



सत्यमेव जयते

FINANCE ACCOUNTS 2018-19

Volume II

GOVERNMENT OF MIZORAM

TABLE OF CONTENTS

Page(s)**Volume I**

Certificate of the Comptroller and Auditor General of India	v-ix	
Guide to Finance Accounts	1-6	
Statement 1	Statement of Financial Position	7-8
Statement 2	Statement of Receipts and Disbursements	9-11
	Annexure A. Cash Balances and Investments of Cash Balances	12-14
Statement 3	Statement of Receipts (Consolidated Fund)	15-18
Statement 4	Statement of Expenditure (Consolidated Fund)	19-23
Statement 5	Statement of Progressive Capital Expenditure	24-28
Statement 6	Statement of Borrowings and Other Liabilities	29-32
Statement 7	Statement of Loans and Advances given by the Government	33-34
Statement 8	Statement of Investments of the Government	35
Statement 9	Statement of Guarantees given by the Government	36
Statement 10	Statement of Grants-in-Aid given by the Government	37-47
Statement 11	Statement of Voted and Charged Expenditure	48-49
Statement 12	Statement on Sources and Application of Funds for Expenditure other than on Revenue Account	50-52
Statement 13	Summary of Balances under Consolidated Fund, Contingency Fund and Public Account	53-55
	Notes to Accounts	56-104

Volume II Part I

Statement 14	Detailed Statement of Revenue and Capital Receipts by Minor Heads	106-153
Statement 15	Detailed Statement of Revenue Expenditure by Minor Heads	154-210
Statement 16	Detailed Statement of Capital Expenditure by Minor Heads and Sub-Heads	211-254
Statement 17	Detailed Statement of Borrowings and Other Liabilities	255-269
Statement 18	Detailed Statement on Loans and Advances given by the State Government	270-278
Statement 19	Detailed Statement of Investments of the Government	279-300
Statement 20	Detailed Statement of Guarantees given by the Government	301-302
Statement 21	Detailed Statement on Contingency Fund and Other Public Account transactions	303-325
Statement 22	Detailed Statement on Investments of Earmarked Balances	326-331

TABLE OF CONTENTS

		Page(s)
Volume II Part II		
Appendix I	Comparative Expenditure on Salary	333-340
Appendix II	Comparative Expenditure on Subsidy	341
Appendix III	Grants-in-Aid/ Assistance given by the State Government (Institution-wise