Development						
<i>01 State Capital Development</i>						
001 Direction and Administration	2,13.15	13,80.80	...	15,93.95	5,70.43	179
051 Construction	...	3,74.24	...	3,74.24	3,85.71	(-)
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	2,42.44	4,87.28	...	7,29.72	5,19.47	40

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES - contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - conclud.						
2217 Urban Development - conclud.						
<i>01 State Capital Development - conclud.</i>						
192 Assistance to Municipalities / Municipal Councils	10,43.00	...	...	10,43.00	42,63.80	(-) ⁷⁶
800 Other Expenditure	4,26.86	1,05.57	...	5,32.43	4,43.58	20
Total 01	19,25.45	23,47.89	...	42,73.34	61,83.00	(-) ³¹
<i>03 Integrated Development of Small and Medium Towns</i>						
001 Direction and Administration	98.28	1,21.80	...	2,20.08	1,96.86	12
800 Other Expenditure	...	...	9,31.80	9,31.80	...	...
Total 03	98.28	1,21.80	9,31.80	11,51.88	1,96.86	485
<i>05 Other Urban Development Schemes</i>						
001 Direction and Administration	2,28.91	3,17.93	7,69.56	13,16.40	13,11.56	...
800 Other Expenditure	...	2,14.00	11,04.00	13,18.00	...	...
Total 05	2,28.91	5,31.93	18,73.56	26,34.40	13,11.56	101
<i>80 General</i>						
800 Other Expenditure	...	...	...	...	13,34.00	...
Total 80	...	...	...	...	13,34.00	...
Total 2217	22,52.64	30,01.62	28,05.36	80,59.62	90,25.42	(-) ¹¹
Total (c) Water Supply, Sanitation, Housing and Urban Development	1,15,38.16	90,54.71	37,35.72	2,43,28.59	2,54,97.00	(-) ⁵

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)							
Heads	Actuals for 2015-16				Actuals for 2014-15	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							
2220 Information and Publicity							
<i>01 Films</i>							
001	Direction and Administration	5,44.40	62.30	...	6,06.70	5,43.97	12
003	Research and Training in Mass Communication	0.50	...	...	0.50	0.50	...
105	Production of Films	...	32.00	...	32.00	25.00	28
Total	01	5,44.90	94.30	...	6,39.20	5,69.47	12
<i>60 Others</i>							
101	Advertising and Visual Publicity	11.10	...	...	11.10	16.10	(-)31
102	Information Centres	1,86.53	...	...	1,86.53	1,85.13	1
103	Press Information Services	10.45	15.00	...	25.45	20.45	24
106	Field Publicity	33.62	...	...	33.62	48.15	(-)30
107	Song and Drama Services	0.55	...	...	0.55	0.55	...
109	Photo Services	23.22	...	...	23.22	41.74	(-)44
110	Publications	62.50	...	...	62.50	5.50	1036
800	Other Expenditure	...	44.50	...	44.50	25.00	78
Total	60	3,27.97	59.50	...	3,87.47	3,42.62	13
Total	2220	8,72.87	1,53.80	...	10,26.67	9,12.09	13
Total	(d) Information and Broadcasting	8,72.87	1,53.80	...	10,26.67	9,12.09	13

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	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 Other Backward Classes	Tribes and					
2225 Welfare of Scheduled Castes, Scheduled Other Backward Classes	Tribes and					
<i>80 General</i>						
800 Other Expenditure	1,89,08.25	79,33.75	18,99.00	2,87,41.00	2,84,35.31	1
Total 80	1,89,08.25	79,33.75	18,99.00	2,87,41.00	2,84,35.31	1
Total 2225	1,89,08.25	79,33.75	18,99.00	2,87,41.00	2,84,35.31	1
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,89,08.25	79,33.75	18,99.00	2,87,41.00	2,84,35.31	1
(f) Labour and Labour Welfare						
2230 Labour and Employment						
<i>01 Labour</i>						
001 Direction and Administration	1,38.06	54.74	...	1,92.80	1,63.31	18
Total 01	1,38.06	54.74	...	1,92.80	1,63.31	18
<i>02 Employment Service</i>						
101 Employment Services	1,90.97	24.49	...	2,15.46	2,00.93	7
Total 02	1,90.97	24.49	...	2,15.46	2,00.93	7

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)							
Heads	Actuals for 2015-16				Actuals for 2014-15	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 - conclud.							
2230 Labour and Employment - conclud.							
<i>03 Training</i>							
003	Training of Craftsmen and Supervisors	1,70.61	3,95.07	...	5,65.68	3,79.55	49
101	Industrial Training Institutes	...	5,40.48	...	5,40.48	3,58.18	51
Total	03	1,70.61	9,35.55	...	11,06.16	7,37.73	50
Total	2230	4,99.63	10,14.78	...	15,14.42	11,01.97	37
Total	(f) Labour and Labour Welfare	4,99.63	10,14.78	...	15,14.42	11,01.97	37
(g) Social Welfare and Nutrition							
2235 Social Security and Welfare							
<i>01 Rehabilitation</i>							
001	Direction and Administration	2,30.68	...	...	2,30.68	1,85.74	24
200	Other Relief Measures	3,09.00	...	...	3,09.00	3,12.16	(-)1
800	Other Expenditure	50.00	...	...	50.00	...	...
Total	01	5,89.68	...	...	5,89.68	4,97.90	18
<i>02 Social Welfare</i>							
001	Direction and Administration	5,42.77	5,89.32	44,56.01	55,88.10	57,31.47	(-)3
101	Welfare of Handicapped	1,12.35	92.19	4.92	2,09.46	2,71.17	(-)23
102	Child Welfare	8.90	1,37.23	30,83.75	32,29.88	10,11.89	219
103	Women's Welfare	60.41	2,17.65	60.87	3,38.93	3,42.37	(-)1
104	Welfare of Aged, Infirm and Destitute	32.61	1,55.31	...	1,87.92	1,87.30	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	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 - conclud						
<i>02 Social Welfare- conclud.</i>						
105 Prohibition	...	41.56	...	41.56	18.95	119
106 Correctional Services	58.71	2,33.53	...	2,92.24	2,58.49	13
107 Assistance to Voluntary Organisations	...	27.30	...	27.30	0.10	27200
109 Pre-Vocational Training	...	1,06.72	...	1,06.72	53.36	100
200 Other Programmes	30.20	3.67	49.56	83.43	88.32	(-)6
800 Other Expenditure	...	2,37.76	17,53.38	19,91.14	3,75.62	430
Total 02	8,45.95	18,42.24	94,08.49	1,20,96.68	83,39.05	45
<i>03 National Social Assistance Programme</i>						
101 National Old Age Pension Scheme	...	...	11,94.32	11,94.32	6,97.89	71
102 National Family Benefit Scheme	...	...	59.00	59.00	35.40	67
Total 03	...	...	12,53.32	12,53.32	7,33.29	71
<i>60 Other Social Security and Welfare Programmes</i>						
104 Deposit Linked Insurance Scheme Government Provident Fund	2,28.39	...	...	2,28.39	2,18.91	4
800 Other Expenditure	...	2.50	2,66.67	2,69.17	3,87.73	(-)31
Total 60	2,28.39	2.50	2,66.67	4,97.56	6,06.64	(-)18
Total 2235	16,64.02	18,44.74	1,09,28.48	1,44,37.24	1,01,76.87	42

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	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 - conclud.						
2236 Nutrition						
<i>02 Distribution of Nutritious food and Beverages</i>						
101 Special Nutrition Programmes	...	...	1,15.11	1,15.11	1,01.25	14
Total 02	...	...	1,15.11	1,15.11	1,01.25	14
<i>80 General</i>						
001 Direction and Administration	59.60	...	...	59.60	63.36	(-)6
Total 80	59.60	...	...	59.60	63.36	(-)6
Total 2236	59.60	...	1,15.11	1,74.71	1,64.61	6
2245 Relief on account of Natural Calamities						
<i>05 State Disaster Response Fund</i>						
101 Transfer to Reserve Funds and Deposit Accounts-State disaster Response Fund	20,53.00	...	...	20,53.00	12,17.50	69
Total 05	20,53.00	...	...	20,53.00	12,17.50	69
<i>80 General</i>						
102 Management of Natural Disaster, Contingency Plans in disaster prone areas	...	...	...	...	13,90.03	...
Total 80	...	...	...	...	13,90.03	...
Total 2245	20,53.00	...	...	20,53.00	26,07.53	(-)21
Total (g) Social Welfare and Nutrition	37,76.62	18,44.74	1,10,43.59	1,66,64.95	1,29,49.01	29

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
B. SOCIAL SERVICES - conclud.						
(h) Others						
2251 Secretariat-Social Services						
092 Other Offices	2,06.09	...	...	2,06.09	1,90.09	8
Total 2251	2,06.09	...	...	2,06.09	1,90.09	8
Total (h) Others	2,06.09	...	...	2,06.09	1,90.09	8
Total B.SOCIAL SERVICES	10,22,46.32	6,51,09.86	5,46,39.86	22,19,96.04	21,60,92.82	3
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001 Direction and Administration	43,61.95	5,57.08	...	49,19.03	46,93.48	5
102 Food Grain Crops	19.16	1,03.00	5,63.73	6,85.89	12,55.22	(-45)
105 Manures and Fertilisers	16.02	...	...	16.02	13.86	16
108 Commercial Crops	...	50.53	6,62.65	7,13.18	4,60.49	55
109 Extension and Farmer's Training	...	55.96	6,45.29	7,01.25	2,96.35	137
119 Horticulture and Vegetable Crops	54.28	1,47.01	40,82.00	42,83.29	61,13.21	(-30)
800 Other Expenditure	...	1,25.82	6,19.94	7,45.77	1,27,74.10	(-94)
Total 2401	44,51.41	10,39.40	65,73.62	1,20,64.43	2,56,06.71	(-53)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	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						
001 Direction and Administration	16,21.32	13.43	...	16,34.75	15,29.13	7
102 Soil Conservation	...	3,63.57	...	3,63.57	2,52.30	44
800 Other Expenditure	...	17.40	1,40.00	1,57.40	32,39.60	(-95)
Total 2402	16,21.32	3,94.40	1,40.00	21,55.72	50,21.03	(-57)
2403 Animal Husbandry						
001 Direction and Administration	9,67.53	1,26.01	...	10,93.54	9,54.12	15
101 Veterinary Services and Animal Health	14,81.52	3,01.67	2,16.48	19,99.67	19,76.05	1
102 Cattle and Buffalo Development	2,79.82	43.29	2,50.00	5,73.11	3,25.92	76
103 Poultry Development	1,96.29	26.67	...	2,22.96	2,17.70	2
105 Piggery Development	2,00.28	48.18	...	2,48.46	2,37.72	5
106 Other Live Stock Development	...	3.09	...	3.09	3.21	(-4)
107 Fodder and Feed Development	1,66.74	95.84	74.79	3,37.37	2,46.62	37
109 Extension and Training	43.81	52.11	...	95.92	88.32	9
113 Administrative Investigation and Statistics	50.86	79.43	0.77	1,31.06	1,77.78	(-26)
800 Other Expenditure	43.71	3,01.03	62.08	4,06.82	1,27,74.07	(-97)
Total 2403	34,30.56	10,77.32	6,04.12	51,12.00	1,70,01.51	(-70)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	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	96.75	28.73	...	1,25.48	1,34.82	(-)7
191 Assistance to Co-operatives and other bodies	...	...	...	...	17.42	...
Total 2404	96.75	28.73	...	1,25.48	1,52.24	(-)18
2405 Fisheries						
001 Direction and Administration	5,85.53	1,92.13	...	7,77.66	7,28.62	7
101 Inland Fisheries	...	4.99	8,54.14	8,59.13	2,76.07	211
105 Processing, Preservation and Marketing	...	1.50	1,00.00	1,01.50	28.00	263
109 Extension and Training	...	3.49	...	3.49	5.00	(-)30
800 Other Expenditure	...	19.00	1,99.99	2,18.99	21,38.00	(-)90
Total 2405	5,85.53	2,21.11	11,54.13	19,60.77	31,75.69	(-)38
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001 Direction and Administration	34,10.47	2,77.00	...	36,87.47	39,48.14	(-)7
003 Education and Training	2,09.66	...	...	2,09.66	1,69.46	24
005 Survey and Utilisation of Forest Resources	2,64.24	...	...	2,64.24	1,19.99	120
070 Communications and Buildings	1.00	...	...	1.00	1.00	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(a) Agriculture and Allied Activities - contd.						
2406 Forestry and Wild Life - conclud.						
<i>01 Forestry-conclud.</i>						
101 Forest Conservation, Development and Regeneration	1,09.69	83.02	6,31.19	8,23.90	10,29.27	(-)20
102 Social and Farm Forestry	...	1,37.94	12,78.41	14,16.35	18,70.65	(-)24
110 Expenditure on Management of ex- Zamindari Forest Estates	...	25.16	...	25.16	...	...
800 Other Expenditure	8,43.15	...	...	8,43.15	44,43.33	(-)81
Total 01	48,38.21	5,23.12	19,09.60	72,70.93	1,15,81.84	(-)37
<i>02 Environmental Forestry and Wild Life</i>						
110 Wild Life Preservation	4,25.71	17.29	2,61.00	7,04.00	5,53.15	27
Total 02	4,25.71	17.29	2,61.00	7,04.00	5,53.15	27
Total 2406	52,63.92	5,40.41	21,70.60	79,74.93	1,21,34.99	(-)34
2408 Food, Storage and Warehousing						
<i>01 Food</i>						
001 Direction and Administration	12,15.66	...	...	12,15.66	12,30.46	(-)1
102 Food Subsidies	33,71.10	16.00	...	33,87.10	34,21.82	(-)1
800 Other Expenditure	8,11.55	...	8.76	8,20.31	8,04.66	2
Total 01	53,98.31	16.00	8.76	54,23.07	54,56.94	(-)1
Total 2408	53,98.31	16.00	8.76	54,23.07	54,56.94	(-)1

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	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						
<i>01 Crop Husbandry</i>						
001 Direction and Administration	1,84.04	2.00	...	1,86.04	1,75.10	6
004 Research	...	2.00	...	2.00	3.50	(-)43
150 Assistance to I.C.A.R.	...	...	6,82.60	6,82.60	7,48.59	(-)9
277 Education	97.26	19.00	...	1,16.26	1,39.61	(-)17
800 Other Expenditure	34.13	1,26.80	1,96.82	3,57.75	7,79.93	(-)54
Total 01	3,15.43	1,49.80	8,79.42	13,44.65	18,46.73	(-)27
Total 2415	3,15.43	1,49.80	8,79.42	13,44.65	18,46.73	(-)27
2425 Co-operation						
001 Direction and Administration	7,32.52	1,17.38	...	8,49.90	8,38.55	1
101 Audit of Co-operatives	6.82	5.33	...	12.15	16.88	(-)28
108 Assistance to other Co-operatives	...	5,20.86	...	5,20.86	2,13.30	144
277 Co-operative Education	...	2,22.16	...	2,22.16	2,28.90	(-)3
Total 2425	7,39.34	8,65.73	...	16,05.07	12,97.63	24

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(a) Agriculture and Allied Activities - conclud.						
2435 Other Agricultural Programmes						
<i>01 Marketing and Quality Control</i>						
101 Marketing facilities	2,34.59	2,39.55	...	4,74.14	3,56.28	33
102 Grading and quality control facilities	...	3.93	...	3.93	5.70	(-)31
800 Other Expenditure	1,33.51	2,30.25	...	3,63.76	1,31.48	177
Total 01	3,68.11	4,73.72	...	8,41.83	4,93.46	71
Total 2435	3,68.11	4,73.72	...	8,41.83	4,93.46	71
Total (a) Agriculture and Allied Activities	2,22,70.68	48,06.62	1,15,30.65	3,86,07.95	7,21,86.93	(-)47
(b) Rural Development						
2501 Special Programmes for Rural Development						
<i>01 Integrated Rural Development Programme</i>						
001 Direction and Administration	3,56.41	1,08.94	...	4,65.35	4,62.98	1
003 Training (Will cover TRYSEM - Training of Rural youth for self employment)	...	76.00	...	76.00	35.00	117
101 Subsidy to District Rural Development Agencies	...	16.54	1,48.88	1,65.42	4,65.81	(-)64
102 National Rural Housing	...	...	3,91.32	3,91.32	4,53.84	(-)14
Total 01	3,56.41	2,01.48	5,40.20	10,98.09	14,17.63	(-)23

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	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-contd.						
2501 Special Programmes for Rural Development - conclud.						
<i>04 Integrated Rural Energy Planning Programme</i>						
105 Project Implementation	12.00	...
Total 04	12.00	...
<i>05 Wasteland Development</i>						
101 National Wasteland Development Programme	...	8,42.33	8,87.00	17,29.33	76,96.18	(-78)
Total 05	...	8,42.33	8,87.00	17,29.33	76,96.18	(-78)
<i>06 Self Employment Programmes</i>						
800 Other Expenditure	...	19.16	97.03	1,16.19	32.00	263
Total 06	...	19.16	97.03	1,16.19	32.00	263
Total 2501	3,56.41	10,62.97	15,24.23	29,43.61	91,57.81	(-68)
2505 Rural Employment						
<i>02 Rural Employment Guarantee Scheme</i>						
101 National Rural Employment Programmes	...	13,73.85	2,24,62.00	2,38,35.85	1,13,66.71	110
Total 02	...	13,73.85	2,24,62.00	2,38,35.85	1,13,66.71	110
Total 2505	...	13,73.85	2,24,62.00	2,38,35.85	1,13,66.71	110

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(b) Rural Development - conclud.						
2506 Land Reforms						
001 Direction and Administration	...	1,31.49	...	1,31.49	1,01.25	30
012 Statistics and Evaluation	...	3.98	...	3.98	7.46	(-) ⁴⁷
101 Regulation of Land Holding and Tenancy	...	55.34	90.00	1,45.34	2.42	5906
103 Maintenance of Land Records	...	2,07.59	...	2,07.59	1,40.88	47
800 Other Expenditure	...	0.10	...	0.10	29.26	(-) ¹⁰⁰
Total 2506	...	3,98.50	90.00	4,88.50	2,81.27	74
2515 Other Rural Development Programmes						
001 Direction and Administration	17,56.17	3,13.57	...	20,69.74	19,62.84	5
102 Community Development	...	...	2,48.43	2,48.43	...	...
Total 2515	17,56.17	3,13.57	2,48.43	23,18.17	19,62.84	18
Total (b) Rural Development	21,12.58	31,48.89	2,43,24.66	2,95,86.13	2,27,68.63	30

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	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						
<i>02 Backward Areas</i>						
101 Backward Region Grant Fund	24,39.00	...
Total 02	24,39.00	...
<i>06 Border Area Development</i>						
101 Border Area Development Programme	38.59	38.59	18.60	107
Total 06	38.59	38.59	18.60	107
<i>60 Others</i>						
102 Assistance to DRDAs	...	19,60.00	...	19,60.00	11,86.22	65
Total 60	...	19,60.00	...	19,60.00	11,86.22	65
Total 2575	...	19,60.00	38.59	19,98.59	36,43.82	(-) ⁴⁵
Total (c) Special Areas Programmes	...	19,60.00	38.59	19,98.59	36,43.82	(-) ⁴⁵
(d) Irrigation and Flood Control						
2701 Midium Irrigation						
<i>04 Non-Commercial</i>						
800 Other Expenditure	0.50	...
Total 4	0.50	...
Total 2701	0.50	...
2702 Minor Irrigation						
<i>01 Surface Water</i>						
103 Diversion Schemes	...	30.30	...	30.30	45.98	(-) ³⁴
Total 01	...	30.30	...	30.30	45.98	(-) ³⁴

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(d) Irrigation and Flood Control - concld.						
2702 Minor Irrigation - concld.						
<i>80 General</i>						
001 Direction and Administration	5,43.93	4,98.84	...	10,42.77	10,51.16	(-1)
800 Other Expenditure	...	0.10	19.88	19.98	20.66	(-5)
Total 80	5,43.93	4,98.94	19.88	10,62.75	10,71.82	(-1)
Total 2702	5,43.93	5,29.24	19.88	10,93.05	11,17.80	(-2)
2705 Command Area Development						
800 Other Expenditure	...	0.20	...	0.20	10.00	(-98)
Total 2705	...	0.20	...	0.20	10.00	(-98)
Total (d) Irrigation and Flood Control	5,43.93	5,29.44	19.88	10,93.25	11,28.30	(-3)
(e) Energy						
2801 Power						
<i>01 Hydel Generation</i>						
001 Direction and Administration	14,47.48	15.44	...	14,62.92	13,62.61	7
101 Purchase of Power	2,10,00.00	...	...	2,10,00.00	1,94,80.00	8
Total 01	2,24,47.48	15.44	...	2,24,62.92	2,08,42.61	8

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(e) Energy - conclud.						
2801 Power - conclud.						
<i>04 Diesel/Gas Power Generation</i>						
001 Direction and Administration	10,84.28	...	...	10,84.28	10,45.03	4
800 Other Expenditure	4,27.12	7,16.98	...	11,44.10	7,68.44	49
Total 04	15,11.40	7,16.98	...	22,28.38	18,13.47	23
<i>05 Transmission and Distribution</i>						
001 Direction and Administration	64,48.16	4,23.31	...	68,71.47	62,72.24	10
800 Other Expenditure	5,70.14	40,50.77	...	46,20.91	48,63.37	(-5)
Total 05	70,18.30	44,74.08	...	1,14,92.38	1,11,35.61	3
Total 2801	3,09,77.18	52,06.50	...	3,61,83.68	3,37,91.69	7
2810 New and Renewable Energy						
<i>02 Solar</i>						
800 Other Expenditure	...	...	...	...	42.00	...
Total 02	...	...	...	...	42.00	...
Total 2810	...	...	...	...	42.00	...
Total (e) Energy	3,09,77.18	52,06.50	...	3,61,83.68	3,38,33.69	7
(f) Industry and Minerals						
2851 Village and Small Industries						
001 Direction and Administration	5,16.42	88.50	...	6,04.92	5,57.15	9
101 Industrial Estates	1,21.46	25.84	...	1,47.30	2,67.07	(-45)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(f) Industry and Minerals - conclud.						
2851 Village and Small Industries - conclud.						
102 Small Scale Industries	7,25.05	21,70.82	...	28,95.87	19,17.31	51
103 Handloom Industries	4,01.54	44.88	8,22.96	12,69.38	6,58.30	93
104 Handicraft Industries	2,69.44	15.31	...	2,84.75	3,02.23	(-)6
105 Khadi and Village Industries	92.97	8,65.35	...	9,58.32	8,25.04	16
107 Sericulture Industries	12,65.94	3,43.76	19.64	16,29.34	19,24.54	(-)15
800 Other Expenditure	...	91.20	2,05.00	2,96.20	77,63.15	(-)96
Total 2851	33,92.82	36,45.66	10,47.60	80,86.08	1,42,14.79	(-)43
2852 Industries						
<i>08 Consumer Industries</i>						
101 Edible Oils	1,16.50	...	...	1,16.50	1,09.82	6
202 Textiles	...	...	...	...	8.38	...
Total 08	1,16.50	...	...	1,16.50	1,18.20	(-)1
Total 2852	1,16.50	...	...	1,16.50	1,18.20	(-)1
2853 Non-ferrous Mining and Metallurgical Industries						
<i>02 Regulation and Development of Mines</i>						
001 Direction and Administration	4,40.38	27.69	...	4,68.07	4,11.60	14
101 Survey and Mapping	...	37.23	...	37.23	1,45.25	(-)74
Total 02	4,40.38	64.92	...	5,05.30	5,56.85	(-)9
Total 2853	4,40.38	64.92	...	5,05.30	5,56.85	(-)9
Total (f) Industry and Minerals	39,49.70	37,10.58	10,47.60	87,07.88	1,48,89.84	(-)42

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(g) Transport						
3053 Civil Aviation						
<i>60 Other Aeronautical Services</i>						
101 Communications	2,90.24	1,57.41	...	4,47.65	4,61.31	(-)3
Total 60	2,90.24	1,57.41	...	4,47.65	4,61.31	(-)3
Total 3053	2,90.24	1,57.41	...	4,47.65	4,61.31	(-)3
3054 Roads and Bridges						
<i>04 District and Other Roads</i>						
337 Road Works	...	1,60.00	50,90.00	52,50.00	54,74.00	(-)4
800 Other Expenditure	11,98.17	3,29.21	...	15,27.38	11,22.23	36
Total 04	11,98.17	4,89.21	50,90.00	67,77.38	65,96.23	3
<i>80 General</i>						
001 Direction and Administration	53,41.31	21,34.42	...	74,75.73	67,94.50	10
004 Research and Development	...	...	...	...	0.54	...
052 Machinery and Equipment	20.00	...	...	20.00	20.50	(-)2
800 Other Expenditure	21,38.03	5.24	...	21,43.27	25,99.95	(-)18
Total 80	74,99.34	21,39.66	...	96,39.00	94,15.49	2
Total 3054	86,97.51	26,28.87	50,90.00	1,64,16.38	1,60,11.72	3

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2015-16				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(g) Transport - conclud.						
3055 Road Transport						
001 Direction and Administration	20,59.87	2,72.69	...	23,32.56	21,56.91	8
800 Other Expenditure	2,91.70	51.26	...	3,42.96	3,28.51	4
Total 3055	23,51.57	3,23.95	...	26,75.52	24,85.42	8
3056 Inland Water Transport						
001 Direction and Administration	49.48	...	...	49.48	61.48	(-)20
Total 3056	49.48	...	...	49.48	61.48	(-)20
Total (g) Transport	1,13,88.80	31,10.23	50,90.00	1,95,89.03	1,90,19.93	3
(h) Communications						
3275 Other Communications Services						
800 Other Expenditure	...	7,81.92	2,43.42	10,25.34	11,37.60	(-)10
Total 3275	...	7,81.92	2,43.42	10,25.34	11,37.60	(-)10
Total (h) Communications	...	7,81.92	2,43.42	10,25.34	11,37.60	(-)10
(i) Science Technology and Environment						
3425 Other Scientific Research						
<i>60 Others</i>						
004 Research and Development	55.20	3,74.21	...	4,29.41	3,61.98	19
Total 60	55.20	3,74.21	...	4,29.41	3,61.98	19
Total 3425	55.20	3,74.21	...	4,29.41	3,61.98	19

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(i) Science Technology and Environment - conclud.						
3435 Ecology and Environment						
<i>04 Prevention and Control of Pollution</i>						
800 Other Expenditure	...	40.00	...	40.00	30.00	33
Total 04	...	40.00	...	40.00	30.00	33
Total 3435	...	40.00	...	40.00	30.00	33
Total (i) Science Technology and Environment	55.20	4,14.21	...	4,69.41	3,91.98	20
(j) General Economic Services						
3451 Secretariat-Economic Services						
101 Planning Commission/Planning Board	2,43.79	3,20.68	...	5,64.47	5,86.50	(-4)
102 District Planning Machinery	22.92	6,61.31	...	6,84.23	6,80.17	1
Total 3451	2,66.71	9,81.99	...	12,48.70	12,66.67	(-1)
3452 Tourism						
<i>01 Tourism Infrastructure</i>						
101 Tourist Centre	...	19.87	...	19.87	9.54	108
102 Tourist Accommodation	75.69	2,12.26	...	2,87.95	2,57.09	12
800 Other Expenditure	33.98	81.07	1,00.00	2,15.05	98.11	119
Total 01	1,09.67	3,13.20	1,00.00	5,22.87	3,64.74	43
<i>80 General</i>						
001 Direction and Administration	1,47.66	1,11.08	...	2,58.74	2,36.40	9
003 Training	...	2.00	...	2.00	1.74	15
Total 80	1,47.66	1,13.08	...	2,60.74	2,38.14	9
Total 3452	2,57.33	4,26.28	1,00.00	7,83.61	6,02.88	30

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)						
C. ECONOMIC SERVICES - contd.						
(j) General Economic Services - contd.						
3454 Census Survey and Statistics						
<i>01 Census</i>						
001 Direction and Administration	7,30.64	85.99	...	8,16.63	7,62.76	7
Total 01	7,30.64	85.99	...	8,16.63	7,62.76	7
<i>02 Surveys and Statistics</i>						
111 Vital Statistics	25.98	63.60	...	89.58	97.97	(-9)
112 Economic Advice and Statistics	22.72	3.93	...	26.65	26.52	...
201 National Sample Survey Organisation	1,66.54	33.00	28.23	2,27.77	2,59.68	(-12)
203 Computer Services	...	2.99	...	2.99	2.99	...
204 Central Statistical Organisation	...	56.25	4,76.21	5,32.46	18.29	2811
800 Other Expenditure	...	11.09	46.08	57.17	81.46	(-30)
Total 02	2,15.24	1,70.86	5,50.52	9,36.62	4,86.91	92
Total 3454	9,45.88	2,56.85	5,50.52	17,53.25	12,49.67	40
3456 Civil Supplies						
001 Direction and Administration	14,35.88	68.00	...	15,03.88	13,60.02	11
104 Consumer Welfare Fund	2.90	...	20.00	22.90	23.00	...
800 Other expenditure	5.54	71.42	2,55.62	3,32.58	1,60.98	107
Total 3456	14,44.31	1,39.42	2,75.62	18,59.36	15,44.00	20

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	(Figures in italic represent charged expenditure)				Actuals for 2014-15	Percent Increase (+)/ Decrease (-) during the year
	Actuals for 2015-16					
	Non-Plan	State Plan	CSS/CP	Total		
	(In lakh of rupees)					
C. ECONOMIC SERVICES - conclud.						
(j) General Economic Services - conclud.						
3475 Other General Economic Services						
106 Regulation of Weights and Measures	2,72.62	90.10	1,20.00	4,82.72	5,21.69	(-)7
Total 3475	2,72.62	90.10	1,20.00	4,82.72	5,21.69	(-)7
Total (j) General Economic Services	31,86.85	18,94.66	10,46.14	61,27.65	51,84.92	18
Total C. ECONOMIC SERVICES	7,44,84.91	2,55,63.04	4,33,40.93	14,33,88.88	17,41,85.63	(-)18
GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	4,16,83.86					
	32,06,15.52	9,38,09.31	10,09,76.84	55,70,85.56	56,52,43.65	(-)1
Salaries	<i>11,59.75</i>					
	17,71,24.80	3,36,25.78	82,28.39	22,01,38.72	20,51,46.87	7
Grants in aids (Salaries)	2,23,52.89	1,81,35.87	63,32.00	4,68,20.76	3,96,22.62	9
Grants in aid (Non- Salaries)	35,25.00	1,41,42.81	5,83,34.68	7,60,02.49	10,55,00.39	(-)30
Subsidies	...	4,91.36		4,91.36	2,08.00	136
Grants for creation of Capital Assets	22,02.08	10,07.82	77,90.41	1,10,00.31	1,80,58.27	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

1. Expenditure on Revenue Account : The decrease of ₹ 81,58.09 lakh in Revenue Expenditure from ₹ 56,52,43.65 lakh in 2014-15 to ₹ 55,70,85.56 lakh in 2015-16 is mainly under:

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
1.	2011 Parliament/State/Union Territory Legislatures	19,84.21	18,01.65	1,82.56	Decrease is due to less expenditure under 02 state/ union territory legislatures legislative assembly.
2.	2054 Treasury and Accounts Administration	23,88.09	22,65.10	1,22.99	Decrease is due to less expenditure under other expenditure.
3.	2056 Jails	24,98.47	22,86.83	2,11.64	Decrease is due to less expenditure under jails
4.	2058 Stationery and Printing	14,00.37	12,97.63	1,02.74	Decrease is due to less expenditure under purchase and supply of stationery stores, government presses and government publications.
5.	2059 Public Works	61,75.86	41,68.42	20,07.44	Decrease is due to less expenditure under 80 general direction and administration, maintenance and repairs, public works workshops and suspense.
6.	2202 General Education	10,93,34.42	10,87,53.29	5,81.13	Decrease is due to less expenditure under 01-elementary education, assistance to Non Government Primary Schools Inspection, 04 adult education direction and administration and 80 general direction and administration.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
7.	2204 Sports and Youth Services	31,88.58	23,10.48	8,78.11	Decrease is due to less expenditure under direction and administration and other expenditure.
8.	2211 Family Welfare	37,42.27	31,83.55	5,58.72	Decrease is due to less expenditure under training and maternity and child health.
9.	2215 Water Supply and Sanitation	1,58,52.80	1,55,34.27	3,18.53	Decrease is due to less expenditure under 01 water supply direction and administration.
10.	2217 Urban Development	90,25.42	80,59.62	9,65.80	Decrease is due to less expenditure under 01 state capital development construction and assistance to municipalities/municipal councils.
11.	2245 Relief on account of Natural Calamities	26,07.53	20,53.00	5,54.53	Decrease is due to no expenditure under 80 general from management of natural disaster, contingency plans in disaster prone areas.
12.	2401 Crop Husbandry	2,56,06.71	1,20,64.43	1,35,42.28	Decrease is due to less expenditure under food grain crops, horticulture and vegetable crops and other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons	
		2014-15	2015-16			
(In lakh of rupees)						
13.	2402	Soil and Water Conservation	50,21.03	21,55.72	28,65.31	Decrease is due to less expenditure under other expenditure.
14.	2403	Animal Husbandry	1,70,01.51	51,12.00	1,18,89.51	Decrease is due to less expenditure under other live stock development, administrative investigation and statistics and other expenditure.
15	2405	Fisheries	31,75.69	19,60.77	12,14.99	Decrease is due to less expenditure under extension and training and other expenditure.
16.	2406	Forestry and Wild Life	1,21,34.99	79,74.93	41,60.06	Decrease is due to less expenditure under 01 forestry direction and administration, forest conservation, development and regeneration, social and farm forestry and other expenditure.
17.	2501	Special Programmes for Rural Development	91,57.81	29,43.61	62,14.10	Decrease is due to less expenditure under 01-integrated rural development programme, subsidy to district rural development agencies 05 wasteland development and no expenditure under 04 integrated rural energy planning programme.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**EXPLANATORY NOTES - contd.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
18.	2575 Other Special Area Programmes	36,43.82	19,98.59	16,45.23	Decrease is due to no expenditure under 02 backward areas from backward region grant fund.
19.	2851 Village and Small Industries	1,42,14.79	80,86.08	61,28.712	Decrease is due to less expenditure under industrial estates, handicraft industries, sericulture industries and other expenditure.
20.	3275 Other Communications Services	11,37.60	10,25.34	1,12.26	Decrease is due to less expenditure under other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Expenditure on Revenue Account : The decrease of revenue expenditure in 2015-16 was partly counter balanced by increase in expenditure mainly under the following heads :

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
1.	2014 Administration of Justice	22,47.10	24,59.71	2,12.61	Increase is due to increase in expenditure under high courts, civil and session courts, legal advisers and counsels and other expenditure.
2.	2015 Elections	12,04.47	13,97.58	1,93.11	Increase is due to more expenditure under election commission, preparation and printing of electoral rolls and charges for conduct of election to panchayats/local bodies etc.
3.	2041 Taxes on Vehicles	7,58.59	8,83.92	1,25.33	Increase is due to more expenditure under direction and administration.
4.	2048 Appropriation for reduction or avoidance of debt	19,19.00	30,25.00	11,06.00	Increase is due to more expenditure under sinking funds.
5.	2049 Interest Payments	3,05,82.89	3,69,27.39	63,44.50	Increase is due to more expenditure under 01 interest on internal debt interest on market loans, interest on special securities to national small savings fund of the central government by the state government.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
6.	2052 Secretariat-General	86,98.54	88,98.47	1,99.93	Increase is due to more expenditure under secretariat.
7.	2053 District Administration	34,52.63	40,00.45	5,47.82	Increase is due to more expenditure under district establishments and other establishments.
8.	2055 Police	4,12,77.50	4,47,54.80	34,77.30	Increase is due to more expenditure under direction and administration, education and training, special police, district police, village police, wireless and computers, modernisation of police force and forensic science.
9.	2071 Pensions and other Retirement Benefits	5,45,23.82	6,16,29.75	71,05.93	Increase is due to more expenditure under 01-civil from superannuation and retirement allowances, gratuities, family pensions, pensions to legislators, government contribution for defined contribution pension scheme and other pensions.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**EXPLANATORY NOTES - contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons	
		2014-15	2015-16			
(In lakh of rupees)						
10.	2210	Medical and Public Health	2,90,63.48	3,35,39.02	44,75.54	Increase is due to more expenditure under 01 urban health services-allopathy, direction and administration 02 urban health services-other systems of medicine homeopathy, 05 medical education, training and research allopathy and 06 public health, training, prevention and control of diseases and dairy control.
11.	2216	Housing	6,18.78	7,34.70	1,15.92	Increase is due to more expenditure under 01-government residential building from other housing, 02-urban housing from assistance to housing boards.
12.	2220	Information and Publicity	9,12.09	10,26.67	1,14.58	Increase is due to more expenditure under 01 films direction and administration and production of films, 60 others press information services, publications and other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**EXPLANATORY NOTES - conclud.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2014-15	2015-16		
(In lakh of rupees)					
13.	2235 Social Security and Welfare	1,01,76.88	1,44,37.24	42,60.36	Increase is due to more expenditure under 01 rehabilitation from direction and administration, 02 social welfare from child welfare, prohibition, assistance to voluntary organisations, pre-vocational training and other expenditure and 03 national social assistance programme from national old age pension scheme and national family benefit scheme.
14.	2425 Co-operation	12,97.63	16,05.07	3,07.44	Increase is due to more expenditure under direction and administration and assistance to other co-operatives.
15.	3454 Census Surveys and Statistics	12,49.68	17,53.25	5,03.57	Increase is due to more expenditure under 01 census direction and administration and 02 surveys and statistics central statistical organisation.
16.	3456 Civil Supplies	15,44.00	18,59.36	3,15.36	Increase is due to more expenditure under direction and administration and other expenditure.

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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	...	...	...	...	...	3,30.00	...
Total 4047	...	...	...	...	...	3,30.00	...
4055 Capital Outlay on Police							
211 Police Housing	18,23.10	...	12,31.77	...	12,31.77	1,07,96.92	(-)32
800 Other Expenditure							
Other Works each costing ₹ 5 crore and less	6,13.87	...	...	3,05.13	3,05.13	41,16.65	(-)50
Total 4055	24,36.97	...	12,31.77	3,05.13	15,36.90	1,49,13.57	(-)37
4058 Capital Outlay on Stationery and Printing							
103 Government Presses							
Other Works each costing ₹ 5 crore and less	15.07	...	1,35.65	...	1,35.65	8,14.33	800
Total 103	15.07	...	1,35.65	...	1,35.65	8,14.33	800
800 Other Expenditure	...	...	...	...	...	5.39	...
Total 4058	15.07	...	1,35.65	...	1,35.65	8,19.72	800

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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							
<i>01 Office Buildings</i>							
<i>051 Construction</i>							
Other works each costing ₹ 5 crore and less	...	2.66	3,63.45	...	3,66.11	2,21,15.37	...
Construction of Judiciary Buildings	...	...	...	...	...	7,64.64	...
Construction of Judiciary Buildings (CSS)	10,84.56	...	...	8,13.27	8,13.27	18,97.83	(-)25
Total 051	10,84.56	2.66	3,63.45	8,13.27	11,79.38	49,07.84	9
Total 01	10,84.56	2.66	3,63.45	8,13.27	11,79.38	49,07.84	9
<i>60 Other Buildings</i>							
<i>051 Construction</i>							
Other Works each costing ₹ 5 crore and less	75.17	...	2,53.44	...	2,53.44	12,45.53	237
Total 60	75.17	...	2,53.44	...	2,53.44	12,45.53	237
<i>80 General</i>							
001 Direction and Administration	...	...	...	...	...	48.24	...
<i>051 Construction</i>							
Construction of Mizoram House at Vasant Vihar New Delhi	...	...	...	...	...	9,09.02	...
Other works each costing ₹ 5 crore and less	8,37.68	...	1,20.69	...	1,20.69	1,61,82.17	(-)86

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
<i>80 General -conclud.</i>							
051 Construction - conclud.							
Construction of Mizoram Legislative Assembly annexe building	...	...	...	...	...	11,05.19	...
Construction under SPA for State Priority Project	...	...	...	...	...	31,65.23	...
Construction of Office Building at Dist.Hqtrs.(5 Nos.) under SPA	7,33.33	...	...	...	...	7,33.33	...
Construction of Auditorium Buildings at Thenzawl under SPA	4,99.99	...	...	...	...	4,99.99	...
Construction under SPA for on-going State Priority Project	12,52.31	...	...	...	...	12,52.31	...
Total 051	33,23.31	...	1,20.69	...	1,20.69	2,38,47.24	(-)96
052 Machinery and Equipment	...	...	...	...	...	33.20	...
201 Acquisition of Land	...	...	...	...	...	1,79.26	...
799 Suspense	...	...	...	...	...	7.15	...
Total 80	33,23.31	...	1,20.69	...	1,20.69	2,41,15.08	(-)96
Total 4059	44,83.04	2.66	7,37.58	8,13.27	15,53.51	3,02,68.45	(-)65

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
A. Capital Accounts of General Services - conclud.							
4070 Capital Outlay on other Administrative Services							
800 Other Expenditure							
Other Works each costing ₹ 5 crore and less	4,85.59	...	1,93.58	...	1,93.58	17,56.58	...
Total 4070	4,85.59	...	1,93.58	...	1,93.58	17,56.58	(-)60
Total A.Capital Accounts of General Services	74,20.67	2.66	22,98.58	11,18.40	34,19.64	4,80,88.32	(-)54
B. Capital Account of Social Services							
(a) Capital Account of Education, Sports, Art and Culture.							
4202 Capital Outlay on Education, Sports, Art and Culture							
<i>01 General Education</i>							
201 Elementary Education	...	...	...	...	...	2,44.57	...
202 Secondary Education	...	...	...	...	...	10,93.78	...
203 University and Higher Education							
Other works each costing ₹ 5 crores and less	11,55.52	...	2,28.87	...	2,28.87	70,25.41	(-)80
Total 203	11,55.52	...	2,28.87	...	2,28.87	70,25.41	(-)80
205 Languages Development	...	...	...	...	...	7,21.66	...
600 General	...	...	...	...	...	2,89.36	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	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 - contd.							
4202 Capital Outlay on Education, Sports, Art and Culture - contd.							
<i>01 General Education- conclud</i>							
800 Other Expenditure	2,57.87	...	7.83	8,91.56	8,99.39	21,86.35	249
Total 01	14,13.39	...	2,36.70	8,91.56	11,28.26	1,15,61.13	(-)20
<i>02 Technical Education</i>							
103 Technical Schools	...	...	...	...	...	13.37	...
104 Polytechnics							
Other Works each costing ₹ 5 crore and less	9.80	...	...	2,10.00	2,10.00	60,19.35	2043
Total 104	9.80	...	...	2,10.00	2,10.00	60,19.35	2043
Total 02	9.80	...	...	2,10.00	2,10.00	60,32.72	2043
<i>03 Sports and Youth Services</i>							
102 Sports Stadia							
Other Works each costing ₹ 5 crore and less	2,46.51	...	6,36.37	...	6,36.37	88,77.74	158
Total 102	2,46.51	...	6,36.37	...	6,36.37	88,77.74	158
800 Other Expenditure	...	...	5,09.12	...	5,09.12	22,21.19	...
Total 03	2,46.51	...	11,45.49	...	11,45.49	1,10,98.93	365

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
4202 Capital Outlay on Education, Sports, Art and Culture - conclud.							
<i>04 Art and Culture</i>							
102 Promotion of Art and Culture	...	...	...	...	...	1,61.11	...
105 Public Libraries	...	...	...	...	...	1,61.58	...
106 Museums	...	...	...	...	...	7,04.55	...
800 Other Expenditure	5,00.00	...	...	4,47.50	4,47.50	9,47.50	(-)11
Total 04	5,00.00	...	...	4,47.50	4,47.50	19,74.74	(-)11
Total 4202	21,69.70	...	13,82.19	15,49.06	29,31.25	3,06,67.52	35
Total (a) Capital Account of Education, Sports, Art and Culture	21,69.70	...	13,82.19	15,49.06	29,31.25	3,06,67.52	35
(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	...	...	...	...	...	22,19.06	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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>02 Rural Health Services</i>							
102 Subsidiary Health Centres	...	...	...	...	...	92.17	...
103 Primary Health Centres	7,50.00	...	...	...	...	18,38.67	...
104 Community Health Centres	...	...	...	...	...	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	7,50.00	...	...	...	...	55,46.91	...
<i>03 Medical Education Training and Research</i>							
103 Unani	4,21.82	...	...	...	...	4,42.80	...
105 Allopathy	...	...	5,55.99	...	5,55.99	6,38.36	...
800 Other Expenditure	...	...	...	...	...	6,00.00	...
Construction of Hostel at MCON	...	...	...	...	...	6,00.00	...
Other Works each costing ₹ 5 crore and less	...	...	...	...	...	77.77	...
Total 800	...	...	...	...	...	6,77.77	...
Total 03	4,21.82	...	5,55.99	...	5,55.99	17,58.93	32

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
4210 Capital Outlay on Medical and Public Health - conclud							
<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	...
<i>80 General</i>							
800 Other Expenditure							
Other Works each costing ₹ 5 crore and less	6,08.34	...	5,63.24	...	5,63.24	21,02.74	(-)7
Total 80	6,08.34	...	5,63.24	...	5,63.24	21,02.74	(-)7
Total 4210	17,80.16	...	11,19.23	...	11,19.23	1,17,23.49	(-)37
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	17,80.16	...	11,19.23	...	11,19.23	1,17,75.63	(-)37

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	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							
<i>01 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	3,55.63	...	...	...	...	3,15,28.33	...
Greater Lawngtlai Water Supply Scheme	...	...	44.37	...	44.37	10,49.93	...
Greater Saitual W/S/S (NLCPR)	...	...	23.64	...	23.64	867.97	...
Urban Water Supply-SPA	14,99.40	...	...	...	...	40,99.40	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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.							
<i>01 Water Suppl - contd.</i>							
101 Urban Water Supply - conclud.							
Greater Hnahthial Water Supply Scheme	...	...	15.88	...	15.88	3,39.65	...
Urban Water Supply Scheme (NABARD)	7,25.80	...	...	...	...	7,25.80	...
Total 101	25,80.83	...	83.89	...	83.89	4,21,81.66	(-)97
102 Rural Water Supply							
Other works each costing ₹ 5 crore and less	9,17.22	...	15,55.96	...	15,55.96	4,58,80.40	(-)70
Greater Lawngtlai Water Supply Scheme	...	...	...	...	...	5,20.96	...
Tuipang Water Supply Scheme	...	...	18.45	...	18.45	3,87.52	...
Aibawk Water Supply Scheme	...	...	3,91.77	...	3,91.77	7,44.36	...
National Rural Drinking Water Project (NRDWP)	25,24.16	...	...	17,53.22	17,53.22	42,77.38	(-)31
Total 102	34,41.38	...	19,66.18	17,53.22	37,19.40	5,18,10.62	8

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP		
(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 - conclud.						
<i>01 Water Suppl - conclud.</i>						
800 Other Expenditure	...	...	...	...	5,81.04	...
Total 01	60,22.21	...	20,50.07	17,53.22	38,03.29	9,47,14.68 (-)37
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services	...	...	...	...	18,11.95	...
102 Rural Sanitation Services	...	...	1,11.00	2,59.75	3,70.75	11,40.88
106 Sewerage Services	...	...	...	...	7,42.78	...
800 Other Expenditure	...	...	...	...	26.81	...
Total 02	...	...	1,11.00	2,59.75	3,70.75	37,22.42
Total 4215	60,22.21	...	21,61.07	20,12.97	41,74.04	9,84,37.10 (-)31

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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							
<i>01 Government Residential Buildings</i>							
106 General Pool Accommodation							
Other works each costing ₹ 5 crore and less	...	...	...	...	...	9,26.83	...
Total 106	...	...	...	...	...	9,26.83	...
700 Other Housing							
Other works each costing ₹ 5 crore and less	5,67.98	...	5,07.55	...	5,07.55	69,03.13	(-)11
Construction of Raj Bhawan Complex (FC)	10,00.00	...	9,50.00	...	9,50.00	27,00.00	(-)5
Construction of Additional Secretariat Building (FC)	...	...	...	...	...	5,00.00	...
Construction of Building under SPA for priority project	10,00.00	...	...	...	...	58,69.92	...
Total 700	25,67.98	...	14,57.55	...	14,57.55	1,59,73.05	(-)43
Total 01	25,67.98	...	14,57.55	...	14,57.55	1,68,99.88	(-)43

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - concld.							
<i>80 General</i>							
800 Other Expenditure	...	...	...	...	...	66.09	...
Total 80	...	...	...	...	...	66.09	...
Total 4216	25,67.98	...	14,57.55	...	14,57.55	1,69,65.97	(-43)
4217 Capital Outlay on Urban Development							
<i>01 State Capital Development</i>							
001 Direction and Administration	...	...	...	...	...	70.00	...
051 Construction							
Other works each costing ₹ 5 crore and less	...	...	2,40.00	4,34.52	6,74.52	2,80,45.31	...
Construction (JNNURM-Plan)	...	...	...	...	...	49,52.06	...
Construction (JNNURM ACA)	...	...	...	...	...	55,29.99	...
JNNURM ACA/CSS	28,53.49	...	...	...	...	28,53.49	...
NERUDP (EAP)	56,01.51	...	57,31.64	...	57,31.64	1,13,33.15	2
AMRUT CSPS/CSS	...	...	...	7,30.00	7,30.00	7,30.00	...
Total 051	84,55.00	...	59,71.64	11,64.52	71,36.16	5,34,44.00	(-16)

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
<i>01 State Capital Development - conclud.</i>							
052 Machinery and Equipment	...	...	...	...	...	40.00	...
800 Other Expenditure	9,60.60	...	...	...	...	9,89.92	...
Total 01	94,15.60	...	59,71.64	11,64.52	71,36.16	5,45,43.92	(-)24
<i>03 Integrated Development of Small and Medium Towns</i>							
051 Construction	6,57.90	...	...	...	...	73,10.90	...
800 Other Expenditure	...	...	...	...	...	2,28.62	...
Total 03	6,57.90	...	...	...	...	75,39.52	...
<i>04 Slum Area Improvement</i>							
051 Construction	11,89.90	...	18.12	...	18.12	37,21.15	(-)98
Total 04	11,89.90	...	18.12	...	18.12	37,21.15	(-)98
<i>60 Other Urban Development Schemes</i>							
051 Construction	...	...	...	...	...	2,62.30	...
800 Other Expenditure	30,99.99	...	10,25.00	...	10,25.00	64,57.76	(-)67
State's Project Priority Projects/SPA							
Total 60	30,99.99	...	10,25.00	...	10,25.00	67,20.06	(-)67
Total 4217	1,43,63.39	...	70,14.76	11,64.52	81,79.28	7,25,24.65	(-)43

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	2,29,53.58	...	1,06,33.38	31,77.49	1,38,10.87	18,79,27.72	(-) 40
(d) Capital Account of Information and Broadcasting							
4220 Capital Outlay on Information and Publicity							
<i>60 Others</i>							
101 Buildings	5,38.86	...
800 Other Expenditure	13.72	...
Total 60	5,52.58	...
Total 4220	5,52.58	...
Total (d) Capital Account of Information and Broadcasting	5,52.58	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP			Total
(In lakh of rupees)							
B. Capital Account of Social Services - contd.							
(g) Capital Account of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
<i>01 Rehabilitation</i>							
800 Other Expenditure							
Construction of Sainik School at Chhingchhip (FC)	...	...	20,00.00	...	20,00.00	20,00.00	...
Construction of Sainik School at Chhingchhip	...	...	8,93.66	...	8,93.66	8,93.66	...
Other Works each costing ₹ 5 crore and less	25,00.00	...	2,87.95	...	2,87.95	65,61.30	...
Total 800	25,00.00	...	31,81.61	...	31,81.61	94,54.96	27
Total 01	25,00.00	...	31,81.61	...	31,81.61	94,54.96	27
<i>02 Social Welfare</i>							
001 Direction and Administration	...	...	...	...	...	2,90.56	...
103 Women's Welfare							
Other Works each costing ₹ 5 crore and less	18,46.11	...	1,52.02	...	1,52.02	30,61.24	(-)92
Total 103	18,46.11	...	1,52.02	...	1,52.02	30,61.24	(-)92
800 Other Expenditure	1,50.53	...	...	...	...	73,58.82	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
B. Capital Account of Social Services - conclud.							
(g) Capital Account of Social Welfare and Nutrition - conclud.							
4235 Capital Outlay on Social Security and Welfare - conclud.							
<i>02 Social Welfare - conclud.</i>							
Total 02	19,96.64	...	1,52.02	...	1,52.02	1,07,10.62	(-)92
Total 4235	44,96.64	...	33,33.63	...	33,33.63	2,01,65.58	(-)26
Total (g) Capital Account of Social Welfare and Nutrition	44,96.64	...	33,33.63	...	33,33.63	2,01,65.58	(-)26
Total B. Capital Account of Social Services	3,14,00.08	...	1,64,68.43	47,26.55	2,11,94.98	25,10,89.03	(-)33
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	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
107 Plant Protection	98.41	...
108 Commercial Crops	40.00	...
113 Agricultural Engineering	1,90.86	...
119 Horticulture and Vegetable Crops	17,53.31	...
800 Other Expenditure	17,54.81	...
Total 4401	58,52.41	...
4402 Capital Outlay on Soil and Water Conservation							
203 Land Reclamation and Development	43,57.86	...
800 Other Expenditure	2,23.78	...
Total 4402	45,81.64	...
4403 Capital Outlay on Animal Husbandry							
001 Direction and Administration	97.77	...
101 Veterinary Services and Animal Health	19.29	...	71.96	...	71.96	6,46.60	273
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	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - concld.							
109 Extension and Training	...	...	...	...	...	60.67	...
800 Other Expenditure							
Other Works each costing ₹ 5 crore and less	5,08.00	...	...	...	...	31,53.41	...
Animal Slaughter House (NABARD)	...	...	6,59.00	...	6,59.00	6,59.00	...
Total 800	5,08.00	...	6,59.00	...	6,59.00	6,59.00	30
Total 4403	5,27.29	...	7,30.96	...	7,30.96	50,32.96	39
4404 Capital Outlay on Dairy Development							
102 Dairy Development Projects	...	...	...	...	...	48.99	...
Total 4404	...	...	...	...	...	48.99	...
4405 Capital Outlay on Fisheries							
001 Direction and Administration	...	...	...	...	...	98.96	...
101 Inland Fisheries	...	...	...	...	...	4,45.63	...
105 Processing, Preservation and Marketing	...	...	...	...	...	54.32	...
109 Extension and Training	...	...	...	...	...	45.00	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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.							
191 Fishermen's Co-operatives	4.54	...
800 Other Expenditure							
Other Works each costing ₹ 5 crore and less	35.00	...	35.00	1,08.04	...
Total 800	35.00	...	35.00	1,08.04	...
Total 4405	35.00	...	35.00	7,56.49	...
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	5,04.14	...
102 Social and Farm Forestry	7,84.35	...
800 Other Expenditure	11,79.97	...
Total 01	26,48.33	...
<i>02 Environmental Forestry and Wild Life</i>							
110 Wildlife	4,03.62	...
Total 02	4,03.62	...
Total 4406	30,51.95	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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.							
4408 Capital Outlay on Food Storage and Warehousing							
<i>01 Food</i>							
101 Procurement and Supply	1,36,06.67	77,19.15	...	...	77,19.15	9,17,97.46	(-)43
103 Food Processing	...	...	...	...	...	5.00	...
Total 01	1,36,06.67	77,19.15	...	...	77,19.15	9,18,02.46	(-)43
<i>02 Storage and Warehousing</i>							
101 Rural Godown Programme							
Other Works each costing ₹ 5 crore and less	4,96.35	...	2,00.00	...	2,00.00	27,31.24	(-)60
Construction of Godown (NABARD)	...	...	27,55.29	...	27,55.29	27,55.29	...
Total 101	4,96.35	...	29,55.29	...	29,55.29	54,86.53	(-)60
Total 02	4,96.35	...	29,55.29	...	29,55.29	54,86.53	455
Total 4408	1,41,03.02	77,19.15	29,55.29	...	1,06,74.44	9,72,88.98	(-)24
4416 Investments in Agricultural Financial Institutions							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3.75	...
Total 4416	...	...	...	...	...	3.75	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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.							
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	1,80.00	...	7,25.14	...	7,25.14	18,61.16	303
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1,23.35	...
277 Education	...	...	...	...	...	1,38.82	...
Total 4425	1,80.00	...	7,25.14	...	7,25.14	31,02.11	303

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
4435 Capital Outlay on other Agricultural Programmes							
<i>01 Marketing and Quality Control</i>							
101 Marketing Facilities	1,34.64	...	4,82.96	...	4,82.96	8,17.60	259
190 Investment in Public Sector and Other Undertakings	1,12.00	...	94.64	...	94.64	5,71.64	(-)16
800 Other Expenditure	...	...	...	...	...	1,28.07	...
Total 01	2,46.64	...	5,77.60	...	5,77.60	15,17.31	134
<i>80 General</i>							
800 Other Expenditure	4,30.00	...	...	...	...	4,30.00	...
Total 80	4,30.00	...	...	...	...	4,30.00	...
Total 4435	6,76.64	...	5,77.60	...	5,77.60	19,47.31	(-)15
Total (a) Capital Account of Agriculture and Allied Activities	1,54,86.95	77,19.15	50,23.99	...	1,27,43.14	12,16,66.59	(-)18

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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							
4515 Capital Outlay on other Rural Development Programmes							
001 Direction and Administration	...	...	...	...	...	90.73	...
101 Panchayati Raj	...	...	...	...	...	12.09	...
102 Community Development	1,39.55	...	...	...	...	59,87.16	...
103 Rural Development	1,60.00	...	17.78	...	17.78	7,46.77	(-)89
800 Other Expenditure	...	...	2,00.00	...	2,00.00	7,50.57	...
Total 4515	2,99.55	...	2,17.78	...	2,17.78	75,87.32	(-)27
Total (b) Capital Account of Rural Development	2,99.55	...	2,17.78	...	2,17.78	75,87.32	(-)27
(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	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - contd.							
Construction of Tlabung- Kawnpui-Chhuat Road	12,27.77	...
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	2,31.49	...
<i>05 Transmission and Distribution</i>							
139 Power and Electrification	5,47.46	...
800 Other Expenditure	17,18.47	...
Other Works each costing ₹ 5 crore and less	17,18.47	...
Total 800	17,18.47	...
Total 05	22,65.93	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
4552 Capital Outlay on North Eastern Areas - conclud.							
Total 4552	...	...	...	...	...	3,41,44.79	...
4575 Capital Outlay on other Special Programmes							
<i>02 Backward Areas</i>							
101 Border Areas Development Programme	...	...	...	...	...	40,90.86	...
Total 02	...	...	...	...	...	40,90.86	...
<i>06 Border Area Development</i>							
101 Border Area Development Programme	49,45.49	...	...	38,12.00	38,12.00	3,29,23.14	(-)23
Total 06	49,45.49	...	...	38,12.00	38,12.00	3,29,23.14	(-)23
<i>60 Others</i>							
101 Border Areas Development Programme	...	...	...	...	...	10,86.55	...
Total 60	...	...	...	...	...	10,86.55	...
Total 4575	49,45.49	...	...	38,12.00	38,12.00	3,81,00.55	(-)23
Total (c) Capital Account of Special Areas Programme	49,45.49	...	...	38,12.00	38,12.00	7,22,45.34	(-)23

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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							
<i>80 General</i>							
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	...	...	5,34.10	...	5,34.10	3,18,55.81	...
Total 101	...	...	5,34.10	...	5,34.10	3,18,55.81	...
102 Ground Water							
800 Other Expenditure	14.95	...	39.90	47.10	87.00	22,87.61	482
Total 4702	14.95	...	5,74.00	47.10	6,21.10	3,41,68.39	4055

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
4705 Capital Outlay on Command Area Development							
800 Other Expenditure	...	...	...	...	...	2.43	...
Total 4705	...	...	...	...	...	2.43	...
4711 Capital Outlay on Flood Control Projects							
<i>02 Anti-sea Erosion Projects</i>							
103 Civil Works	38.40	...	...	1,46.00	1,46.00	1,84.40	280
800 Other Expenditure	...	...	...	...	...	19,18.84	...
Total 02	38.40	...	...	1,46.00	1,46.00	21,03.24	280
Total 4711	38.40	...	...	1,46.00	1,46.00	21,03.24	280
Total (d) Capital Account of Irrigation and Flood Control	53.35	...	5,74.00	1,93.10	7,67.10	3,63,70.37	1338

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP			Total
C. Capital Account of Economic Services - contd.							
(e) Capital Account of Energy - contd.							
4801 Capital Outlay on Power Projects - contd.							
<i>01 Hydel Generation - conclud.</i>							
<i>800 Other Expenditure - conclud.</i>							
Construction of Tlawva SHP (2X250KW)	...	...	...	...	...	44,40.00	...
Survey of Kawlbem SHP	...	...	...	...	...	16,00.00	...
R-APDRP/SCA (CSS)	57,50.00	...	...	...	...	57,50.00	...
Construction of 132kV line S/C Aizawl (Melriat) to Lunglei/NLCPR	13,83.11	...	...	...	...	13,83.11	...
Construction of Serlui SHP- NABARD	14,72.50	...	...	...	...	14,72.50	...
Total 800	89,26.01	...	77.50	5.00	82.50	4,74,21.78	(-)99
Total 01	89,26.01	...	77.50	5.00	82.50	4,74,69.25	(-)99

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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</i>							
800 Other Expenditure							
Electric equipment	5,43.30	...
132 KV line from Saitual to Darlawn	8,71.27	...
Serlui "B" SHP	37,14.43	...
Other Works each costing ₹ 5 crore and less	1,04.79	...	1,85.85	...	1,85.85	4,35,95.80	77
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	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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.							
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	...
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	...
Transmission line (ACA/SPA)	34,44.07	...
Distribution (ACA/SPA)	8,40.73	...	...	...	...	19,14.79	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.</i>							
800 Other Expenditure - conclud.							
Construction of Transmission Line	17,26.42	...	...	...	...	17,26.42	...
Transformation (ACA/SPA)	9,95.92	...	...	...	...	9,95.92	...
North Eastern Areas	15,75.23	...	10,96.79	...	10,96.79	26,72.02	(-30)
APDRP (CSS)	...	...	...	14,62.00	14,62.00	14,62.00	...
R-APDRP (PCF)	...	...	24,05.00	...	24,05.00	24,05.00	...
Construction of 132KV line S/C Aizawl (Melriat) to Lunglei NLCPR	...	...	15,03.08	...	15,03.08	15,03.08	...
Total 800	52,43.09	...	51,90.72	14,62.00	66,52.72	7,53,04.60	27
Total 05	52,43.09	...	51,90.72	14,62.00	66,52.72	7,53,04.60	27
<i>06 Rural Electrification</i>							
800 Other Expenditure							
Other Works each costing ₹ 5 crore and less	...	...	...	...	...	1,58,10.06	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
4801 Capital Outlay on Power Projects - conclud.							
<i>06 Rural Electrification - conclud.</i>							
800 Other Expenditure - conclud.							
REC for Rajiv Gandhi Gramin Viydut Yojana	...	...	...	...	...	12,50.77	...
Total 800	...	...	...	...	...	1,70,60.83	...
Total 06	...	...	...	...	...	1,70,60.83	...
Total 4801	1,41,69.10	...	52,68.22	14,67.00	67,35.22	14,65,53.30	(-52)
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	1,41,69.10	...	52,68.22	14,67.00	67,35.22	14,67,49.42	(-52)

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	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						
<i>02 Manufacture</i>						
800 Other Expenditure	2.39	...
Total 02	2.39	...
Total 4852	2.39	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
C. Capital Account of Economic Services - contd.							
(f) Capital Account of Industry and Minerals - conclud.							
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries							
<i>02 Non-Ferrous Metals</i>							
800 Other Expenditure	37.02	...
Total 02	37.02	...
Total 4853	37.02	...
4885 Other Capital Outlay on Industries and Minerals							
<i>60 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	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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	92.81	...	4,77.99	...	4,77.99	1,25,62.67	415
Total 60	92.81	...	4,77.99	...	4,77.99	1,26,28.93	415
Total 5053	92.81	...	4,77.99	...	4,77.99	1,26,28.93	415
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	...	...	...	...	...	32,21.89	...
Improvement of Riding Quality from km 93/00 to 113/00 of NH 44A	...	...	...	...	...	4,14.41	...
Total 337	...	...	...	...	...	36,36.30	...
800 Other Expenditure	...	...	...	...	...	32,82.06	...
Total 01	...	...	...	...	...	69,18.84	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	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							
5054 Capital Outlay on Roads and Bridges - contd.							
<i>03 State Highways</i>							
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	3,51,30.30	...
World Bank funded Mizoram State road 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	...
Widening to 2-lane with geometric improvement of NH 154 from km 119/00-147/00 in Mizoram	15,23.05	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	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>03 State Highways -concl'd</i>						
337 Road Works - concl'd						
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	5,54,39.56	...
800 Other Expenditure	70,34.95	...
Total 03	6,30,25.28	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	Percent Increase (+)/ Decrease (-) during the year	
		Non-Plan	State Plan	CSS/CP			
(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</i>							
101 Bridges	...	...	6,36.67	...	6,36.67	16,00.98	...
337 Roads Works							
Other Works each costing ₹ 5 crore and less	83.25	...	54.71	...	54.71	77,33.12	(-34)
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	...
Construction of Roads under EAP-WB	96,70.00	...	78,70.00	...	78,70.00	1,75,40.00	(-19)
Total 337	97,53.25	...	79,24.71	...	79,24.71	2,63,81.31	(-19)

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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							
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	8,73.00	...	14,67.95	...	14,67.95	5,37,73.49	68
Construction of Kingtown	...	...	...	...	...	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	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	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 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	7,77.88	...	12,87.00	...	12,87.00	54,03.73	65
Construction of Roads for Priority Projects (SPA)	19,87.38	...	...	...	...	74,77.05	...
Construction of Roads within Aizawl City/SCA	1,01.60	...	...	...	...	1,01.60	...
Construction of Town & Villages road/ SCA	10,87.18	...	...	...	...	10,87.18	...
North East Road Programme (Serchhip to Buarpui Road)- (EAP-ADB)	17,99.98	...	...	...	...	17,99.98	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16			Expenditure to end of 2015-16	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 - conclud.</i>							
800 Other Expenditure - conclud.							
SMS for EAP-ADB	...	...	26,10.52	..	26,10.52	26,10.52	...
Total 800	66,27.01	...	53,65.47	...	53,65.47	7,92,82.66	(-)19
Total 04	1,63,80.27	...	1,39,26.85	...	1,39,26.85	10,72,64.95	(-)15
<i>05 Roads & Bridges</i>							
377 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	...	...	16,96.50	...	16,96.50	1,08,13.69	...
Upgradation of Serkhan - Bagha Road	12,00.00	...	...	...	...	44,24.92	...
Construction of Saitual-Saichal Road (NEA)	3,00.00	...	...	...	...	11,88.80	...

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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-concltd.							
<i>05 Roads & Bridges - concltd.</i>							
<i>337 Road Works/NEA - concltd.</i>							
Upgradation of Thalon- Singhat (Ngopa-Tuivai) Road (NEA)	...	...	...	...	...	24,22.01	...
Upgradation of KDZKT	...	...	...	...	...	14,44.44	...
Construction of Saitual - Phullen Road (NEA)	1,22.00	...	...	...	...	1,22.00	...
Construction of Retaining Wall at Dawrpui Vengthar Cemetary (NEA)	67.54	...	...	...	...	67.54	...
Construction of Keitum- Artahkawn Road (NEA)	77.00	...	...	...	...	77.00	...
Upgradation of Silchar- Dwarban-Goglachera to Phaisen Road (NEA)	1,31.20	...	...	...	...	1,31.20	...
North Eastern Areas	...	...	38,25.69	...	38,25.69	38,25.69	...
Total 377	18,97.74	...	55,22.19	...	55,22.19	2,73,35.30	191
Total 05	18,97.74	...	55,22.19	...	55,22.19	2,73,35.30	191

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - conclud.							
<i>80 General</i>							
001 Direction and Administration	...	...	...	...	...	2.31	...
Total 80	...	...	...	...	...	2.31	...
Total 5054	1,82,78.01	...	1,94,49.04	...	1,94,49.04	20,45,46.68	6
5055 Capital Outlay on Road Transport							
050 Lands and Buildings							
Other works each costing ₹ 5 crores and less	0.10	...	1,34.20	...	1,34.20	3,12.43	...
Total 050	0.10	...	1,34.20	...	1,34.20	3,12.43	...
102 Acquisition of Fleet	0.48	...	...	...	...	16,19.29	...
103 Workshop Facilities	...	...	...	...	...	1,83.55	...
800 Other Expenditure	...	...	...	...	...	20,22.66	...
Total 5055	0.58	...	1,34.20	...	1,34.20	41,37.93	23038

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	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 - concld.							
5056 Capital Outlay on Inland and Water Transport							
800 Other Expenditure	...	...	...	...	...	5,27.90	...
Total 5056	...	...	...	...	...	5,27.90	...
Total (g) Capital Account of Transport	1,83,71.40	...	2,00,61.23	...	2,00,61.23	22,18,41.44	9
(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	6,04.63	...	1,47.81	19,97.71	21,45.52	1,10,20.20	255
800 Other Expenditure	...	...	...	...	...	10.91	...
Total 01	6,04.63	...	1,47.81	19,97.71	21,45.52	1,11,84.11	255
<i>80 General</i>							
104 Promotion and Publicity	...	...	...	...	...	24.48	...
Total 80	...	...	...	...	...	24.48	...
Total 5452	6,04.63	...	1,47.81	19,97.71	21,45.52	1,12,08.59	255

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

Nature of Expenditure	Expenditure during 2014-15	Expenditure during 2015-16				Expenditure to end of 2015-16	Percent Increase (+)/ Decrease (-) during the year
		Non-Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
C. Capital Account of Economic Services - conclud.							
(j) Capital Account of General Economic Services - conclud.							
5475 Capital Outlay on other General Economic Services							
112 Statistics	...	...	...	...	...	2.19	...
Total 5475	...	...	...	...	...	2.19	...
Total (j) Capital Account of General Economic Services	6,04.63	...	1,47.81	19,97.71	21,45.52	1,12,10.78	255
Total C. Capital Account of Economic Services	5,39,30.47	77,19.15	3,12,93.03	74,69.81	4,64,81.99	62,44,27.81	(-)14
Grand Total	9,27,51.22	77,21.81	5,00,60.04	1,33,14.76	7,10,96.61	92,36,05.16	(-)23

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance as on 31 March 2016	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	15,43,44.83	2,00,04.63	1,39,87.65	16,03,61.81	60,16.98	4	1,72,93.78
103 Loans from Life Insurance Corporation of India	65,31.64	...	70,16.19	(-)4,84.55	(-)70,16.19	(-)100	49,20.78
104 Loans from General Insurance Corporation of India	7.07	...	...	7.07	...	...	...
105 Loans from the National Bank for Agricultural and Rural Development	1,92,98.70	65,04.80	36,75.07	2,21,28.43	28,29.73	15	14,91.97
106 Compensation and other Bonds	6,83.49	...	4,55.66	2,27.83	(-)4,55.66	(-)67	...
108 Loans from National Co-operative Development Corporation	12,73.10	7,23.64	95.79	19,00.95	6,27.85	49	1,42.18
109 Loans from Other Institutions	27,95.37	2,06.71	3,92.77	26,09.31	(-)1,86.06	(-)7	2,49.39
110 Ways and Means Advances from the Reserve Bank of India	(-)17,50.74	2,62,52.72	2,62,52.72	(-)1750.74	...	...	26.34

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance as on 31 March 2016	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	2,21,62.74	22,34.00	10,76.90	2,33,19.84	11,57.10	5	22,37.74
800 Other Loans	81,97.14	...	...	81,97.14	...	...	...
Total 6003	21,35,43.34	5,59,26.50	5,29,52.75	21,65,17.09	29,73.75	1	2,63,62.18
6004 Loans and Advances from the Central Government							
<i>01 Non-Plan Loans</i>							
101 Loans to Cover Gap in Resources	34,05.74	...	...	34,05.74	...	...	...
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	...	...	...

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance as on 31 March 2016	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
E. Public Debt - conclud.							
6004 Loans and Advances from the Central Government - conclud.							
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	2,48,05.71	3,80.26	20,74.94	2,31,11.03	(-)16,94.68	(-7)	21,21.11
800 Other Loans	68.49	...	...	68.49	...	...	...
Total 02	2,48,74.20	3,80.26	20,74.94	2,31,79.52	(-)1694.68	(-7)	...
<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	...	...	...
Total 6004	3,22,27.61	3,80.26	20,74.94	3,05,32.93	(-)1694.68	(-5)	21,21.11
Total E. Public Debt	24,57,70.95	5,63,06.75	5,50,27.70	24,70,50.00	12,79.05	1	2,84,83.29

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance as on 31 March 2016	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
I. Small Savings, Provident Funds, Etc.							
(b) State Provident Funds							
8009 State Provident Funds	23,98,59.77	7,96,69.28	4,17,42.01	27,77,87.04	3,79,27.27	16	...
Total (b) State Provident Funds	23,98,59.77	7,96,69.28	4,17,42.01	27,77,87.04	3,79,27.27	16	...
(c) Other Accounts							
8011 Insurance and Pension Funds	76,62.92	16,46.87	12,38.41	80,71.38	4,08.46	5	...
Total (c) Other Accounts	76,62.92	16,46.87	12,38.41	80,71.38	4,08.46	5	...
Total I. Small Savings, Provident Funds, Etc	24,75,22.69	8,13,16.15	4,29,80.42	28,58,58.42	3,83,35.73	15	...
J. Reserve Fund							
(a) Reserve Funds bearing Interest							
8121 General and Other Reserve Funds	6,02.91	20,53.00	25,74.66	81.25	(-)5,21.66	(-)87	...
Total (a) Reserve Funds bearing Interest	6,02.91	20,53.00	25,74.66	81.25	(-)5,21.66	(-)87	...

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance as on 31 March 2016	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In percent	
(In lakh of rupees)							
J. Reserve Fund - conclud.							
(b) Reserve Funds not bearing Interest							
8222 Sinking Funds	...	28,25.00	28,25.00	...	...	...	...
8235 General and Other Reserve Funds	6,51.98	2,00.00	2,00.00	6,51.98	...	...	...
(b) Reserve Funds not bearing Interest	6,51.98	30,25.00	30,25.00	6,51.98	...	...	...
Total J. Reserve Fund	12,54.89	50,78.00	55,99.66	7,33.23	(-)5,21.66	(-)42	...
K. Deposit and Advances							
(a) Deposit bearing Interest							
8336 Civil Deposits	4.89	...	...	4.89	...	...	...
8342 Other Deposits	2,50.12	...	...	2,50.12	...	...	...
Total (a) Deposit bearing Interest	2,55.01	...	...	2,55.01	...	...	...
(b) Deposit not bearing Interest							
8443 Civil Deposits	16,02,34.23	6,59,59.16	11,93,51.89	10,68,41.50	(-)5,33,92.73	(-)33	...
8449 Other Deposits	0.83	...	...	0.83	...	...	...
Total (b) Deposit not bearing Interest	160235.06	6,59,59.16	11,93,51.89	10,68,42.33	(-)5,33,92.73	(-)33	...
Total K. Deposit and Advances	16,04,90.07	6,59,59.16	11,93,51.89	10,70,97.34	(-)5,33,92.73	(-)33	...
Grand Total	65,50,38.60	20,86,60.06	22,29,59.67	64,07,38.99	(-)1,42,99.61	(-)2	...

ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
(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 6.20% 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	18,01.08	...	18,01.08	...
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

ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
(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.					
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
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

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
(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 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
Market Loan Bearing Interest 8.46% Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 8.89% Mizoram State Development Loan 2024	2014-15	50,00.00	...	...	50,00.00
Market Loan Bearing Interest 8.27% Mizoram State Development Loan 2024	2014-15	1,00,03.53	...	...	1,00,03.53
Market Loan Bearing Interest 9.41% Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 9.25% Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 8.85% Mizoram State Development Loan 2024	2014-15	2,00,00.35	...	...	2,00,00.35
Market Loan Bearing Interest 8.23% Mizoram State Development Loan 2025	2015-2016	...	75,04.63	...	75,04.63
Market Loan Bearing Interest 8.16% Mizoram State Development Loan 2025	2015-2016	...	60,00.00	...	60,00.00

ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
(In lakh of rupees)					
E. Public Debt - contd.					
6003 Internal Debt of the State - contd.					
101 Market Loans - conclud.					
(a) Market Loans bearing interest - conclud.					
Market Loan Bearing Interest 8.19% Mizoram State Development Loan 2026	2015-2016	...	65,00.00	...	65,00.00
Total (a) Market Loans bearing interest		15,43,44.83	2,00,04.63	1,39,87.65	16,03,61.81
Total 101 Market Loans		15,43,44.83	2,00,04.63	1,39,87.65	16,03,61.81
103 Loans from Life Insurance Corporation of India		65,31.64	...	70,16.19	(-)4,84.55
104 Loans from General Insurance Corporation of India		7.07	...	...	7.07
105 Loans from the National Bank for Agricultural and Rural Development		1,92,98.70	65,04.80	36,75.07	2,21,28.43
106 Compensation and other Bonds					
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		6,83.49	...	4,55.66	2,27.83

ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
(In lakh of rupees)					
E. Public Debt - contd.					
6003 Internal Debt of the State - conclud.					
108 Loans from National Co-operative Development Corporation		12,73.10	7,23.64	95.79	19,00.95
109 Loans from Other Institutions		27,95.37	2,06.71	3,92.77	26,09.31
110 Ways and Means Advances from the Reserve Bank of India		(-)17,50.74	2,62,52.72	2,62,52.72	(-)17,50.74
111 Special Securities issued to National Small Savings Fund of the Central Government		2,21,62.74	22,34.00	10,76.90	2,33,19.84
800 Other Loans		81,97.14	...	...	81,97.14
Total 6003		21,35,43.34	5,59,26.50	5,29,52.75	21,65,17.09
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 . 17

Description of Debt	When raised	Balance on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
(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		2,48,05.71	3,80.26	20,74.94	2,31,11.03
800 Other Loans		68.49	...	...	68.49
Total 02 Loans for State/Union Territory Plan Schemes		2,48,74.20	3,80.26	20,74.94	2,31,79.52
<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
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

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
(In lakh of rupees)					
E. Public Debt - conclud.					
6004 Loans and Advances from the Central Government - conclud.					
<i>04 Loans for Centrally Sponsored Plan Schemes - conclud.</i>					
800 Other Loans - conclud.					
Loans for roads and Inter-State and Economic importance		23.93	...	...	23.93
Public Distribution System		1.62	...	...	1.62
Other Loans		3,46.59	...	...	3,46.59
Loans for Macro Management of Agriculture		7,20.49	...	...	7,20.49
Total 800 Other Loans		16,77.41	...	...	16,77.41
Total 04 Loans for Centrally Sponsored Plan Schemes		16,77.41	...	...	16,77.41
<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
Total 6004		3,22,27.61	3,80.26	20,74.94	3,05,32.93
Total E. Public Debt		24,57,70.95	5,63,06.75	5,50,27.70	24,70,50.00

ANNEXURE TO STATEMENT NO. 17**(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
2016-17	2,04,61.00	25,63.00	...	9,84.00	...	...	8,96.00	15.00	10,41.00	...	2,59,60.00
2017-18	1,46,87.00	21,74.00	...	3,84.00	...	...	8,96.00	15.00	10,33.00	...	1,91,89.00
2018-19	1,56,18.00	21,62.00	...	...	...	...	8,96.00	15.00	10,97.00	...	1,97,88.00
2019-20	1,55,29.00	21,30.00	...	...	...	...	8,96.00	...	9,28.00	...	1,94,83.00
2020-21	2,66,65.00	20,32.00	...	...	...	...	8,96.00	...	2,40.00	...	2,98,33.00
2021-22	2,50,00.00	16,34.00	...	...	...	...	8,96.00	...	2,40.00	...	2,77,70.00
2022-23	...	11,50.00	...	...	...	...	8,96.00	...	2,40.00	...	22,86.00
2023-24	...	8,42.00	...	...	...	...	8,96.00	...	2,40.00	...	19,78.00
2024-25	...	8,10.00	...	...	...	...	8,96.00	...	1,60.00	...	18,66.00
2025-26	...	4,84.00	...	...	...	...	8,60.00	...	80.00	...	14,24.00
2026-27	...	2,70.00	...	...	...	...	7,92.00	...	...	...	10,62.00
2027-28	...	67.00	...	...	...	...	7,39.00	...	...	...	8,06.00
2028-29	...	...	...	...	...	...	6,55.00	...	...	...	6,55.00
2029-30	...	...	...	...	...	...	5,21.00	...	...	...	5,21.00
2030-31	...	...	...	...	...	...	3,57.00	...	...	...	3,57.00
2031-32	...	...	...	...	...	...	2,26.00	...	...	...	2,26.00
2032-33	...	...	...	...	...	...	1,84.00	...	...	...	1,84.00
Total	11,79,60.00	1,63,18.00	...	13,68.00	...	...	1,23,98.00	45.00	52,99.00	...	15,33,88.00

ANNEXURE TO STATEMENT NO. 17**(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
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	12,67,82.65	...	...	...	...	12,67,82.65

ANNEXURE TO STATEMENT NO. 17**(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 2016				NABARD	NCDC	Others (REC)	Total	Share in Total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC					
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	...	1,78,10.93
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	...	4,51,68.83

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

Rate of Interest (Percent)	Amount outstanding as on 1 April 2016	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	2,66,15.64

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

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

Head of Account	Balance on 1 April 2015	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2016	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	50,04.20	...	50,04.20	9,04.58	...	40,99.62	(-)9,04.58	(-)18	...
201	Loans to Housing Boards	28,59.28	...	28,59.28	38.42	...	28,20.86	(-)38.42	(-)1	...
800	Other Loans	35,11.63	...	35,11.63	35,11.63
Total	02 Urban Housing	1,13,75.11	...	1,13,75.11	9,43.00	...	1,04,32.11	(-)9,43.00	(-)8	...
<i>02 Rural Housing</i>										
Total	6216 Loans for Housing	1,13,75.11	...	1,13,75.11	9,43.00	...	1,04,32.11	(-)9,43.00	(-)8
6217 Loans for Urban Development										
<i>60 Other Urban Development Schemes</i>										
800	Other Loans	1,16.33	...	1,16.33	1,16.33
Total	60 Other Urban Development Schemes	1,16.33	...	1,16.33	1,16.33
Total	6217 Loans for Urban Development	1,16.33	...	1,16.33	1,16.33

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

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

Head of Account	Balance on 1 April 2015	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2016	Net Increase(+) Decrease(-) During the year	Amount	Percent	Interest received and credited to revenue
(In lakh of rupees)										
F. Loans and Advances - contd.										
(a) Loans for Social Services - conclud.										
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	1,16,04.31	...	1,16,04.31	9,43.00	...	1,06,61.31	(-)9,43.00	(-)8	...	...
(b) Loans for Economic Services										
6403 Loans for Animal Husbandry										
800 Other loans	20.11	...	20.11	...	...	20.11	...	...	...	...
Total 6403 Loans for Animal Husbandry	20.11	...	20.11	...	...	20.11	...	...	...	...
6425 Loans for Co-operation										
106 Loans to Multipurpose Rural Co-operatives	1,08.30	...	1,08.30	..	...	1,08.30	...	...	...	...
108 Loans to Other Co-operatives	5,51.72	7,02.77	12,54.49	57.18	...	11,97.31	6,45.59	117	...	...
190 Loans to public sector and other undertakings	2,25.45	...	2,25.45	...	...	2,25.45	...	...	...	...
Total 6425 Loans for Co-operation	8,85.47	7,02.77	15,88.24	57.18	...	15,31.06	6,45.59	73.00	33.01	...

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

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

Head of Account	Balance on 1 April 2015	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2016	Net Increase(+) Decrease(-) During the year	Amount	Percent	Interest received and credited to revenue
(In lakh of rupees)										
F. Loans and Advances - contd.										
(b) Loans for Economic Services - contd.										
6435 Loans for Other Agricultural Programmes										
<i>01 Marketing and quality control</i>										
101 Marketing Facilities	3,40.00	...	3,40.00	...	...	3,40.00	...	...	...	...
190 Loans to Public sector and other undertakings	1,85.00	...	1,85.00	...	...	1,85.00	...	...	...	...
800 Other Loans	3,82.81	...	3,82.81	...	...	3,82.81	...	...	...	...
Total 01 Marketing and quality control	9,07.81	...	9,07.81	...	...	9,07.81	...	...	...	...
Total 6435 Loans for Other Agricultural Programmes	9,07.81	...	9,07.81	...	...	9,07.81	...	...	...	...
6552 Loans for North Eastern Areas										
<i>02 Rural Health Services</i>										
014 Health & Family Welfare	20.28	...	20.28	1.92	...	18.36	(-)1.92	(-)9	...	...
Total 02 Rural Health Services	20.28	...	20.28	1.92	...	18.36	(-)1.92	(-)9	...	...
Total 6552 Loans for North Eastern Areas	20.28	...	20.28	1.92	...	18.36	(-)1.92	(-)9	...	...

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

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

Head of Account	Balance on 1 April 2015	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2016	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 Projects										
201	Hydel Generation	1,60.60	...	1,60.60	...	...	1,60.60	...	...	...
Total	6801 Loans for Power Projects	1,60.60	...	1,60.60	...	...	1,60.60	...	...	...
6851 Loans for Village and Small Industries										
102	Small Scale Industries	12,67.48	...	12,67.48	...	...	12,67.48	...	...	...
103	Handloom Industries	44.06	...	44.06	0.29	...	43.77	(-)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	13,92.38	...	13,92.38	0.29	...	13,92.09	(-)0.29	...	...
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	...	...	...

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

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

Head of Account	Balance on 1 April 2015	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2016	Net Increase(+) Decrease(-) During the year	Amount	Percent	Interest received and credited to revenue
(In lakh of rupees)										
F. Loans and Advances - contd.										
(b) Loans for Economic Services - concld.										
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	36,13.66	7,02.77	43,16.43	59.39	...	42,57.04	6,43.38	18	...	33.01
(c) Loans to Government Servants										
7610 Loans to Government Servants etc										
201 House Building Advances	37,99.10	10.00	38,09.10	15,64.44	...	22,44.66	(-)15,54.44	(-)41	...	(-)1.19
202 Advance for purchase of Motor Conveyance	12,23.03	...	12,23.03	2.09	...	12,20.94	(-)2.09	...	...	...
203 Advance for purchase of other conveyance	12,86.96	...	12,86.96	15.02	...	12,71.94	(-)15.02	(-)1	...	...
204 Advance for purchase of computer	86.79	...	86.79	0.44	...	86.35	(-)0.44	(-)1	...	...
800 Other Advances	9.20	...	9.20	...	...	9.20	...	...	...	...
Total 7610 Loans to Government Servants etc	64,05.08	10.00	64,15.08	15,81.99	...	48,33.09	(-)15,71.99	(-)25	...	(-)1.19
Total (c) Loans to Government Servants	64,05.08	10.00	64,15.08	15,81.99	...	48,33.09	(-)15,71.99	(-)25	...	(-)1.19

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

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

Head of Account	Balance on 1 April 2015	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31 March 2016	Net Increase(+) Decrease(-) During the year	Amount	Percent	Interest received and credited to revenue
(In lakh of rupees)										
F. Loans and Advances - conclud.										
(d) Miscellaneous Loans										
7615 Miscellaneous Loans										
200	Miscellaneous loans	3,69.31	...	3,69.31	...	...	3,69.31	...	...	...
Total	7615 Miscellaneous Loans	3,69.31	...	3,69.31	...	...	3,69.31	...	...	...
Total	(d) Miscellaneous Loans	3,69.31	...	3,69.31	...	...	3,69.31	...	...	...
Total	F. Loans and Advances	2,19,92.37	7,12.77	2,27,05.14	25,84.38	...	2,01,20.76	(-)18,71.61	(-)9	31.82
	Grand Total	2,19,92.37	7,12.77	2,27,05.14	25,84.38	...	2,01,20.76	(-)18,71.61	(-)9	31.82

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		
6425 Loans for Co-operation	7,02.77	...
7610 Loans for Government Servants etc.	10.00	...
Total	7,12.77	...

18 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 2015	Disburse ments during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2016 (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	1,52,17.97	7,02.77	10,02.39	...	1,49,18.35	(-)2,99.62	33.01

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 2015	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31 2016 (2+3)-(4+5)	Net increase/ decrease during the year (2-6)	Interest payment in arrears
Loans for Social Services	1,16,04.31	...	9,43.00	...	1,06,61.31	(-)9,43.00	...
Loans for Economic Services	36,13.66	7,02.77	59.39	...	42,57.04	6,43.38	33.01
Total	1,52,17.97	7,02.77	10,02.39	...	1,49,18.35	(-)2,99.62	33.01

18 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 2015			Earliest period to which arrears relate	Total loans outstanding against the entity on March 31 2016
	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, 2015	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31,2016 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9
6216		1,13,75.11	...	9,43.00	...	1,04,32.11	(-)9,43.00	...
6217		1,16.33	...	...	...	1,16.33	...	...
6235		1,12.87	...	...	...	1,12.87	...	...
6403		20.11	...	...	...	20.11	...	...
6425		8,85.47	7,02.77	57.18	...	15,31.06	6,45.59	...
6435		9,07.81	...	...	...	9,07.81	...	...
6552		20.28	...	1.92	...	18.36	(-)1.92	...
6801		1,60.60	...	...	...	1,60.60	...	...
6851		13,92.38	...	0.29	...	13,92.09	(-)0.29	...
6875		2,25.00	...	...	...	2,25.00	...	...
7055		2.01	...	...	...	2.01	...	...

18 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, 2015			Earliest period to which arrears relate	Total loans outstanding against the entity on March, 31, 2016
	Principal	Interest	Total		
1	2	3	4	5	6
...

Additional Disclosure

Fresh Loans and Advances made during the year 2015-16

(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
Primary Co-operative Societies	2	6,62.63	...	...
Handloom Co-operative Societies	2	40.14	...	...

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
...

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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 Warehousing corporation	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 till finalisation of 2005-06 accounts under Zoram Electronic Development Corporation Ltd., ₹ 19,32.95 lakh till finalisation of 2011-12 accounts under Mizoram Food and Allied Industries Corporation Ltd., ₹ 8,23.13 lakh till finalisation of 2010-11 accounts under
		Total				25.00				
2.	Investment in Public Sector and other Undertakings	1987-88	Equity Shares	5,000	100	5.00	(a)	...	...
		1988-89	Equity Shares	6,500	100	6.50	(a)	...	...
		1989-90	Equity Shares	1,500	100	1.50	(a)	...	...
		1990-91	Equity Shares	3,000	100	3.00	(a)	...	...
		1991-92	Equity Shares	15,100	100	15.10	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2016).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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 till
		1993-94	Equity Shares	30,000	100	30.00	(a)	...	...	finalisation of 2012-13 accounts under Zoram
		1994-95	Equity Shares	36,000	100	36.00	(a)	...	...	Industrial Development Corporation Ltd., ₹6,43.17 lakh till finalisation of
		1996-97	Equity Shares	3,000	100	3.00	(a)	...	...	2010-11 accounts under Mizoram Agricultural Marketing Corporation
		2007-08	Equity Shares	52,000	100	52.00	(a)	...	...	Ltd. and ₹ 2.26 lakh till finalisation of 2013-14
		2008-09	Equity Shares	52,000	100	52.00	(a)	...	...	accounts under Mizoram Mineral Development Corporation Limited.
		2009-10	Equity Shares	27,000	100	27.00	(a)	...	...
		2010-11	Equity Shares	27,000	100	27.00	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2016).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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 - conclud.										
2.	Investment in Public Sector and other Undertakings -conclud.	2011-12	Equity Shares	25,000	100	25.00	(a)	...	...	(As per information received from A.G. Audit Aizawl)
		2012-13	Equity Shares	85,000	100	85.00	(a)	...	...
		2013-14	Equity Shares	97,000	100	97.00	(a)	...	...
		2014-15	Equity Shares	112,000	100	1,12.00	(a)	...	...
		2015-16	Equity Shares	9,464,178	100	94.64	(a)	...	...
Total						6,73.74				
Total Government Companies						6,98.74				
II. Co-operative Bank, Societies etc										
1.	Co-operative Bank (1)	1978-79 to 1990-91	Ordinary Shares	24,000	50	12.00	(a)	...	...
		1981-82	Ordinary Shares	2,550	100	2.55	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2016).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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				

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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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)	

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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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	(a)	...	...
		2013-14	Share capital	11,920	100	11.92	(a)	...	...
		2014-15	Share capital	179,999	100	1,80.00	(a)	...	...
		2015-16	Share capital	7,25,141	100	7,25.14	(a)	...	...
		Total				9,98.90				
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)	

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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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	1987-88	(a)	(a)	(a)	7.50	(a)	...	...
		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)	

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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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 (August 2016).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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.	2008-09	(a)	(a)	(a)	1,00.00	(a)	...	...
						Total	7,13.01			
5.	Dairy Co-operatives (31)	1972-73 to 1980-81	Ordinary Share	900	10	0.09	(a)	...	...
		1972-73 to 1980-81	Ordinary Share	750	20	0.15	(a)	...	...
		1972-73 to 1980-81	Ordinary Share	30	100	0.03	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2016).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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)	

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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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				

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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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	(a)	
		1983-84	(a)	(a)	(a)	0.50	(a)	
Total						1.50				

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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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)	

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Section 1: Details of investments up to 2015-16

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(In lakh 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)	

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(In lakh 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	(a)	
		1984-85	(a)	(a)	(a)	0.10	(a)	
Total						1.40				
10.	Other Co-operatives (109)	1972-73 to 1980-81	Ordinary Shares	18,810	10.00	1.88	(a)	

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19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(In lakh 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)	

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(In lakh 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	0.50	(a)	
		1981-82	Ordinary Shares	1,400	20	0.28	(a)	
		1981-82	Ordinary Shares	32,500	10	3.25	(a)	
		1982-83	(a)	(a)	(a)	1.20	(a)	
		1982-83	(a)	(a)	(a)	0.50	(a)	
		1983-84	(a)	(a)	(a)	4.46	(a)	

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(In lakh 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)	

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Section 1: Details of investments up to 2015-16

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(In lakh 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)	

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			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(In lakh of rupees)										
II. Co-operative Bank, Societies etc - contd.										
10.	Other Co-operatives (109)-concltd.	2001-02	(a)	(a)	(a)	1.00	(a)	
		2002-03	(a)	(a)	(a)	4.41	(a)	
		Total				7,94.76				
11.	Multipurpose Rural Co-operatives (1)	1987-88	(a)	(a)	(a)	1.00	(a)	
		1988-89	(a)	(a)	(a)	1.75	(a)	
		1989-90	(a)	(a)	(a)	4.05	(a)	
		1990-91	(a)	(a)	(a)	6.00	(a)	
		1991-92	(a)	(a)	(a)	24.60	(a)	
		1992-93	(a)	(a)	(a)	5.89	(a)	

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2016).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2015-16

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 - conclud.										
11.	Multipurpose Rural Co-operatives (1)-conclud.	1993-94	(a)	(a)	(a)	5.00	(a)	...	...
		1994-95	(a)	(a)	(a)	2.00	(a)	...	...
		1995-96	(a)	(a)	(a)	1.50	(a)	...	...
		1996-97	(a)	(a)	(a)	2.88	(a)	...	...
		2000-01	(a)	(a)	(a)	3.75	(a)	...	...
		2002-03	(a)	(a)	(a)	7.50	(a)	...	...
Total						65.92				
Total Co-operative Bank, Societies etc						26,40.09				
Grand Total						33,38.83				

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2016).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 2: Major and Minor Head-wise details of Investments during the year

(Include only those cases in which the figures do not tally with those appearing in statement No.19)

Sl. No. of Statement No. 19	Major/Minor head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year	Dividend / interest received
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(In lakh of rupees)

All the investments of the Government in Statutory Corporation, Government Companies and CO-operative Bank, Societies etc. have been tallied with those appearing in Statement No. 16

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Guarantees given by the State Government for repayment of loans, etc., raised by Statutory Corporation, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on 31 March 2016 in various sectors are shown below:

Sector wise disclosure for Guarantees:

(In lakh of rupees)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2015-16		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2015-16		Guarantee Commission or fee		Other material details
		Principal	Interest			Dis-charged	Not Dis-charged	Prin-cipal	Interest	Rece-ivable	Rece-ived	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Co-operative												
i) MUCO Bank Ltd.	20,17.00	5,03.00	18,00.00	5,94.00	...	...	...	10,97.00	17,25.00	...	...	...
ii) Mizoram Co-op. Apex Bank Ltd.	1,02,75.00	21,39.00	...	2,00.00	...	1,59.88	...	21,79.12	-	...	...	...
iii) MIZOFED	1,00.00	40.00	...		(-) 39.95	...	...	0.05		...	...	...
iv) Zotlang Multipurpose Coop. Society, Champhai	36.00	14.00	20.00	0.49	...	...	...	14.49	21.26	...	...	...

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector wise disclosure for Guarantees:

(In lakh of rupees)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2015-16		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2015-16		Guarantee Commission or fee		Other material details
		Principal	Interest			Dis-charged	Not Dis-charged	Prin cipal	Inte rest	Rece ivable	Rece ived	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Co-operative - conclud.												
v) MCA	25,00.00	1,78.00	10.00	-	(-) 1,32.74		...	45.26	2.58	...	...	...
Total	1,49,28.00	28,74.00	18,30.00	7,94.49	(-) 1,72.69	1,59.88	...	33,35.92	17,48.84	...	...	...
2. Government Companies												
i) ZIDCO	59,67.00	15,93.00	6,75.00	...	...	...	...	15,93.00	9,00.00	...	...	...
ii) MIFCO	26.00	15.00	1.00	...	...	16.00	...	-	-	...	...	The whole amount was repaid on 9.10.2015
Total	59,93.00	16,08.00	6,76.00	...	...	16.00	...	15,93.00	9,00.00	...	...	...
3. Other Statutory Corporation - KVI												
i) CBC	44,28.00	11,06.00	1,60.00	...	(-) 80.00	...	...	10,26.00	1,05.00	...	...	...
ii) KVIC	7,25.00	5,99.00	63.00	...	(-) 18.00	...	...	5,81.00	61.00	...	...	...
iii) NSFDC	7,60.00	1,37.00	30.00	...	(-) 8.00	...	...	1,29.00	22.00	...	...	...
Total	59,13.00	18,42.00	2,53.00	...	(-) 1,06.00	...	...	17,36.00	1,88.00	...	...	...

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector wise disclosure for Gaurantees:

(In lakh of rupees)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2015-16		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2015-16		Guarantee Commission or fee		Other mate-rial details
		Principal	Interest			Dis-charged	Not Dis-charged	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	50.00	25.00	2.00	10.00	(-) 25.00	...	...	10.00	...	...	...	...
ii) MADC	5,00.00	5,00.00	...	...	...	...	...	5,00.00	...	...	...	...
iii) Mizoram Agro. Horti. Horti. Dev.	10.00	10.00	70.00	...	...	...	...	10.00	...	...	...	...
Total	5,60.00	5,35.00	72.00	10.00	(-) 25.00	...	...	5,20.00	...	...	...	...
Grand Total	2,73,94.00	68,59.00	28,31.00	8,04.49	(-) 3,03.69	1,75.88	...	71,84.92	28,36.84	...	...	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements		Closing Balance as on 31 March 2016	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 23,98,59.77	7,96,69.28	4,17,42.01	Cr	27,77,87.04	3,79,27.27	16
Total	8009 State Provident Funds	Cr 23,98,59.77	7,96,69.28	4,17,42.01	Cr	27,77,87.04	3,79,27.27	16
Total	(b) State Provident Funds	Cr 23,98,59.77	7,96,69.28	4,17,42.01	Cr	27,77,87.04	3,79,27.27	16
(c) Other Accounts								
8011 Insurance and Pension Funds								
105	State Government Insurance Fund	Cr 76,62.92	16,46.87	12,38.41	Cr	80,71.38	4,08.46	5
Total	8011 Insurance and Pension Funds	Cr 76,62.92	16,46.87	12,38.41	Cr	80,71.38	4,08.46	5
Total	(c) Other Accounts	Cr 76,62.92	16,46.87	12,38.41	Cr	80,71.38	4,08.46	5
Total	I.Small Savings , Provident Funds, etc.	Cr 24,75,22.70	8,13,16.15	4,29,80.42	Cr	28,58,58.42	3,83,35.73	15

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements		Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-)	
							Amount	Percent
(In lakh of rupees)								
Part III Public Account-contd.								
J. Reserve Fund								
(a) Reserve Funds bearing Interest								
8121 General and Other Reserve Funds								
122	State Disaster Response Fund (SDRF)	Cr 6,02.91	20,53.00	25,74.66	Cr	81.25	(-)5,21.66	(-)87
Total	8121 General and Other Reserve Funds	Cr 6,02.91	20,53.00	25,74.66	Cr	81.25	(-)5,21.66	(-)87
Total	(a) Reserve Funds bearing Interest	Cr 6,02.91	20,53.00	25,74.66	Cr	81.25	(-)5,21.66	(-)87
(b) Reserve Funds not bearing Interest								
8222 Sinking Funds								
<i>01 Appropriation for reduction or avoidance of Debt</i>								
101	Sinking Funds	Cr 1,73,48.75	28,25.00	...	Cr	2,01,73.75	28,25.00	16
<i>02 Sinking Fund Investment Account</i>								
101	Sinking Fund-Investment Account	Dr 1,73,48.75	...	28,25.00	Dr	2,01,73.75	28,25.00	16
Total	8222 Sinking Funds	Gross Cr 1,73,48.75	28,25.00	...	Cr	2,01,73.75	28,25.00	16
		Investment Dr 1,73,48.75	...	28,25.00	Dr	2,01,73.75	28,25.00	16

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account			Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-)	
							Amount	Percent
(In lakh of rupees)								
Part III Public Account - contd.								
J. Reserve Fund - contd.								
(b) Reserve Funds not bearing Interest - contd.								
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	7,50.00	2,00.00	... Cr	9,50.00	2,00.00	27
120	Guarantee Redemption Fund Investment Account	Dr	7,50.00	...	2,00.00 Dr	9,50.00	2,00.00	27
200	Other Funds	Cr	3,69.02	...	... Cr	3,69.02	...	...
Total	8235 General and Other Reserve Funds	Gross Cr	14,01.98	2,00.00	... Cr	16,01.98	2,00.00	14
		Investment Dr	7,50.00	...	2,00.00 Dr	9,50.00	2,00.00	27
Total	(b) Reserve Funds not bearing Interest	Gross Cr	1,87,50.73	30,25.00	... Cr	2,17,75.73	30,25.00	16
		Investment Dr	1,80,98.75	...	30,25.00 Dr	2,11,23.75	30,25.00	17
Total	J. Reserve Fund	Gross Cr	1,93,53.64	50,78.00	25,74.66 Cr	2,18,56.98	25,03.34	13
		Investment Dr	1,80,98.75	...	30,25.00 Dr	2,11,23.75	30,25.00	17

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	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	...				...	...
120	Miscellaneous Deposits	Cr 2,50.12	...	... Cr	2,50.12	...	...
Total	8342 Other Deposits	Cr 2,50.12	...	... Cr	2,50.12	...	...
Total	(a) Deposits bearing Interest	Cr 2,55.01	...	... Cr	2,55.01	...	...
(b) Deposits not bearing Interest							
8443 Civil Deposits							
101	Revenue Deposits	Cr 1,44,57.45	...	... Cr	1,44,57.45	...	...
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	...	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	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	3,42,48.47	1,64,06.88	2,00,95.27 Cr	3,05,60.08	(-)36,88.39	(-)11
109	Forest Deposits	Cr	40,87.73	...	8,53.58 Cr	32,34.15	(-)8,53.58	(-)21
110	Deposits of Police Funds	Cr	11,25.99	7,22.19	10,20.49 Cr	8,27.69	(-)2,98.30	(-)26
111	Other Departmental Deposits	Cr	9,12,92.04	1,97,40.45	6,66,25.82 Cr	4,44,06.67	(-)4,68,85.37	(-)51
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)	Dr	1,83.34	3,17,41.85	3,07,41.18 Cr	11,84.01	10,00.67	546
121	Deposits in Connection with Elections	Cr	0.62	...	... Cr	0.62	...	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-)	
					Amount	Percent
(In lakh of rupees)						
Part III Public Account - contd.						
K. Deposit and Advances - conclud.						
(b) Deposits not bearing Interest - conclud.						
8443 Civil Deposits - conclud.						
800 Other Deposits	Cr 1,35,05.91	(-)26,52.21[*]	15.55	Cr 1,08,38.15	(-)26,67.76	(-)20
Total 8443 Civil Deposits	Cr 16,02,34.23	6,59,59.16	11,93,51.89	Cr 10,68,41.50	(-)5,33,92.73	(-)33
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 16,02,35.06	6,59,59.16	11,93,51.89	Cr 10,68,42.33	(-)5,33,92.73	(-)33
(c) Advances						
8550 Civil Advances						
101 Forest Advances	Cr 1,31.61	7,86.08	7,67.14	Cr 1,50.55	18.94	14
104 Other Advances	Dr 1,39.82	...	...	Dr 1,39.82	...	...
Total 8550 Civil Advances	Dr 8.21	7,86.08	7,67.14	Cr 10.73	18.94	231
Total (c) Advances	Dr 8.21	7,86.08	7,67.14	Cr 10.73	18.94	231
Total K. Deposit and Advances	Cr 16,04,81.86	6,67,45.24	12,01,19.03	Cr 10,71,08.07	(-)5,33,73.79	(-)33

[*] Minus figure is due to adjustment of previous year of misclassification.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account			Opening Balance as on 1 April 2015	Receipts	Disbursements		Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-)	
								Amount	Percent
(In lakh of rupees)									
Part III Public Account - contd.									
L. Suspense and Miscellaneous									
(b) Suspense									
8658 Suspense Accounts									
101	Pay and Accounts Office -Suspense	Dr	28,56.77	0.24	6,47.72	Dr	35,04.25	6,47.48	23
102	Suspense Account (Civil)	Dr	5,98.47	1.77	17,50.67	Dr	23,47.37	17,48.90	292
107	Cash settlement Suspense Account	Dr	5,33.44	...	...	Dr	5,33.44	...	...
109	Reserve Bank Suspense -Headquarters	Dr	56,23.16	51,35.54	1,05.42	Dr	5,93.04	(-)50,30.12	(-)89
110	Reserve Bank Suspense -Central Accounts Office	Cr	13,07,30.45	(-)1,75,90.14[*]	(-)1,12,25.07[*]	Cr	12,43,65.38	(-)63,65.07	(-)5
112	Tax Deducted at source (TDS) Suspense	Dr	9.25	14.51	...	Dr	(-)5.26	(-)14.51	(-)157
113	Provident Fund Suspense	Dr	...	...	...			...	...
123	A.I.S Officers' Group Insurance Scheme	Cr	0.07	...	...	Cr	0.07	...	...
Total	8658 Suspense Accounts	Cr	12,11,09.43	(-)1,24,38.08[*]	(-)87,21.26[*]	Cr	11,73,92.61	(-)37,16.82	(-)3
Total	(b) Suspense	Cr	12,11,09.43	(-)1,24,38.08[*]	(-)87,21.26[*]	Cr	11,73,92.61	(-)37,16.82	(-)3

[*] Minus figure are due to more adjustment during the year 2015-16.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-)	
						Amount	Percent
(In lakh of rupees)							
Part III Public Account - contd.							
L. Suspense and Miscellaneous - contd.							
(c) Other Accounts							
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 4,77.48	21,65.89	21,65.89 Cr	4,77.48	...	...
Total	8671 Departmental Balances	Cr 4,77.48	21,65.89	21,65.89 Cr	4,77.48	...	...
8673 Cash Balance Investment Account							
101	Cash Balance Investment Account	Cr 1,82,08.97	82,57,74.00	83,07,22.00 Cr	1,32,60.97	(-)49,48.00	(-)27
Total	8673 Cash Balance Investment	Cr 1,82,08.97	82,57,74.00	83,07,22.00 Cr	1,32,60.97	(-)49,48.00	(-)27
Total	(c) Other Accounts	Cr 1,87,01.68	82,79,39.89	83,28,87.89 Cr	1,37,53.68	(-)49,48.00	(-)26

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account			Opening Balance as on 1 April 2015	Receipts	Disbursements		Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-)	
								Amount	Percent
(In lakh of rupees)									
Part III Public Account - contd.									
L. Suspense and Miscellaneous - conclud.									
(d) Accounts with Governments of Foreign Countries									
8679 Accounts with Government of other Countries									
103	Burma	Dr	24.31	...	1.40	Dr	25.71	1.40	6
Total	8679 Accounts with Government of other Countries	Dr	24.31	...	1.40	Dr	25.71	1.40	6
Total	(d) Accounts with Governments of Foreign Countries	Dr	24.31	...	1.40	Dr	25.71	1.40	6
Total	L. Suspense and Miscellaneous	Cr	13,97,86.80	81,55,01.81	82,41,68.03	Cr	13,11,20.58	(-)86,66.22	(-)6
M. Remittances									
(a) Money Orders and other Remittances									
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer									
102	Public Works Remittances	Dr	3,93,03.37	13,56,38.03	13,74,42.70	Dr	4,11,08.04	18,04.67	5

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	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 - conclud.								
103	Forest Remittances	Cr	3,14,87.61	1,52,07.35	1,56,59.56 Cr	3,10,35.40	(-)4,52.21	(-)1
Total	8782 Cash Remittances and adjust ments between officers rendering accounts to the same Accounts Officer	Dr	78,15.76	15,08,45.38	15,31,02.26 Dr	1,00,72.64	22,56.91	29
Total	(a) Money Orders and other Remittances	Dr	78,15.76	15,08,45.38	15,31,02.26 Dr	1,00,72.64	22,56.88	29
(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

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance as on 31 March 2016	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	2,05.00	...	87.18 Dr	2,92.18	87.18	43
202 Bihar	Dr	13.43	...	2.42 Dr	15.85	2.42	18
203 Karnataka	Dr	5.53	...	... Dr	5.53	...	...
204 Maharashtra	Dr	12.53	...	1.21 Dr	13.74	1.21	10
205 West Bengal	Dr	20.95	...	3.51 Dr	24.46	3.51	17
206 Orissa	Dr	6.41	...	1.17 Dr	7.58	1.17	18
207 Punjab	Cr	0.06	...	... Cr	0.06	...	...
208 Gujarat	Dr	0.18	...	... Dr	0.18	...	...
209 Nagaland	Dr	58.24	...	7.27 Dr	65.51	7.27	12
210 Himachal Pradesh	Cr	21.93	...	... Cr	21.93	...	...
211 Tripura	Dr	5.78	...	1.02 Dr	6.80	1.02	18
212 Meghalaya	Dr	76.04	...	7.17 Dr	83.21	7.17	9
213 Arunachal Pradesh	Dr	46.07	...	9,72.47 Dr	10,18.54	9,72.47	2111

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements		Closing Balance as on 31 March 2016	Net Increase (+) Decrease (-) Amount	Percent
(In lakh of rupees)								
Part III Public Account - conclud.								
M. Remittances - conclud.								
(b) Inter Government Adjustment Account - conclud.								
8793 Inter-State Suspense Account - conclud.								
214 Manipur	Dr	51.37	...	4.36	Dr	55.73	4.36	8
221 Tamil Nadu	Dr	8.46	...	1.31	Dr	9.77	1.31	15
222 Andhra Pradesh	Dr	...	...	...	Dr	...	...	...
225 Chattisgarh	Dr	2.01	...	...	Dr	2.01	...	...
Total 8783 Inter-State Suspense Account	Dr	4,90.01	...	10,89.09	Dr	15,79.10	10,89.09	222
Total (b) Inter Government Adjustment Account	Dr	4,65.48	...	10,89.09	Dr	15,54.57	10,89.09	234
Total M.Remittances	Dr	82,81.24	15,08,45.38	15,41,91.35	Dr	1,16,27.21	33,45.97	40
Total Part - III Public Account	Cr	54,07,65.01	1,11,94,86.58	1,14,70,58.49	Cr	51,31,93.10	(-)2,75,71.91	(-)5

ANNEXURE TO STATEMENT NO. 21

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 2016		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 transction of PAO Suspense
ii	PAO, Ministry of Home Affairs, New Delhi	...	1,52.35	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transction of PAO Suspense
iii	A.G. (A&E) Meghalaya,Shillong	56.36	...	Non- reimbursement of claim Expenditure incurred	2010-11	Cash Balance is affected by transction of PAO Suspense
iv	PAO Assam Rifles	96.82	0.24	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transction of PAO Suspense
v	RPAO Ministry of Surface Transport	23,12.06	...	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21

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 2016		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 - conclud.					
vi	PAO-5 Delhi Admn(P), Tis Hazari, Delhi	(-)0.08	...	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transction of PAO Suspense
vii	PAO, Election Commision	...	2.18	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transction of PAO Suspense
viii	Central Pay Accounting Office, New Delhi	19,33.29	7,44.85	Non- reimbursement of claim Expenditure incurred	1991-92 to till date	Cash Balance is affected by transction of PAO Suspense
	Total 101	44,04.53	9,00.28			
	102 Suspense Account (Civil)					
i	Treasury Suspense	51,80.57	14,30.83	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	32,02.77	60,25.08	Voucher/Challan	Not available	No impact on cash Balance

ANNEXURE TO STATEMENT NO. 21

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 2016		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) - conclud.					
iv	Unclassified Suspense	36.86	12.09	Non- receipt of ISS acount	1987-88 to 1998	No impact on cash Balance
v	Accounts with Railways	7.14	...	Non Reimbursement claim	Documents not available	Cash Balance is affected by transection of PAO Suspense
vi	Accounts with Defence	12,96.78	...	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	22.56	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	98,19.33	74,71.96			

ANNEXURE TO STATEMENT NO. 21

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 2016		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					
	Central Pension Accounting Office, New Delhi	5.19	...	Non- receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transection of PAO Suspense
	R.B. Suspense (HQ) Civil	2,85.80	(-)3,02.05	Non- receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transection of PAO Suspense
	Total 109	2,90.99	(-)3,02.05			

ANNEXURE TO STATEMENT NO. 21

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 2016		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office					
	Accounts with Uttaranchal	7.46	...	Non - receipt of accounts as per Clearance Memo	w.e.f.2003-2004	Cash Balance is affected by transction of PAO Suspense
	Accounts with Jharkhand	0.05	...	Non - receipt of accounts as per Clearance Memo	w.e.f. 2008-2009	Cash Balance is affected by transction of PAO Suspense
	(b) C.A.O	13,04,68.48	25,15,81.98	Non - receipt of accounts as per Clearance Memo	w.e.f.2001-2002	Cash Balance is affected by transction of PAO Suspense
	Adjustment for Loans and Grants	...	3,55.40	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
	Director of Census Operation, Mizoram	...	...	na	na	na
	Account with Arunachal Pradesh	0.07	11.68	Non - receipt of accounts as per Clearance Memo	w.e.f.2003-2004	Cash Balance is affected by transction of PAO Suspense
	Account with Tripura	2.03	...	Non - receipt of accounts as per Clearance Memo	w.e.f. 2002-2003	Cash Balance is affected by transction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21

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 2016		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office					
	Account with Himachal Pradesh	(-)0.17	...	Non - receipt of accounts as per Clearance Memo	w.e.f.2011-2012	Cash Balance is affected by transction of PAO Suspense
	Account with Meghalaya	(-)0.43	6,80.37	Non - receipt of accounts as per Clearance Memo	w.e.f.2001-2002	Cash Balance is affected by transction of PAO Suspense
	Account with Orissa	(-)0.39	...	Non-receipt of accounts as per Clearence Memo	w.e.f. 2002-2003	Cash Balance is affected by transction of PAO Suspense
	Account with Karnataka	1.16	...	...	...	...
	Account with Maharashtra	27,19.45	51,89.34	Non-receipt of accounts as per Clearence Memo	w.e.f. 2006-2007	Cash Balance is affected by transction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21

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 2016		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
	Account with Uttar Pradesh	(-)4.49	(-)2.29	Non-receipt of accounts as per Clearance Memo	w.e.f. 2000-2001	Cash Balance is affected by transction of PAO Suspense
	Account with Haryana	9.63	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
	Account with Bihar	(-)1.23	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-2003	Cash Balance is affected by transction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21

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 2016		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
	Account with West Bengal	1,41.44	(-)2,18.00	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transction of PAO Suspense
	Account with Tamil Nadu	(-)2.12	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
	Account with Assam	(-)1,43.78	(-)25.12	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transction of PAO Suspense
	Account with Manipur	3.22	(-)0.35	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21

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 2016		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office concl.					
	Account with Kerala	8.15	(-)0.01	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
	Accounts with Telangana	(-)0.91	...	na	na	na
	Total 110	13,32,07.62	25,75,73.00			
	112 Tax Deducted at source(TDS) Suspense concl.					
	CBDT	...	5.26	Non-receipt of Bank Scroll from Treasury	Documents not available	Cash Balance is affected by transction of PAO Suspense
	Total 112	...	5.26			

ANNEXURE TO STATEMENT NO. 21

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 2016		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1.	8658 Suspense Accounts- contd.					
	123 A.I.S Officers' Group Insurance Scheme	...	0.07	Record not Available	Record not Available	Cash Balance is affected by transction of PAO Suspense
	Total 8658	14,84,54.85	26,58,47.46			
2.	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 Public Works Remittances					
i	Remittances into Treasuries	41,93,01.26	35,32,56.28	Challan	Pre 2001-2002 to till date	Cash Balance is affected by transction
ii	Public Works Cheques	1,10,44,21.27	1,12,93,27.27	Cheque	Pre 2001-2002 to till date	Cash Balance is affected by transction
iii	Other Remittances	2.26	33.20	Challan	Pre 2001-2002	Cash Balance is affected by transction
	Total 102	1,52,37,24.79	1,48,26,16.75			

ANNEXURE TO STATEMENT NO. 21

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 2016		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	3,35,99.72	7,10,17.78	Challan	Not available	Cash Balance is affected by transction
ii	Forest Cheues	15,29,21.02	14,85,57.03	Cheque	Not available	Cash Balance is affected by transction
iii	Other Remittances	48,70.04	28,51.37	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	19,13,91.28	22,24,26.68			
	Total 8782	1,71,51,16.07	1,70,50,43.43			

ANNEXURE TO STATEMENT NO. 21

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 2016		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
3.	8793 Inter-State Suspense Account					
	201 Assam	3,30.98	38.79	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	202 Bihar	16.18	0.33	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	203 Karnataka	5.63	0.10	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	204 Maharashtra	14.33	0.59	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	205 West Bengal	26.05	1.59	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
3.	8793 Inter-State Suspense Account contd.					
	206 Orissa	8.39	0.81	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	207 Punjab	...	0.06	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	208 Gujarat	0.23	0.05	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	209 Nagaland	73.11	7.60	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense

ANNEXURE TO STATEMENT NO. 21

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2016		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
	210 Himachal Pradesh	(-)21.54	0.39	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
3.	8793 Inter-State Suspense Account - contd.					
	211 Tripura	7.08	0.28	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	212 Meghalaya	1,02.50	19.29	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	213 Arunachal Pradesh	10,21.15	2.61	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	214 Manipur	58.64	2.90	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	221 Tamilnadu	9.77	...	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
3.	8793 Inter-State Suspense Account conclud.					
	225 Chattisgarh	2.40	0.39	Non receipt of account as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
	Total 8793	16,54.90	75.80			
	Grand Total	1,86,52,25.82	1,97,09,66.69			

22 DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2015			Balance on 31 March 2016		
	Cash	Investment	Total	Cash	Investment	Total
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	6,02.91	...	6,02.91	81.25	...	81.25
Total 8121 General and Other Reserve Funds	6,02.91	...	6,02.91	81.25	...	81.25
(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	1,73,48.75	1,73,48.75	3,46,97.50	2,01,73.75	2,01,73.75	4,03,47.50
Total 8222 Sinking Funds	1,73,48.75	1,73,48.75	3,46,97.50	2,01,73.75	2,01,73.75	4,03,47.50
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

(In lakh of rupees)

22. DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2015			Balance on 31 March 2016		
	Cash	Investment	Total	Cash	Investment	Total
(In lakh of rupees)						
J. Reserve Fund - conclud.						
(b) Reserve Funds not bearing Interest -conclud.						
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	7,50.00	...	7,50.00	9,50.00	...	9,50.00
120 Guarantee Redemption Fund Investment Account	...	7,50.00	7,50.00	...	9,50.00	9,50.00
200 Other Funds	3,69.02	...	3,69.02	3,69.02	...	3,69.02
Total 8235 General and Other Reserve Funds	14,01.98	7,50.00	21,51.98	16,01.98	9,50.00	25,51.98
Total J.Reserve Fund	1,93,53.64	1,80,98.75	3,74,52.39	2,18,56.98	2,11,23.75	4,29,80.73
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	1,93,54.47	1,80,98.75	3,74,53.22	2,18,57.81	2,11,23.75	4,29,81.56

ANNEXURE TO STATEMENT NO.22

Description of Loan	Balance on 1 April 2015	Add Amount Appropriated from revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2016	Remark
(In lakh of rupees)							
I. Sinking Fund for amortisation of loans							
1. Amount Appropriated from Revenue	1,73,48.75	28,25.00	...	2,01,73.75	...		2,01,73.75
Total	1,73,48.75	28,25.00	...	2,01,73.75	...		2,01,73.75

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2015	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31 March 2016	Face value	Market value	Remarks
(In lakh of rupees)								
12.40 Percent Mizoram Loan, 2013	23.68	...	23.68	...	23.68	Matured	...	
9.39 Percent Mizoram Loan, 2011	1,50.38	...	1,50.38	...	1,50.38	Matured	...	
7.27 Percent Mizoram Loan, 2013 of India Security, 2008	10,57.26	...	10,57.26	...	10,57.26	Matured	...	
7.37 Percent Mizoram Loan, 2014	5,65.58	...	5,65.58	...	5,65.58	5,41.50	...	
6.35 Percent Mizoram Loan, 2020	19,70.65	...	19,70.65	...	19,70.65	21,45.30	...	

[a] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities routed through the Government Account but directly invested by Reserve Bank of India on securities.

ANNEXURE TO STATEMENT NO.22
SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2015	Purchase of Securities[a]	Total	Sales of Securities	Balance on 31 March 2016	Face value	Market value	Remarks
(In lakh of rupees)								
8.35 Percent Mizoram Loan, 2022	1,81.54	...	1,81.54	...	1,81.54	14,37.90	...	
12.30 Percent Mizoram Loan, 2016	4,67.31	...	4,67.31	...	4,67.31	3,55.70	...	
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	1,06.80	...	
7.56 Percent Mizoram Loan, 2014 Security 2017	7,33.69	...	7,33.69	...	7,33.69	Matured	...	
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	...	

[a] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities routed through the Government Account but directly invested by Reserve Bank of India on securities.

ANNEXURE TO STATEMENT NO.22**SINKING FUND INVESTMENT ACCOUNT**

Description of Loan	Balance on 1 April 2015	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31 March 2016	Face value	Market value	Remarks
(In lakh of rupees)								
8.20 Percent Mizoram Loan 2020	2,49.79	...	2,49.79	...	2,49.79	2,72.60	...	
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	21,14.40	...	
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	0.50	...	
7.83 Percent Mizoram Loan 2018	2,96.16	...	2,96.16	...	2,96.16	3,00.30	...	
9.15 Percent Mizoram Loan 2024	3,63.90	...	3,63.90	...	3,63.90	3,34.80	...	
8.19 Percent Mizoram Loan 2020	10,50.55	...	10,50.55	...	10,50.55	10,37.30	...	
8.79 Percent Mizoram Loan 2021	2,14.88	...	2,14.88	...	2,14.88	2,04.80	...	
7.02 Percent Mizoram Loan 2016	3,39.61	...	3,39.61	...	3,39.61	3,42.50	...	

[a] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities routed through the Government Account but directly invested by Reserve Bank of India on securities.

ANNEXURE TO STATEMENT NO.22**SINKING FUND INVESTMENT ACCOUNT**

Description of Loan	Balance on 1 April 2015	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31 March 2016	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	5,90.10	...	
8.33 percent Mizoram Loan 2026	6,33.11	...	6,33.11	...	6,33.11	10,54.10	...	
8.20 percent Mizoram Loan 2025	50.93	...	50.93	...	50.93	24,97.10	...	
8.12 percent Mizoram Loan 2020	4,94.28	...	4,94.28	...	4,94.28	12,36.50	...	
8.35 % Govt. Stock 2023	19,94.28	...	19,94.28	...	19,94.28	19,93.30	...	
8.28 % Govt. Stock 2027	6,13.54	9.55	6,23.09	...	6,23.09	22,16.56	...	
8.12 % Govt. Stock 2020	1.86	...	1.86	...	1.86	12,36.50	...	
8.33 % Govt. Stock 2026	25.37	...	25.37	...	25.37	10,54.10	...	
8.24 % Govt Stock 2027	8,86.90	303.29	11,90.19	...	11,90.19	8,34.00	...	
8.60 % Govt. Stock 2028	1,60.25	571.91	7,32.16	...	7,32.16	6,71.86	...	
8.40 % Govt Stock 2024	1,51.10	47.49	1,98.59	...	1,98.59	1,90.96	...	
8.35 % Govt. Stock 2022	64.96	1102.24	11,67.20	...	11,67.20	14,37.90	...	
8.83% Govt. Stock 2023	...	1809.12	18,09.12	...	18,09.12	33,76.90	...	
9.20% Govt. Stock 2030	...	1155.28	11,55.28	...	11,55.28	10,32.39	...	
8.97% Govt. Stock 2030	...	145.59	1,45.59	...	1,45.59	1,34.15	...	

[a] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities routed through the Government Account but directly invested by Reserve Bank of India on securities.

ANNEXURE TO STATEMENT NO.22**SINKING FUND INVESTMENT ACCOUNT**

Description of Loan	Balance on 1 April 2015	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31 March 2016	Face value	Market value	Remarks
7.88% Govt. Stock 2030	...	4.85	4.85	...	4.85	4.81	...	
8.15% Govt. Stock 2026	...	1,02.38	1,02.38	...	1,02.38	97.70	...	
7.59% Govt. Stock 2026	...	3,80.25	3,80.25	...	3,80.25	3,80.20	...	
7.16% Govt. Stock 2023	...	1,39.42	1,39.42	...	1,39.42	2,10.30	...	
Total	2,72,50.56	57,71.37	2,85,21.93	...	2,85,21.93	3,69,44.03	...	

[a] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities routed through the Government Account but directly invested by Reserve Bank of India on securities.

PART II
APPENDICES

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Agriculture and Allied Activities	2415	Agricultural Research and Education	2,58.81	...	5,70.83	8,29.64	2,41.35	...	5,95.30	8,36.65
	2435	Other Agricultural Programmes	2,17.15	71.38	...	2,88.53	2,47.71	30.00	...	2,77.71
	Total	Agriculture and Allied Activities	4,75.96	71.38	5,70.83	11,18.17	4,89.06	30.00	5,95.30	11,14.36
Animal Husbandry and Veterinary	2403	Animal Husbandry	31,27.13	4,16.24	0.77	35,44.14	28,94.30	4,40.60	12.83	33,47.73
	2404	Dairy Development	89.14	2.70	...	91.84	93.27	...	...	93.27
	Total	Animal Husbandry and Veterinary	32,16.27	4,18.94	0.77	36,35.98	29,87.57	4,40.60	12.83	34,41.00
Accounts and Treasuries	2054	Treasury and Accounts Administration	18,27.00	...	...	18,27.00	16,55.06	...	...	16,55.06
	Total	Accounts and Treasuries	18,27.00	...	...	18,27.00	16,55.06	...	...	16,55.06
Co-operation	2425	Co-operation	6,78.86	70.84	...	7,49.70	6,59.33	69.63	...	7,28.96
	Total	Co-operation	6,78.86	70.84	...	7,49.70	6,59.33	69.63	...	7,28.96

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

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Election	2015	Election	3,16.54	...	...	3,16.54	2,83.53	...	...	2,83.53
	Total	Election	3,16.54	...	...	3,16.54	2,83.53	...	...	2,83.53
Forest and Environment	2406	Forestry and Wild Life	41,04.73	75.17	...	41,79.90	39,74.17	46.21	...	40,20.38
	Total	Forest and Environment	41,04.73	75.17	...	41,79.90	39,74.17	46.21	...	40,20.38
Excise and Narcotics	2039	State Excise	22,99.87	...	...	22,99.87	21,46.59	...	...	21,46.59
	Total	Excise and Narcotics	22,99.87	...	...	22,99.87	21,46.59	...	...	21,46.59
Finance (IF&SS)	2047	Other Fiscal Services	98.10	...	...	98.10	91.34	...	...	91.34
	Total	Finance (IF&SS)	98.10	...	...	98.10	91.34	...	...	91.34
Finance (MSL)	2075	Miscellaneous General Services	1,27.74	...	...	1,27.74	1,09.86	...	...	1,09.86
	Total	Finance (MSL)	1,27.74	...	...	1,27.74	1,09.86	...	...	1,09.86
Fisheries	2405	Fisheries	5,16.82	1,11.60	8.58	6,37.00	5,80.00	30.97	18.23	6,29.20
	Total	Fisheries	5,16.82	1,11.60	8.58	6,37.00	5,80.00	30.97	18.23	6,29.20
Food, Civil Supplies and Consumer Affairs	2408	Food, Storage and Warehousing	17,47.15	...	...	17,47.15	17,09.10	...	...	17,09.10

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

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Food, Civil Supplies and Consumer Affairs	3456	Civil Supplies	13,78.62	48.16	...	14,26.78	12,54.71	57.15	...	13,11.86
	Total	Food, Civil Supplies and Consumer Affairs	31,25.77	48.16	...	31,73.93	29,63.81	57.15	...	30,20.96
Governor's Secretariat	2012	President, Vice-President / Governor Administrator of Union Territories	3,69.96	...	...	3,69.96	3,22.83	...	...	3,22.83
	Total	Governor's Secretariat	3,69.96	...	...	3,69.96	3,22.83	...	...	3,22.83
Higher and Technical Education	2203	Technical Education	3,70.82	3,47.16	...	7,17.98	3,22.25	3,02.25	...	6,24.50
	Total	Higher and Technical Education	3,70.82	3,47.16	...	7,17.98	3,22.25	3,02.25	...	6,24.50
Home (Police)	2055	Police	3,90,95.16	...	...	3,90,95.16	3,71,39.17	...	...	3,71,39.17
	Total	Home (Police)	3,90,95.16	...	...	3,90,95.16	3,71,39.17	...	...	3,71,39.17
Home (Prison)	2056	Jails	12,02.69	4.20	...	12,06.89	11,16.12	3.82	...	11,19.94
	Total	Home (Prison)	12,02.69	4.20	...	12,06.89	11,16.12	3.82	...	11,19.94

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Horticulture	2401	Crop Husbandry	41,80.46	4,44.77	...	46,25.23	40,21.99	3,00.02	...	43,22.01
	Total	Horticulture	41,80.46	4,44.77	...	46,25.23	40,21.99	3,00.02	...	43,22.01
Industries	2851	Village and Small Industries	31,03.88	2,00.05	...	33,03.93	28,93.44	1,61.07	...	30,54.51
	2852	Industries	1,13.20	...	...	1,13.20	1,06.22	...	...	1,06.22
	2853	Non-ferrous Mining and Metallurgical Industries	3,84.18	2.16	...	3,86.34	3,49.16	...	...	3,49.16
	Total	Industries	36,01.26	2,02.21	...	38,03.47	33,48.82	1,61.07	...	35,09.89
Information and Public Relations	2220	Information and Publicity	6,34.62	...	...	6,34.62	6,12.07	...	...	6,12.07
	Total	Information and Public Relations	6,34.62	...	...	6,34.62	6,12.07	...	...	6,12.07
Labour and Employment	2230	Labour and Employment	4,51.82	1,95.23	...	6,47.05	5,00.29	1,05.83	...	6,06.12
	Total	Labour and Employment	4,51.82	1,95.23	...	6,47.05	5,00.29	1,05.83	...	6,06.12
Land Revenue and Reforms	2029	Land Revenue	15,71.10	...	...	15,71.10	14,93.42	...	...	14,93.42
	2506	Land Reforms		1,85.67	21.86	2,07.53	...	1,44.28	...	1,44.28
	Total	Land Revenue and Reforms	15,71.10	1,85.67	21.86	17,78.63	14,93.42	1,44.28	...	16,37.70

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Law and Judicial	2014	Administration and Justice	14,29.82	41.29	...	14,71.11	13,69.57	36.55	...	14,06.12
	Total	Law and Judicial	14,29.82	41.29	...	14,71.11	13,69.57	36.55	...	14,06.12
Legislative Assembly	2011	Parliament/State / Union Territory Legislatures	11,86.05	...	...	11,86.05	10,85.22	...	...	10,85.22
	Total	Legislative Assembly	11,86.05	...	...	11,86.05	10,85.22	...	...	10,85.22
Local Administration	2070	Other Administrative Services	29,07.53	1,63.31	...	30,70.84	27,64.55	1,33.36	...	28,97.91
	2216	Housing	1,00.66	...	...	1,00.66	92.72	...	...	92.72
	Total	Local Administration	30,08.19	1,63.31	...	31,71.50	28,57.27	1,33.36	...	29,90.63
Planning (Science and Technology)	3275	Other Communications Services	...	1,10.35	...	1,10.35	...	87.51	...	87.51
Planning (Science and Technology)	3425	Other Scientific Research	51.99	52.10	...	1,04.09	54.62	51.33	...	1,05.95
	Total	Planning (Science and Technology) Engineering	51.99	1,62.45	...	2,14.44	54.62	1,38.84	...	1,93.46

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

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Planning (Economics and Statistics)	3454	Census Surveys and Statistics	7,15.96	84.74	50.16	8,50.86	6,89.30	73.45	67.90	8,30.65
	Total	Planning (Economics and Statistics)	7,15.96	84.74	50.16	8,50.86	6,89.30	73.45	67.90	8,30.65
Power	2801	Power	84,33.89	1,47.07	...	85,80.96	79,67.34	43.25	...	80,10.59
	Total	Power	84,33.89	1,47.07	...	85,80.96	79,67.34	43.25	...	80,10.59
Printing and Stationery	2058	Stationery and Printing	10,25.93	16.58	...	10,42.51	9,97.93	20.55	...	10,18.48
	Total	Printing and Stationery	10,25.93	16.58	...	10,42.51	9,97.93	20.55	...	10,18.48
Public Health Engineering	2215	Water Supply and Sanitation	38,91.94	6,52.35	...	45,44.29	35,74.32	6,29.88	...	42,04.20
Public Health Engineering	Total	Public Health Engineering	38,91.94	6,52.35	...	45,44.29	35,74.32	6,29.88	...	42,04.20
Public Works	2059	Public Works	29,85.51	1.08	...	29,86.59	26,45.10	2,15.93	...	28,61.03
	3054	Roads and Bridges	50,78.22	7,76.49	...	58,54.71	45,20.30	8,09.41	...	53,29.71
	Total	Public Works	80,63.73	7,77.57	...	88,41.30	71,65.40	10,25.34	...	81,90.74

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

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Rural Development	2501	Special Programmes for Rural Development	3,38.60	1,00.96	...	4,39.56	3,51.55	69.48	...	4,21.03
	2515	Other Rural Development Programme	16,78.94	1,49.17	...	18,28.11	16,26.12	76.25	...	17,02.37
	Total	Rural Development	20,17.54	2,50.13	...	22,67.67	19,77.67	1,45.73	...	21,23.40
School Education	2202	General Education	4,58,13.57	2,31,11.31	37,36.13	7,26,61.01	4,53,00.60	1,92,42.37	28,68.71	6,74,11.68
	Total	School Education	4,58,13.57	2,31,11.31	37,36.13	7,26,61.01	4,53,00.60	1,92,42.37	28,68.71	6,74,11.68
Secretariat Administration	2013	Council of Ministers	1,70.71	...	...	1,70.71	1,66.60	...	...	1,66.60
Secretariat Administration	2052	Secretariat General Services	71,51.92	...	...	71,51.92	67,04.81	...	...	67,04.81
	2251	Secretariat Social Services	1,49.17	...	...	1,49.17	1,33.21	...	...	1,33.21
	3451	Secretariat Economic Services	2,64.90	1,19.29	...	3,84.19	2,45.57	1,19.93	...	3,65.50
	Total	Secretariat Administration	77,36.70	1,19.29	...	78,55.99	72,50.19	1,19.93	...	73,70.12

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

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Social Welfare	2235	Social Security and Welfare	10,29.47	3,55.69	12,82.98	26,68.14	10,23.91	2,78.65	12,91.30	25,93.86
	2236	Nurition	47.72	...	...	47.72	49.91	...	...	49.91
	Total	Social Welfare	10,77.19	3,55.69	12,82.98	27,15.86	10,73.82	2,78.65	12,91.30	26,43.77
Soil and Water Conservation	2402	Soil and Water Conservation	15,15.52	...	...	15,15.52	14,07.04	13.46	...	14,20.50
	Total	Soil and Water Conservation	15,15.52	...	...	15,15.52	14,07.04	13.46	...	14,20.50
Sports and Youth Services	2204	Sports and Youth Services	1,50.06	2,15.45	33.91	3,99.42	2,09.37	1,50.33	33.62	3,93.32
	Total	Sports and Youth Services	1,50.06	2,15.45	33.91	3,99.42	2,09.37	1,50.33	33.62	3,93.32
Taxation	2040	Taxes on Sales, Trade, etc.	10,07.33	...	...	10,07.33	9,49.96	...	...	9,49.96
	2041	Taxes on Vehicles	7,02.70	37.51	...	7,40.21	6,24.52	27.78	...	6,52.30
	Total	Taxation	17,10.03	37.51	...	17,47.54	15,74.48	27.78	...	16,02.26
Tourism	3452	Tourism	1,99.11	1,80.28	...	3,79.39	2,06.07	1,44.13	...	3,50.20
	Total	Tourism	1,99.11	1,80.28	...	3,79.39	2,06.07	1,44.13	...	3,50.20
Trade and Commerce	3475	Other General Economic Services	2,44.81	46.63	...	2,91.44	2,36.59	54.87	...	2,91.46
	Total	Trade and Commerce	2,44.81	46.63	...	2,91.44	2,36.59	54.87	...	2,91.46

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

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Transport	2057	Supplies and Disposals	44.42	...	...	44.42	50.98	...	...	50.98
	3055	Road Transport	19,78.87	15.21	...	19,94.08	19,47.75	13.33	...	19,61.08
	Total	Transport	20,23.29	15.21	...	20,38.50	19,98.73	13.33	...	20,12.06
Mizoram Public Service Commission	2051	Public Service Commission	3,29.79	...	...	3,29.79	3,08.08	...	...	3,08.08
	Total	Mizoram Public Service Commission	3,29.79	...	...	3,29.79	3,08.08	...	...	3,08.08
General Administration	2053	District Administration	26,97.98	44.46	...	27,42.44	25,41.62	29.51	...	25,71.13
	Total	General Administration	26,97.98	44.46	...	27,42.44	25,41.62	29.51	...	25,71.13
Civil Aviation	3053	Civil Aviation	95.44	...	...	95.44	97.81	...	...	97.81
	Total	Civil Aviation	95.44	...	...	95.44	97.81	...	...	97.81
Art and Culture	2205	Art and Culture	5,87.26	...	...	5,87.26	5,64.49	...	...	5,64.49
	Total	Art and Culture	5,87.26	...	...	5,87.26	5,64.49	...	...	5,64.49
Health and Family Welfare	2210	Medical and Public Health	1,47,29.86	39,53.67	9.74	1,86,93.27	1,29,42.48	42,26.62	...	1,71,69.10
	2211	Family Welfare	46.53	2,53.17	25,11.73	28,11.43	56.05	1,92.48	15,93.49	18,42.02
	Total	Health and Family Welfare	1,47,76.39	42,06.84	25,21.47	2,15,04.70	1,29,98.53	44,19.10	15,93.49	1,90,11.12

APPENDIX I**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Water Resources	3056	Inland Water Transport	45.27	...	...	45.27	53.53	...	...	53.53
	Total	Water Resources	45.27	...	...	45.27	53.53	...	...	53.53
Minor Irrigation	2702	Minor Irrigation	4,81.02	3,66.30	1.70	8,49.02	4,76.96	3,15.11	16.96	8,09.03
	Total	Minor Irrigation	4,81.02	3,66.30	1.70	8,49.02	4,76.96	3,15.11	16.96	8,09.03
Urban Development and Poverty Alleviation	2217	Urban Development	7,10.53	4,55.99	...	11,66.52	6,70.31	3,77.04	...	10,47.35
Urban Development and Poverty Alleviation - conclud.	Total	Urban Development and Poverty Alleviation	7,10.53	4,55.99	...	11,66.52	6,70.31	3,77.04	...	10,47.35
		Grand Total	17,82,84.55	3,36,25.78	82,28.39	22,01,38.72	16,95,24.14	2,91,24.39	64,98.34	20,51,46.87

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

Department	Head of Account Head	Description	2015-16				2014-15			
			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	...	4,91.36	...	4,91.36	...	2,00.00	...	2,00.00
	Total	2425	...	4,91.36	...	4,91.36	...	2,00.00	...	2,00.00
Agriculture	2401	Crop Husbandry								
	102	Food Grain Crops								
	33	Subsidies								
	119	Horticulture and Vegetable Crops								
	33	Subsidies	...	...	...	...	...	8.00	...	8.00
	800	Other Expenditure								
	33	Subsidies	...	...	...	...	...	...	...	...
	Total	2401	...	...	...	...	...	8.00	...	8.00
Grand Total			...	4,91.36	...	4,91.36	...	2,08.00	...	2,08.00

APPENDIX III 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	2015-16				Of the Total amount released, amount sanctioned for creation of assets	2014-15				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 Development Authority	Aizawl Development Authority	State Plan	...	10.88	...	10.88	...	41.65	63.98	...	1,05.63	...
MBSE	Mizoram Board of School Education	State Plan Normal (General)	...	20.00	...	20.00	...	4,73.33	61.67	...	5,35.00	...
Aizawl Municipal Council	Aizawl Municipal Council	State Plan Normal (General)	2,42.44	100.00	...	3,42.44	...	3,19.47	94.37	...	4,13.84	...
Sport Council	Sport Council	State Plan Normal	90.00	4,45.00	...	5,35.00	...	4,00.00	15,50.00	...	19,50.00	...
Lai Autonomous District Council	Lai Autonomous District Council	State Plan Normal	70.00	8,03.55	...	8,73.55	...	75,45.26	20,59.80	...	96,05.06	...
Mara Autonomous District Council	Mara Autonomous District Council	State Plan Normal	60.00	2,67.00	...	3,27.00	...	69,57.24	19,15.51	...	88,72.75	...
Chakma Autonomous District Council	Chakma Autonomous District Council	State Plan Normal	1,10.00	2,94.00	...	4,04.00	...	38,76.38	15,86.63	...	54,63.01	...
Non Govt. Middle School	Assistance to Non Govt. Middle School	State Plan Normal	...	...	...	...	...	3,40.49	14,74.81	...	18,15.30	...

APPENDIX III 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	2015-16				Of the Total amount released, amount sanctioned for creation of assets	2014-15				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		
SJSRY	SJSRY	Normal	...	...	...	...	...	...	...	...	...	...
NREGS	NREGS	Normal	...	13,73.85	2,24,62.00	2,38,35.85	...	...	...	...	...	...
National Service Schemes	National Service Schemes	Normal	...	85.18	75.99	1,61.17	...	...	7.50	74.06	81.56	...
Non-Govt. Primary School	Assistance to Non Govt. Primary School	State Plan Normal	...	...	...	...	...	10.69	76.85	...	87.54	...
Government Elementary, MDM	Government Elementary, MDM (CSS)	Normal	...	2,88.36	23,48.20	26,36.56	...	...	6,83.21	20,49.78	27,32.99	...
Khadi and Village Industry	Promotion and Development of K.V.I.	State Plan Normal	...	1,34.74	...	1,34.74	...	1,34.23	5,92.71	...	7,26.94	...
Non-Govt. High School	Assistance to Non Govt. High School	State Plan Normal	...	2,04.09	...	2,04.09	...	1,20.11	36,59.89	...	37,80.00	...
S.S.A.	SSA Matching Share	State Plan Normal	1,02.82	23,57.78	61,89.83	86,50.43	...	...	1,21,24.39	30,19.51	1,51,43.90	...
Non-Govt. Higher Sec. Schools	Assistance to Non Govt. Higher Sec. Schools	State Plan Normal	...	...	...	...	...	1,02.83	18,97.77	...	20,00.60	...

APPENDIX III 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	2015-16				Of the Total amount released, amount sanctioned for creation of assets	2014-15				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	12,90.08	...	97.03	13,87.11	...	...	...	17,66.20	17,66.20	...
Urban Local Bodies	General Basic Grants to Urban Local Bodies	State Plan Normal	...	...	7,69.56	7,69.56	...	...	...	42,63.80	42,63.80	...
Rashtryia Krishi Vikas Yojana	Rashtryia Krishi Vikas Yojana (ACA)	State Plan Normal	1.00	2,83.92	13,98.01	16,82.93	...	...	67,89.08	31,06.83	98,95.91	...
	Others		2,61,13.63	2,66,18.15	3,91,16.47	9,18,48.25	...	12,29.59	4,83,11.37	4,44,00.29	9,39,41.25	...
	Total		2,80,79.97	3,32,86.50	7,24,57.09	13,38,23.56	...	2,15,51.27	8,29,49.54	5,86,80.47	16,31,81.28	...

APPENDIX IV**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									
				2015-16	2014-15	2013-14	Total	2015-16	2014-15	2013-14	Total	2015-16	2014-15	2013-14	Total		2015-16	2015-16	2014-15	2013-14	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	Asian Development Bank (ADB)	NERCCDIP Tranche -1 & 2	1,84,29.00	22,73.66	47,24.73	...	69,98.39	...	14,50.00	...	14,50.00	1,96.02	23.03	8.79	2,27.84	17,30.28	...	30,89.59	19,82.50	...	
2	Asian Development Bank (ADB)	NERCCDIP Tranche -3	1,73,10.00	25,00.00	...	...	25,00.00	...	...	...	...	...	...	...	...	...	...	...	...	...
3	Asian Development Bank (ADB)	NESRIP Project	...	...	7,16.57	...	7,16.57	...	...	...	...	...	...	...	...	...	...	1,80.00	...	...
4	World Bank (IDA)	Mizoram State Roads Project CN 3168 & 3618-IN	6,60,72.50	...	2,90.76	...	2,90.76	...	32.31	...	32.31	...	...	...	...	32.31	...	19,51.02	5,00.00	...
5	Asian Development Bank (ADB)	Mizoram Public Resource Management Programme	4,68,96.00	...	41,08.44	1,41.18	42,49.62	...	4,56.50	15.68	4,72.18	...	...	...	...	46,89.62	...	3,03.73	1,69.69	...

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
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>															
Agricultural Census	Agricultural Census	Normal Plan	30.68	48.00	...	31.18	48.00	36.71	...	...	...	31.18	48.00	36.71	30.68	48.00	...
Control of Animal disease	Control of Animal disease	Normal Plan	3,50.00	6,21.85	1,22.60	...	...	2,99.11	...	...	...	...	...	1,22.58	1,96.00	94.21	83.02
Dampa Tiger Reserves, Mizoram	Dampa Tiger Reserve	Normal Plan	1,53.96	2,32.19	5,09.01	1,53.96	77.89	...	...	...	...	1,53.96	77.89	5,09.01	1,53.96	232.19	5,09.01
National Merit Scholarship Scheme	Mizoram Scholarship	Normal Plan	...	47,79.34	53,32.73	...	...	36.02	...	...	...	...	...	53,32.73	...	47,79.34	53,24.79
Pre-matric scholarship for students belonging to the minority communities	Pre-Matric Scholarship for Minorities	Normal Plan	49,32.22	28,10.43	26,45.89	16.72	43,68.98	13,51.47	...	...	...	16.72	43,68.98	26,45.89	64,69.92	2810.31	29,86.34
Family Welfare Programme	Urban Family Welfare	Normal Plan	29.22	26.71	...	...	...	25,78.90	...	...	...	...	...	...	29.22	26.71	...
Grants for Central Road Fund	Improvement Roads Under Inter State Connectivity	Normal Plan	...	...	...	4,56.00	...	...	...	...	...	4,56.00	...	...	...	...	...

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
<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
Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)	Maize, Oilseeds and Pulses Development	Normal Plan	...	...	1,46.25	5,07.33	...	1,46.25	...	...	...	5,07.33	...	1,46.25	...	...	1,46.25
Development of National Parks and Sanctuaries-Khawnglung Sanctuary	National Park and Sanctuary, Khawnglung	Normal Plan	...	12.58	...	...	...	...	...	...	...	...	...	...	...	12.58	...
Development of National Parks and Sanctuaries-Lengteng Wildlife Sanctuary	National Park and Sanctuary, Lengteng	Normal Plan	...	11.44	...	...	...	...	...	...	...	...	...	...	...	11.44	...
Development of National Parks and Sanctuaries-Tawi Wildlife Sanctuary	National Park and Sanctuary, Tawi	Normal Plan	...	13.81	...	...	1,05.05	...	...	...	...	...	1,05.05	...	...	1,05.05	...

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
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 Murlen National Park	National Park and Sanctuary, Murlen	Normal Plan	...	12.36	...	...	...	21.79	...	...	...	...	...	12.36	...	12.36	...
Development of National Parks and Sanctuaries-Thorangtlang Wildlife Sanctuary	National Park and Sanctuary, Thorangtlang	Normal Plan	...	14.17	1,34.59	...	...	1,22.00	...	...	...	...	...	1,34.59	...	14.17	1,34.59
Development of National Parks and Sanctuaries-Ngengpui National Park	National Park and Sanctuary, Ngengpui	Normal Plan	...	13.24	...	...	...	...	...	...	...	...	...	...	...	13.24	...
Integrated Child Development Services (ICDS)	Administration ICDS (CSS)	Normal Plan	44,57.12	...	24,03.31	53,71.93	57,31.53	54,49.60	...	...	...	53,71.93	57,31.53	24,03.31	44,56.01	...	24,02.78

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
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>															
Modernisation of Police Force	Modernisation of Police Forces (CSS)	Normal Plan	11,11.35	...	3,66.14	1,81.00	18,47.08	6,07.00	...	...	...	1,81.00	18,47.08	3,66.14	15,09.34	...	3,44.65
Construction of Tourist Circuit	Tourist Accomodation (CSS)	Normal Plan	20,43.45	...	95.90	...	...	95.90	...	...	...	...	...	95.90	19,97.71	...	95.90
Grants-in-aid for assistance under SJSRY	SJSRY (CSS)	Normal Plan	...	...	3,26.98	...	...	6,54.83	...	...	...	...	...	3,26.98	...	...	5,73.28
RSEAG-SABLA	RSEAG-'SABLA'	Normal Plan	1,15.11	101.25	1,03.46	90.65	92.76	1,11.16	...	...	...	90.65	92.76	1,03.46	1,15.11	101.25	1,03.46
Strengthening of Infra-structure of Quality Clean Milk	Strengthening of Infra-structure of Quality Clean Milk	Normal Plan	6,62.65	17.42	...	...	17.42	...	...	...	...	...	17.42	...	6,62.65	17.42	...
Information and Communication Techonology (School)	Information and Communication Techonology (ICT)	Normal Plan	...	73.13	2,48.45	...	...	73.13	...	...	...	...	...	2,48.45	...	73.13	2,48.44
Indira Gandhi Martitva Sahyog Yojana	Indira Gandhi Martitva Sahyog Yojana	Normal Plan	9.70	19.38	28.54	42.54	19.39	...	...	...	...	42.54	19.39	28.54	9.70	19.38	28.54

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
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>															
Infrastructure Development of Minority Institutes (IDMI)	Infrastructure Development of Minority Institutes (IDMI)	Normal Plan	2,05.84	...	3,35.98	4.88	2,05.84	4,68.48	...	...	...	4.88	2,05.84	3,35.98	2,05.84	...	3,35.98
Development of Inland Fisheries Statistics	Development of Inland Fisheries Statistics	Normal Plan	9.98	22.42	...	1,20.00	1,01.72	...	...	...	...	1,20.00	1,01.72	...	9.98	22.41	...
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
Rashtriya Krishi Vikas Yojana	KVK (ICAR)	Normal Plan	6,82.62	7,48.66	6,18.01	19,39.00	1,13,92.00	77,41.00	...	...	...	19,39.00	1,13,92.00	6,18.01	6,82.60	7,48.59	6,17.96
Implementation of Rashtriya Madhyamik Shiksha Abhiyan	Government Secondary (RMSA)	Normal Plan	20,80.48	28,02.65	70.92	20,80.48	...	2,72.70	...	...	...	...	...	70.92	20,80.48	28,66.75	70.92

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
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>															
Financial assistance for conservation and management of Palak wetland in Mizoram	Wetland Development, Palak (CSS)	Normal Plan	...	14.99	18.12	60.70	31.28	14.99	...	...	...	60.70	31.28	18.12	...	14.99	18.12
Grants for Infrastructure facilities for Judiciary	Construction of Judiciary Buildings	Normal Plan	8,13.00	...	7,04.78	...	10,85.00	8,12.56	...	...	...	...	10,85.00	7,04.78	8,13.27	10,84.56	7,64.64
NSS	National Sample Survey	Normal Plan	...	...	...	...	4,75.75	...	...	...	...	...	4,75.75	...	...	...	...
Eco Census	Eco Census	Normal Plan	15.40	...	...	...	40.50	...	...	...	...	...	40.50	...	15.40	...	...
Re-productive and Child Health	Re-productive and Child Health	Normal Plan	...	...	...	...	36.75	...	...	...	...	...	36.75	...	...	7,85.00	...
National Mission for Sustainable Agriculture (NMSA)	National Mission for Sustainable Agriculture (NMSA)	Normal Plan	4,10.49	...	...	6,05.90	7,52.28	...	...	...	...	6,05.90	7,52.28	...	4,10.48	4,96.30	...

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
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>															
On Farm Water Management (OFWM)	On Farm Water Management (OFWM)	Normal Plan	2,25.00	...	...	...	4,50.00	...	...	...	...	4,50.00	...	...	2,25.00	...	...
PMGSY	PMGSY	Normal Plan	50,90.00	...	...	50,90.00	54,74.00	...	...	...	...	50,90.00	54,74.00	...	50,90.00	...	...
National Land Record Modernisation Programme (NLRMP)	National Land Record Modernisation Programme (NLRMP)	Normal Plan	90.00	...	...	45.88	...	...	...	...	...	45.88	...	...	90.00	...	...
Appointment of MIL Teachers	Appointment of MIL Teachers	Normal Plan	37,81.34	...	...	1,21.79	...	...	...	...	...	...	...	...	24,89.13	...	...
Mid-Day meal	Mid-Day meal	Normal Plan	24,42.00	...	...	20,60.99	...	...	...	...	...	...	...	...	19,54.28	...	...
Rashtrya Utchatar Shiksha Abhiyan (RUSA)	Rashtrya Utchatar Shiksha Abhiyan (RUSA)	Normal Plan	32,56.87	...	...	32,64.87	...	...	...	...	...	...	...	...	32,56.87	...	...
AIDS Control Programme	AIDS Control Programme	Normal Plan	14,78.23	...	...	11,76.20	..	...	...	...	...	11,76.20	...	...	14,78.23	...	...

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
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>															
Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	Normal Plan	30,38.95	...	...	20,79.44	...	...	...	...	...	20,79.44	...	...	30,38.95	...	...
National Mission for Empowerment of women (NMEW)	National Mission for Empowerment of women (NMEW)	Normal Plan	51.17	...	...	97.30	...	...	...	...	...	97.30	...	...	51.17	...	...
Integrated Development of Wildlife Habitats	Integrated Development of Wildlife Habitats	Normal Plan	1,07.03	...	...	94.55	...	...	...	...	...	94.55	...	...	1,07.04	...	...

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
Government Middle School	State plan		99,43.82	84,00.27	82,63.54	96,28.92	87,83.71	82,63.57
Urban Water Supply Programme	State plan		45,00.00	19,10.00	43,57.43	41,94.23	36,52.33	43,57.43
Hospital & Dispensary	State plan		28,51.75	23,42.11	27,41.52	28,54.48	23,42.12	27,41.52
Assistance to Non Govt. High Schools	State plan		39,62.67	17,78.36	36,25.00	27,37.39	36,59.89	36,25.00
Government College	State plan		56,53.89	44,74.12	48,23.05	56,50.95	45,90.07	48,23.05
Primary Health Centre	State plan		11,54.34	16,79.92	21,58.83	11,54.34	16,79.92	21,58.83
MLA Local Area Development Schemes	State plan		19,60.00	12,00.00	12,00.00	19,60.00	11,86.21	11,85.00
Government High School	State plan		17,78.82	12,40.08	13,08.79	17,39.77	12,74.83	13,08.78
Govt. Higher Secondary School	State plan		19,74.79	13,02.05	13,97.71	19,47.16	13,21.01	13,97.70
Special Nutrition Programme	State plan		...	...	8,51.88	...	...	8,72.14
Fresh Water Aquaculture	State plan		1.50	3.00	3.00	1.49	2.99	...
Rural Water Supply Programme	State plan		7,45.00	2,00.00	2,10.00	7,69.03	2,00.00	2,10.00
Food Grain Development	State plan		59.70	28.95	46.00	58.36	28.92	45.19
Agriculture Marketing	State plan		2,10.57	1,49.30	1,55.17	2,10.55	1,49.49	1,60.18
Medical Store Depot	State plan		61.92	63.87	1,53.11	61.92	63.87	1,53.12
Urban Housing & Development	State plan		62.16	23.75	39.99	62.16	23.75	39.98
Aizawl Development Authority	State plan		60.00	63.98	1,00.00	60.00	63.98	1,00.00
Social Education	State plan		...	...	3,05.00	...	...	3,05.00
Construction (JNNURM ACA)	State plan		2,40.00	...	10,82.75	2,40.00	...	10,82.75

APPENDIX V

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		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
New Land Use Policy (NLUP)	State plan		...	3,17,32.00	3,69,99.95	...	3,17,31.93	3,69,99.95
Rashtryia Krishi Vikas Yojana (ACA)	State plan		...	62,35.32	80,00.26	2,83.92	62,34.98	1,61,03.58
Rural Water Supply/NABARD	State plan		14,44.00	...	1,70.00	13,06.19	6.72	1,30.00
River Diversion	State plan		5,34.15	46.00	...	4,94.40	45.98	...
Government Elementary (MDM)	State plan		2,93.87	54.33	6,21.53	2,93.68	6,91.06	20,90.77
Government Secondary (RMSA)	State plan		2,48.92	...	7,53.20	2,48.92	...	7,53.20
Modernisation of Police Forces	State Plan		3,98.00	5,68.31	...	...	5,68.31	...
Sarva Siksha Abhiyan (SSA)	State Plan		15,43.73	8,85.25	...	23,57.78	1,21,24.39	...
Cancer Research and Treatment Programme	State Plan		2,30.75	1,33.27	...	2,30.75	1,33.27	...
National Health Mission	State Plan		5,54.80	6,00.00	...	5,54.80	6,00.00	...
Estt. Of Ekalabya Model Residential School (ACA)	State Plan		84.00	1,21.00	...	84.00	1,21.00	...
Indira Awas Yojana (IAY)	State Plan		...	9,08.00	...	...	4,53.84	...
Integrated Watershed Management Programme	State Plan		8,42.33	76,96.18	...	8,42.33	76,96.18	...
MG-NREGS	State Plan		13,73.85	2,25.48	11,94.69	13,73.85	2,25.48	11,94.69
BRGF	State Plan		...	24,39.00	...	...	24,39.00	...
Pilot Project	State Plan		6,49.53	...	...	6,49.64	...	...
Old Age Pension Scheme	State Plan		1,52.82	...	...	1,52.82	...	...
National Urban Livelihood Programme	State Plan		1,62.88	...	...	1,78.67	...	...
Swach Bharat Mission	State Plan		1,09.00	...	...	1,09.00	...	...
AMRUT	State Plan		82.00	...	...	82.00	...	...
Smart Cities Mission	State Plan		23.00	...	...	23.00	...	...

APPENDIX VI

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

(In lakh 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(#)	
				2015-16 ^[\$]	2014-15 ^{[*], [S]}
1	2	3	4	5	6
1.	Alliance and R&D Mission	Normal	State Council of Educational Research and Training, Mizoram	5.13	...
2.	Alliance and R&D Mission	Normal	Mizoram Council of Science and Technology and Environment	21.60	35.00
3.	Assistance to Disabled Persons for Purchasing & Fitting	Normal	Glead Special School	....	2.00
4.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Women Anti-Drug Association	...	17.60
5.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Blessing Home agency	16.31	...
6.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Zoram Driver's Ramthin Borard, Aiazwl	2.33	14.72
7.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Thutak Nunpuitu Team	6.96	7.94
8.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Faith Home Society	25.67	...
9.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Mizoram Social Deference and Rehabilitation board	7.10	10.97
10.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Agape Moral Reformation Organisation, Aiazwl	14.16	...

[#] The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is "Public Financial Management System (PFMS) Portal of Controller General of Accounts (CGA)."

[*] Differs (figures) with the Appendix VI of 2014-15 due to reconstruction.

[S] Excludes releases to Central Implementing Agencies.

APPENDIX VI

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

(In lakh 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(#)	
				2015-16 ^[§]	2014-15 ^{[*], [§]}
1	2	3	4	5	6
11.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	New Life Home Society	23.27	...
12.	Assistance to Voluntary Organizations for Providing Social Defence	Normal	Social guidance agency	20.74	...
13.	Assistance to Voluntary Organizations under the Scheme of Integrated	Normal	Save, help and Develop	3.77	3.10
14.	Biotechnology for Societal Development	Normal	Civil Hospital, Aizawl, Mizoram	6.97	...
15.	Biotechnology Research and Development	Normal	Mizoram Youth Commission	1,88.25	...
16.	Central Hindi Directorate	Normal	Mizoram Hindi Prachar Sabha	36.62	20.00
17.	Climate Change Action Plan	Noraml	Mizoram Council of Science and Technology and environment	6.00	...
18.	Comprehensive Scheme for Combating Trafficking	Normal	Beiseitu	9.25	...
19.	Deen Dayal Disabled Rehabilitation Scheme SJE	Normal	Samaritan Association for the Blind	3.96	0.68
20.	Deen Dayal Disabled Rehabilitation Scheme SJE	Normal	Gilead Special School	7.30	23.26

[#] The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is "Public Financial Management System (PFMS) Portal of Controller General of Accounts (CGA)."

[*] Differs (figures) with the Appendix VI of 2014-15 due to reconstruction.

[§] Excludes releases to Central Implementing Agencies.

APPENDIX VI

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

(In lakh 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(#)	
				2015-16 ^[§]	2014-15 ^[*, §]
1	2	3	4	5	6
21.	Electronic Governance	Normal	Mizoram State e-Governance	...	4,40.00
22.	Electronic Governance	Normal	DOEACC Centre Aizawl	...	63.35
23.	Digital India Programme	Normal	Mizoram State e-Governance	6,26.33	..
24.	Digital India Programme	Normal	Zorum Electronics Development Corporation Ltd	6,30.00	....
25.	Environment Information Education and Awareness	Normal	Mizoram State Pollution Control Board	13.01	12.80
26.	Environment Information Education and Awareness	Normal	Integrated Development and Environment Awareness Society	...	7.03
27.	Environment Information Education and Awareness	Normal	DOEACC Centre Aizawl	...	34.72
28.	Environment Information Education and Awareness	Normal	Thoamopui Welfare Society	...	15.71
29.	Gender Budgeting and Gender Disaggregated Data	Normal	State Institute of Rural Development, Mozoram	5.88	...
30.	Gender Budgeting and Gender Disaggregated Data	Normal	Administrative Training Institute Govt. of Mizoram	...	2.11
31.	Grant In Aid to NGOs STs including Couching & Allied Scheme	Normal	Thutak Nunpuitu Team	...	15.75
32.	Grant In Aid to NGOs STs including Couching & Allied Scheme	Normal	Mizoram Hmeithel Association, Aizawl	...	17.76

[#] The source of data relating to "Direct Transfer of Central Funds to Implementing Agencies" is "Public Financial Management System (PFMS) Portal of Controller General of Accounts (CGA)."

[*] Differs (figures) with the Appendix VI of 2014-15 due to reconstruction.

[§] Excludes releases to Central Implementing Agencies.

APPENDIX VI

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

(In lakh 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(#)	
				2015-16 ^[\$]	2014-15 ^{[*], [§]}
1	2	3	4	5	6
33.	Grant In Aid to NGOs STs Including Couching & Allied Scheme	Normal	Social Guidance Agency	...	6.89
34.	Grid Interactive Renewable Power MNRE	Normal	Zoram Energy Development Agency	2,10.00	5.00
35.	Higher Education Statistics and Public Information System	Normal	AISHE Mizoram Unit	1.86	1.85
36.	Human Resources Development Biotechnology	Normal	Pachhunga University College	..	8.17
37.	Human Resources Development (ISDS)	Normal	Directorate of Industries , Govt. of Mizoram	..	30.38
38.	Information Education and Communications	Normal	Mizoram State Health Societies (AYUSH)	...	25.00
39.	Infrastructure Development & Capacity Building	Normal	Bamboo Development Agency, Mizoram	...	3.75
40.	Hospitals and Dispensaries	Normal	Director General of Police Mizoram	48.00	...
41.	Indigenous Breeds	Normal	State Implementation Unit Mizoram of NPCBB	50.45	...
42.	Management Support to RD Programs and Strengthening	Normal	Extension Training Centre Thingsulthiah Mizoram	13.00	...

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APPENDIX VI

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

(In lakh 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(#)	
				2015-16 ^[§]	2014-15 ^{[*, [§]}
1	2	3	4	5	6
43.	Marketing Support and Services	Normal	Mizoram Apex Handloom & Handicrafts Co-operative Society	4.24	....
44.	MPs Local Area Development Scheme MPLADS	Normal	Deputy Commissioner Aizawl	7,50.00	10,00.00
45.	MUSEUMS	Normal	Director, Art & Culture Department	50.00	...
46.	National Handloom Development Programme CS	Normal	Mizoram Apex Handloom & Handicrafts Co-operative Society	74.38	12.00
47.	National Handloom Development Programme CS	Normal	Zuangtui Weaving Co-operative Society Ltd.	69.53	...
48.	National Handloom Development Programme CS	Normal	Republic Venghtang Handloom & Handicrafts Co-operative Society	61.91	...
49.	National Handloom Development Programme CS	Normal	Thenzawal Venglal Handloom & Handicrafts Co-operative Society	63.12	...
50.	National Handloom Development Programme CS	Normal	Ngopa Handloom & Handicrafts Co-operative Society	63.36	....
51.	National Handloom Development Programme CS	Normal	Zobawk Handloom & Handicrafts Co-operative Society	63.11	...
52.	National Handloom Development Programme CS	Normal	Mizoram Handloom & Handicrafts Co-operative Society	...	10.00

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APPENDIX VI

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(In lakh 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(#)	
				2015-16 ^[§]	2014-15 ^{[*], [§]}
1	2	3	4	5	6
53.	National Handloom Development Programme CS	Normal	Tlangnuam Dam Veng Handloom & Handicrafts Co-operative Society	63.65	...
54.	National Medicinal Plants Board	Normal	State Forest Development Agency Mizoram	1,57.18	...
55.	National Medicinal Plants Board	Normal	State Medicinal Plants Board, Mizoram	15.00	...
56.	National Medicinal Plants Board	Normal	Regional Institute of Paramedical and Nursing Sciences	...	11.00
57.	National Mission for Empowerment of Woman Including Indira Gandhi	Normal	Department of Social Welfare Govt. of Mizoram	2.48	2.51
58.	National Programme for Youth and Adolescent Development General	Normal	Directorate of Sports & Youth Services Department	...	21.21
59.	National Mission on Food Processing (SAMPDA) CS	Normal	Zoram Mega Food Park Private Limited	15,00.00	...
60.	National Plan for Diary Development	Normal	State Implementation Unit Mizoram of NPCBB	1,27.50	...
61.	National Rural Employment Guarantee Scheme (MGNREGA) CS	Normal	Social Audit Unit	12.70	...
62.	National Rural Livelihood Mission CS	Normal	Mizoram State Rural Livelihood Mission	35.00	...
63.	NER-Textile Promotion Scheme	Normal	Director of Sericulture, Govt. of Mizoram	12,25.00	3,58.58
64.	North Eastern Council	Normal	Mizoram State Sports Council	1,00.00	...
65.	North Eastern Council	Normal	Mizoram State e-Governance Society	3,80.93	...

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APPENDIX VI

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

(In lakh 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(#)	
				2015-16 ^[§]	2014-15 ^{[*], [§]}
1	2	3	4	5	6
66.	North Eastern Council	Normal	Director, Land Revenue and Settlement	5.83	...
67.	North Eastern Council	Normal	Director of Industries, Govt. of Mizoram	...	1.55
68.	North Eastern Council	Normal	Directorate of Sports & Youth Services Department	...	3.00
69.	North Eastern Council	Normal	Zoram Energy Development Agency	...	90.00
70.	OFF Grid/Distributed and Decentralised Renewable Power	Normal	Zoram Energy Development Agency	7,53.38	6,95.02
71.	ORGANIC Value Chain Development of NE Region	Normal	Mission Organic Mizoram	2,31.66	...
72.	Pollution Abatement	Normal	Mizoram State Pollution Control Board	39.70	1,85.32
73.	Programme for Promotion of Excellence and Innovation	Normal	Pachhunga University College	1.00	...
74.	Promotion of Sports Among Disabled	Normal	Special Blind School, Durtlang, Venglai, Mizoram	1.20	1.95
75.	Propagation of RTI Act - Improving Transparency & Accountability	Normal	Mizoram State Information Commission	3.00	3.00
76.	Propagation of RTI Act - Improving Transparency & Accountability	Normal	Administrative Training Institute, Govt. of Mizoram	...	6.78
77.	Rajiv Gandhi Khel Abhiyan (RGKA)	Normal	Mizoram State Sport Council	30.55	1,33.25

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APPENDIX VI

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

(In lakh 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(#)	
				2015-16 ^[\$]	2014-15 ^{[*], [§]}
1	2	3	4	5	6
78.	Redevelopment of Hospitals/ Institutions	Normal	Regional Institute of Paramedical and Nursing Sciences	28,65.00	46,70.00
79.	Redevelopment of Hospitals/ Institutions	Normal	Zoram Energy Development Agency	...	1,02.19
80.	Renewable Energy for Urban, Industrial & Commercial Application	Normal	Zoram Energy Development Agency	41.98	81.90
81.	Research Education Training and Outreach	Normal	Pachhunga University College	...	2.00
82.	Scheme for Infrastructure Development FPI	Normal	Mizofa Fish Seed Farm	...	6.21
83.	Scheme for Infrastructure Development FPI	Normal	Zoram Fish Seed Production Centre	...	2,43.55
84.	Science and Technology Programme for Socio Economic	Normal	Pachhunga University College	16.41	9.20
85.	Science and Technology Programme for Socio Economic	Normal	Mizoram Council of Science and Technology and Environment	88.18	77.46
86.	Science and Technology Programme for Socio Economic	Normal	Science Teachers Association, Mizoram	4.30	5.04
87.	Step Support to Training and Employment Programme for Women	Normal	Mizoram Pig Producers Co-operative Federation Ltd.	...	10.56

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[§] Excludes releases to Central Implementing Agencies.

APPENDIX VI

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

(In lakh 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(#)	
				2015-16 ^[S]	2014-15 ^{[*], [S]}
1	2	3	4	5	6
88.	SECC	Normal	General Administrative Department, Mizoram	6.06	...
89.	Shyama Prasad Mukherjee Rurban Mission	Normal	Shyama Prasad Mukherjee Rurban Mission for Mizoram	25.00	...
90.	State Science and Technology Programmes	Normal	Mizoram Council of Science and Technology and Environment	21.20	21.20
91.	Support to States	Normal	Zoram Energy Development Agency	3.00	...
92.	Swadesh Darshan Integrated Development of Theme Based Tourism	Normal	Mizoram Tourism Development Authority	18,98.00	...
93.	Technology Development Programme	Normal	Pachhunga University College	2.00	3.50
94.	Technology Development Programme	Normal	Mizoram Council of Science and Technology and Environment	...	17.19
95.	Training for All Support for Training Activities and Capacity	Normal	Administrative Training Institute Govt. of Mizoram	40.20	...
96.	Urban Sports Infrastructure Scheme	Normal	Mizoram State Sports Council	2,40.00	1,50.00
97.	Youth Hostel	Normal	Lalmawia	1.68	1.44
98.	Zonal Cultural Centre	Normal	DO RE MI Drama & Cultural Club	...	8.88

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[*] Differs (figures) with the Appendix VI of 2014-15 due to reconstruction.

[S] Excludes releases to Central Implementing Agencies.

APPENDIX VII**ACCEPTANCE AND RECONCILIATION OF BALANCES AS DEPICTED IN STATEMENT 18 AND 21****1. Acceptance of Balances [*]:**

Sl. No	Head of Account & Name of Institutions		Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31 March 2016	
					(₹ in lakh)	
					Principal	Interest

2. Un reconciled differences between Ledger and Broadsheet [#]:

Entitlement Functions rest with the Government of Mizoram.

Information on acceptances of balances has not been furnished by the concerned authorities (August 2016).

[#] Broadsheet of 8443 Heads are updated but yet to be reconciled.

**APPENDIX VIII
FINANCIAL RESULT OF IRRIGATION WORKS**

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

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

[Information has not been received from the State Government (August 2016)]

APPENDIX IX

ANNEXURE TO STATEMENT NO. 16

STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16

(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 (2015-16)	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	2017	83	...	35,67.00	...	...
2.	Construction of 3.5MW Kawlbem SHP	49,60.00	2013	2017	51	...	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	2016	96	...	22,38.83	...	31,95.25 (August 2013)
4.	Construction of new 132kV S/S for shifting of 132kV Sub-Station, Zuangtui	20,77.00	2013	2015	88	8,88.88	16,66.66	...	...
5.	Construction of Turiza (100kW) and Tuiching (100kW) Micro Hydel Project in Phullen and Hriangmun, Mizoram	3,76.07	2012	2015	55	...	66.67	...	...
6.	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	2012	2016	58	16,70.12	31,73.50	...	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	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
7.	Construction of 1x2.5MVA,33/11kV Sub-Station at Buarpui & Saiphai with associated lines	13,70.32	2014	2017	89	1,08.89	10,88.89	...	...
8.	Construction of 16Km of 132Kv D/C line between Sihhmui 132Kv S/S and Luangmual 132Kv S/S	12,35.36	2014	2016	28	...	11,39.63	...	...
9.	Construction of 2.5MVA,33/11kv S/S with furture prospect of 132 kv S/S at kawmzawl, Lunglei with associated lines	3,80.00	2015	2016	98	...	3,80.00	...	...
10.	Strengthening of 33kv Sub-Station at Thingsulthliah and Vairengte	5,72.00	2015	2016	30	2,00.00	2,00.00	...	...
11.	Improvement and Extension of 132 kv line Bawktlang to Tuirial HEP	81.19	2015	2016	10	81.19	81.19	...	...
12.	Commissioning of 3rd Unit at Serlui B SHP (NABARD)	15,50.00	2015	2015	60	77.50	15,50.00	...	...
13.	Mat Minor Irrigation Project Serchhip	5,54.00	2011	2016	81.89	...	4,53.67	1,00.33	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	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
14.	Strengthening and Rehabilitation of W. Phaileng to Marpara Road (0.00-80.00 kmp)	48,94.09	2011	2016	98	3,00.00	44,92.15	...	...
15.	Pavement of Muallungthu-Khumtung road (11.60-33.50kmp)	19,71.06	2015	2017	35	...	7,23.00	...	...
16.	Strengthening and Improvement of Aizawl - Reiek - W. Lungdar Road	11,56.00	2015	2017	69	1,06.00	3,36.00	...	...
17.	Strengthening and Improvement of R. Tuipui - Baite Road	8,80.00	2014	2016	100	3,50.00	5,25.00	...	...
18.	Upgradation of Serchhip - Buarpui Road (0.00-55.00 kms)	2,59,20.00	2014	2017	12	...	24,62.30	...	...
19.	Improvement & Upgradation of Champhai-Zokhawthar Road (27.75 kms)	2,22,38.00	2014	2018	19	...	23,78.00	...	...
20.	Improvement & Upgradation of Chhumkhum-Chawngte Road (41.53 kms)	2,70,27.00	2014	2018	5	...	27,46.00	...	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
21.	Construction of District Fisheries Development Officer (DFDO)'s Office cum Godown at Kolasib	1,27.13	2011	...	100	...	1,24.00	...	...
22.	Construction of Main Building Block-I of Govt. Zirtiri Residential Science College at Durtlang Aizawl.	6,50.00	2016	...	...	...	6,50.00	...	...
23.	Setting up of Polytechnic at Chhiahtlang, Serchhip District	8,00.00	2015	...	3	...	2,00.00	...	...
24.	Construction of 200 bedded Hostel for Mizoram College of Nursing, Falkawn Block-I	11,69.80	2014	...	90	...	11,19.64	...	...
	Construction of 200 bedded Hostel for Mizoram College of Nursing, Falkawn Block-II			...	94	...		...	...
25.	Construction of District Court Building at New Secretariat Complex, Aizawl	23,60.00	2016	2017	13	...	20,76.27	...	...
26.	Construction of Police Station Building at Tuipang	73.20	2014	2015	99.80	...	73.20	...	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	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
27.	Construction of Police Station Building at Vaseitlang	79.14	2014	...	87	...	79.14	...	...
28.	Construction of Police Station Building at Bungle	78.39	2014	...	90	...	73.20	...	...
29.	Construction of Police Station Building at Tlabung	1,31.04	2014	...	100	...	1,31.04	...	...
30.	Construction of Police Station Building at Vairengte	1,73.07	2014	...	13	...	1,73.07	...	...
31.	Construction of Police Quarter Type-II (4-Units) at Vairengte	87.12	2014	...	57	...	87.12	...	...
32.	Construction of Commandant 1st IR Bn. Office Building (Phase-I) at Mualvum under MPF Scheme	5,00.00	2015	...	38	...	1,43.00	...	...
33.	Construction of Recreation/Conference Hall at PTS Thenzawl under MPF Scheme	85.00	2015	...	54	...	85.00	...	...
34.	Construction of 60 Men Barrack (two Storage) with Kitchen cum Dinning Hall and Toilet at PTS Thenzawl under MPF Scheme	1,20.00	2015	...	51	...	1,20.00	...	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16**

(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 (2015-16)	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
35.	Construction of Fire Station Building-cum-Quarters, Water Reservoir and Fencing at Kolasib	2,04.18	2014	...	53	...	2,04.18	...	...
36.	Construction of Fire Station Building-cum-Quarters, Water Reservoir and Fencing at Mamit	1,80.00	2014	...	61	...	1,80.00	...	...
37.	Construction of PHC Building as follows: at Longpuighat	1,14.63	2016	...	...	...	1,14.63	...	...
	at Haulawng	1,06.34		...	20	...	1,06.34	...	...
	at Bunghmun	1,06.34		...	9	...	1,06.34	...	...
	at Sairang	94.50		...	...	...	94.50	...	...
	at W. Phaileng	1,21.30		...	...	...	1,21.30	...	...
	at Kanghmun	1,21.30		...	...	...	1,21.30	...	...
	at Zobawk	1,25.55		...	...	...	1,21.99	...	...
	at Rabung	1,25.55		...	...	...	1,25.55	...	...

APPENDIX IX

ANNEXURE TO STATEMENT NO. 16

STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16

(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 (2015-16)	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
38.	Construction of Building for SCERT and 8 DIETs (8 districts) in Mizoram as follows: SCERT Aizawl-	1,75.68	...	...	70	...	1,58.11	...	...
	DIET Aizawl-	1,98.49	...	...	88	...	1,78.65	...	...
	DIET Lunglei-	2,16.31	...	...	85	...	1,02.91	...	...
	DIET Champhai-	2,41.46	...	...	85	...	94.53	...	...
	DIET Saiha-	2,79.25	...	...	55	...	1,23.38	...	...
	DIET Kolasib-	2,23.46	...	...	56	...	2,01.21	...	...
	DIET Lawngtlai-	2,74.38	...	...	50	...	1,22.07	...	...
	DIET Serchhip-	2,33.53	...	...	55	...	1,79.52	...	...
	DIET Mamit-	2,33.70	...	...	56	...	2,10.24	...	...
39.	Construction of Khanpui - Tualbung Road Phase - I (0.00-7.00 Km)	1,97.21	2012	2016	82	58.03	1,35.36	61.85	
40.	Construction of Jeepable suspension bridge over R. Chhimtuipui at Darzokai	2,16.21	2012	2016	99	46.64	2,07.73	8.48	...
41.	Construction of Sihpui - Thuampui road in Mizoram (4.40 Km)	2,48.23	2011	2016	98	...	2,38.00	10.23	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
42	Construction of approach road to Tuivai from Mimbang and approach road to Godown at Kawlkulh (0.00 - 14.50 Km)	3,67.09	2012	2016	65	...	1,43.96	2,23.13	...
43.	Construction of Multi Complex Building Auditorium at PUC, Aizawl, Mizoram	2,85.26	2012	2016	87	...	1,02.69	1,82.57	...
44.	Construction of Hnahthial - Haulawng via Zotui Road Ph-I (14.393 Km)	15,15.78	2016	2019	5	77.22	77.22	14,38.56	...
45.	Construction of Examination Hall for MPSC Mizoram.	2,88.32	2011	Civil Work Completed	97	...	1,88.85	99.47	...
46.	Construction of Indoor Stadium at Bungtlang in Mizoram	1,73.75	2012	2016	99	20.46	1,33.81	39.94	...
47.	State Sports Academy at Zobawk	17,51.24	2012	2016	64	1,50.63	6,97.78	10,53.46	...
48.	Construction of Additional Works for Indoor Stadium at Pitarte Tlang	2,45.11	2013	2016	80	...	88.24	1,56.87	...
49.	Construction of Indoor Stadium at Chandmari, Lunglei	4,96.19	2014	2016	53	91	1,98.30	2,97.89	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	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
50.	Construction of Medical Staff quarters fro CHC at Saitual and Thingsulthliah	1,32.21	2014	2016	87	...	51.84	80.37	...
51.	(Hospital & Medical Education) Construction of 100 Bedded Hospital at Saiha	15,92.52	2015	2016	38	4,43.04	4,43.04	11,49.48	...
52.	Infrastructure Development of 10 colleges in Mizoram	13,67.64	2012	2016	92	37.03	8,28.85	5,38.79	...
53.	Infrastructure Development of 4 colleges in Mizoram	5,46.32	2011	2016	99	...	4,37.17	1,09.15	...
54.	Construction of Mizoram Law Colege at Luangmual, Aizawl	2,89.58	2010	Civil Work Completed	98	74.55	2,65.56	24.02	...
55.	Infrastructure Development of Lawngtlai College in Mizoram	1,36.09	2014	2016	87	5.44	54.43	81.66	...
56.	Construction of 10 Nos. of Helipads in Mizoram	2,58.20	2012	2016	80	10.32	1,03.27	1,54.93	...
57.	Upgradation of Lengpui Airport in Mizoram	24,81.62	2012	2016	95	4,67.67	14,03.58	10,78.04	...
58.	Construction of Higher Secondary School at Kawlkulh and Kawlbem	1,95.88	2014	2016	80	68.33	78.33	1,17.55	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	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
59.	Construction of Market Building at Vairengte	3,87.65	2015	2016	29	43.50	43.50	3,44.15	...
60.	Construction of Saitual - Saichal - NE Bualpui road (34.33 Km)	33,43.60	2004	2nd RE awaited	90	52.13	36,80.04	4,16.96	40,97.00
61.	Upgradation of Bairabi - Zamuang Road (30 Km)	33,91.00	2004	2016	95	4,09.99	36,69.02	98.98	37,68.00
62.	Upgradation of Thanlon - Singhat Road (Ngopa - Tuivai) (43.40 Km)	67,67.00	2010	2016	70	9,76.13	42,76.77	...	...
63.	Upgradation of Serkhan Bhagabazar Road (115.2 Km)	1,46,03.00	2011	2017	55	18,97.30	72,66.66	75,96.34	1,48,63.00
64.	Upgradation of KDZKT Road (88.50 Km)	1,34,70.00	2013	2018	...	29,44.44	14,44.44	1,65,18.56	1,79,63.00
65.	Construction of Cultural Centre-cum-Auditorium at Vaivakawn, Aizawl	6,19.00	2013	2017	28	1,09.39	94.52	...	...
66.	Construction of Mission veng Bazar Complex at Mission veng, Aizawl.	5,98.41	2014	2017	...	1,49.60	...	...	...
67.	Construction of Road Lengpui - W.Serzawl	6,64.11	2006	2008	98	...	6,99.30	35.19	7,14.11

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	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
68.	Construction of Road Sakawrdai - Zohmun	4,52.95	2009	2010	55	0.09	3,49.32	1,03.63	...
69.	Construction of Road Khuangleng - Bungzung (Pav)	5,87.21	2009	2010	87	...	3,96.63	1,90.58	...
70.	Construction of Road Khuangleng - Lianpui (Pav)	6,95.17	2009	2010	78	...	4,95.89	1,99.28	...
71.	Construction of Road Chhawrtui - Rullam (Pav)	4,98.15	2008	2009	79	1,08.99	5,10.97	12.82	...
72.	Construction of Road Tongkawlong - Lawngmasu (Pav)	11,22.05	2013	2016	92	2,18.70	10,18.24	1,03.81	...
73.	Construction of Road Niawhtlang - Chakhang (Pav)	6,08.97	2008	2009	69	32.78	4,06.39	2,02.58	...
74.	Construction of Road Siachangkawn - Vawmbuk (Pav)	2,56.41	2008	2009	47	...	1,30.99	1,25.42	...
75.	Construction of Road Kawlchaw E - Serkawr (pav)	2,93.65	2007	2009	78	...	1,70.73	1,22.92	...
76.	Construction of Road Thenzawl - Zote (CFC)	12,23.41	2013	2015	65	80.00	6,35.16	5,88.25	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16**

(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 (2015-16)	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
77.	Construction of Road Zawlpui - Zawlnuam (CFC)	4,89.98	2013	2016	12	58.63	58.63	4,31.36	...
78.	Construction of Road Chawngte P - Hmunlai (FP)	7,48.87	2013	2016	33	70.13	1,16.26	6,32.61	...
79.	Construction of Road Ngenpuitlang - Lawrthindeng (CFC)	3,25.36	2013	2015	50	33.12	79.88	2,45.48	...
80.	Construction of Road Chawngtelui - Mualbu L (FP)	7,29.25	2013	2016	43	115.61	1,15.61	6,13.64	...
81.	Construction of Road Diltlang - Chawngtelui (FP)	6,73.93	2013	2015	77	31.35	2,44.6	4,29.33	...
82.	Construction of Road Thingfal - Mamte (MK III)	6,31.20	2013	2015	58	62.97	2,83.78	3,47.42	...
83.	Construction of Road Tawipui N - S. Mualcheng (CFC)	6,07.70	2013	2016	60	132.07	1,91.31	4,16.39	...
84.	Construction of Road S. Vanlaiphai - Muallianpui (CFC)	7,48.55	2013	2016	29	41.06	1,13.79	6,34.76	...
85.	Construction of Road Lengpui - Hmunpui (CFC)	5,58.58	2013	2015	40	85.26	1,14.16	4,44.42	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	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
86.	Construction of Road Niawhtlang - Chakhang (FP)	15,57.73	2013	2016	14	138.81	1,69.46	13,88.27	...
87.	Construction of Road Serkawr - Tuipang (CFC)	10,09.17	2013	2016	25	88.93	1,67.82	8,41.35	...
88.	Construction of Road Rawlbuk - Lungtian (CFC)	9,55.94	2013	2016	14	73.77	96.03	8,59.91	...
89.	Construction of Road Theiri - Tuisih (CFC)	4,77.03	2013	2016	37	37.74	1,31.54	3,45.49	...
90.	Construction of Road Phullen - Phuaibuang (FP)	29,71.52	2013	2016	89	5.00	15,66.60	14,04.92	...
91.	Construction of Road Phuaibuang - Khawlian (FP)	12,48.48	2013	2016	74	58.34	3,42.44	9,06.04	...
92.	Construction of Road Chhingchhip - Hualtu (CFC)	12,59.55	2013	2016	44	131.35	3,06.10	9,53.45	...
93.	Construction of Road Chhingchhip - Hmuntha (FP)	12,80.85	2013	2016	40	255.02	4,65.09	8,15.76	...
94.	Construction of Road Chhingchhip - Thentlang (FP)	5,95.52	2013	2016	42	144.67	1,98.88	3,96.64	...
95.	Construction of Road E. Lungdar - Sailulak (RBI 81)	12,36.06	2013	2015	23	65.71	65.71	11,70.35	...

APPENDIX IX**ANNEXURE TO STATEMENT NO. 16****STATEMENTS OF COMMITMENTS ON INCOMPLETE PUBLIC PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2015-16****(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 (2015-16)	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
96.	Construction of Road Hmuntha - Khawbel (CFC)	10,77.00	2013	2016	37	309.70	3,62.51	7,14.49	...
97.	Construction of Road Mauzam - Puankhai (CFC)	7,19.26	2013	2016	24	62.91	62.91	6,56.35	...
98.	Construction of Road Tlabung - Diblibagh (CFC)	3,43.19	2013	2016	33	58.44	92.76	2,50.43	...
99.	Minor Irrigation Project Serchhip	5,54.00	2011	2016	82	...	4,54.00	1,00.33	...

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2016)**

(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	...	...	...
		2059	80	053	4033	00	27	Voted-Non-Plan	Minor Works	...	5,32.28	5,32.28
									Total	...	5,32.28	5,32.28

APPENDIX XI
MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR
OR NEW SCHEME PROPOSED IN THE BUDGET

(₹ in lakh)

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of				Likely Sources from which Expenditure on new Scheme to be met		
							Revenue		Capital				
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Perman-ent	Plan	Non-Plan	Plan	Non-Plan	State Own Resources	Central Transfer	Raising Debt (Specify)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ART & CULTURE													
1.	Construction of Tagore Cultural Complex at Beraw Tlang		One Time	₹ 4,47.50	...	...	...	...	4,47.50	...	...	Central Transfer	...
H & ME													
2.	Strengthening & Improvement of Tertiary Care Cancer Center, Zemabawk under NPCDCS, NHM	16.64	Recurring	Not Applicable	...	...	...	...	14.64	...	...	14.64	...

APPENDIX XI
MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR
OR NEW SCHEME PROPOSED IN THE BUDGET

(₹ in lakh)

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of				Likely Sources from which Expenditure on new Scheme to be met		
							Revenue		Capital				
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Perman-ent	Plan	Non-Plan	Plan	Non-Plan	State Own Resources	Central Transfer	Raising Debt (Specify)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H & ME - conclud.													
3.	Establishment of Mizoram Institute of Medical & Research (MIMER) by upgrading the existing infrasture of State Referral Hospital, Falkawn	35.56	Recurring	...	...	...	...	...	35.56	...	5.56	30.00	...
PHED													
4.	National Rural Drinking Water Programme	Both	Recurring	Not Applicable	2015-16	...	₹ 12,07.08	...	15,85.42	...	₹ 1,48.08	14,18.60	...
Total		52.2	...	4,47.50	...	...	12,07.08		20,83.12	20.20	1,48.08	14,18.60	...

APPENDIX XII**Committed Liabilities of the Government**

(₹ in crore)

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)			
1.	Wet Leasing of Pawan Hans Helicopter	8.26	...	8.26	...	...	2016-17	...	8.26
2.	Medical Treatment	0.0032	0.0096	0.0128	...	...	...	0.0057	0.0071
3.	Travelling Expenses	0.0025	0.0075	0.01	...	...	...	0.0016	0.0084
4.	Motor Vehicle	0.0037	0.0073	0.011	...	...	...	0.0063	0.0047
5.	Power Purchase	...	210.00	2,10	...	...	2016-17	1,63.85	46.15
	Total I [a]	8.27	2,10.02	2,18.29	...	...	...	1,63.86	54.43
II STATE'S SHARE IN CENTRALLY SPONSORED SCHEMES									
1.	Vocational Training Improvement Project	0.02	...	0.02	...	...	2016-17	0.02	...
2.	Enhancing Skill Development Infrastructure	2.85	...	2.85	...	...	2016-17	2.85	...
3.	SMS	1.30	...	1.30	...	...	...	...	1.30
4.	SMS	0.59	...	0.59	...	...	...	0.15	0.44
5.	SMS for MIDH	1.93	...	1.93	...	...	2016-17	...	1.93
6.	Construction of Tagore Cultural Complex, Berawtlang, Aizawl	6.00	...	6.00	...	...	...	...	6.00
7.	ASCAD	2.94	...	2.94	...	...	...	...	2.94
8.	CSF-Cp	4.47	...	4.47	...	...	...	...	4.47
9.	SMS for construction of Buildings under restructuring & Reorganization of Teachers Education	2.13	...	2.13	...	...	2016-17	...	2.13
10.	IWMP	0.99	...	0.99	...	...	2016-17	...	0.99
11.	DRDA Admn	0.31	...	0.31	...	...	2016-17	...	0.31
12.	IAY	0.50	...	0.50	...	...	2016-17	...	0.50
13.	NRLM	0.17	...	0.17	...	...	2016-17	...	0.17
14.	MGNREGA	3.53	...	3.53	...	...	2016-17	...	3.53
15.	MPF Scheme	1.96	1.62	3.58	...	...	...	...	3.58

[a] Information on Salaries, Pension interest on GPF and Interest on Loans and Advances from the Central Government are not furnished by the State Government (August 2016).

APPENDIX XII**Committed Liabilities of the Government**

(₹ in crore)

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)			
II STATE'S SHARE IN CENTRALLY SPONSORED SCHEMES - conclud.									
16.	Development of Tertiary Care Cancer Center, Zembawak under NPCDCS, NHM	1.63	...	1.63	...	...	...	...	1.63
17.	Integrated Power Development Scheme (IPDS)	2.46	...	2.46	...	...	2016-17	...	2.46
18.	CDP od NERTPS	0.53	...	0.53	...	...	...	...	0.53
19.	ISOS of NERTPS	0.41	...	0.41	...	...	...	...	0.41
Total II		34.72	1.62	31.82	...	...	...	3.02	33.32
III LIABILITIES IN THE FORM OF TRANSFER OF PLAN SCHEMES TO NON-PLAN HEADS									
	
Total - III		...	...	...	...	...	...	...	...
IV LIABILITIES ARISING FROM INCOMPLETE PROJECTS									
1.	Construction of Cultural Center-Cum-Auditorium at Vaivakawn, Aizawl	0.16	...	0.16	...	...	...	...	0.16
2.	Last and final installment of the project-purchase of CT Scan, Civil Hospital, Aizawl under NEC	0.06	...	0.06	...	...	...	...	0.06
3.	Last and final installment of the SPA project-construction of 200 Bedded Hostel Block I & II, Mizoram College of Nursing, Falkawn.	0.50	...	0.50	...	...	...	...	0.50
4.	NMFP	4.16	...	4.16	...	...	...	...	4.16
5.	ASIDE	11.12	...	11.12	...	...	...	...	11.12
Total IV		16.00	...	16.00	...	...	...	...	16.00

APPENDIX XII**Committed Liabilities of the Government**

(₹ in crore)

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)			
V	OTHERS/MISCELLANEOUS								
1.	SMS for NEC	0.53	...	0.53	...	...	2016-17	...	0.53
2.	Mizoram Remote Sensing Application Center (MRSAC)	1.53	...	1.53	...	...	...	1.53	...
3.	Mizoram Service, Technology & Innovation Council (MISTIC)	0.20	...	0.20	...	...	...	0.20	...
	Total V	2.26	...	2.26	...	...	...	1.73	0.53
	GRAND TOTAL	61.25	2,11.64	2,72.89	...	...	...	1,68.61	1,04.28

APPENDIX XIII**RE-ORGANISATION OF STATES – ITEM FOR WHICH ALLOCATION OF
BALANCES BETWEEN /AMONTH THE STATES HAS NOT BEEN FINALISED**

Sl. No.	Item	Head of Account as per Finance Accounts 2015- 16	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

Not applicable in respect of Mizoram State.

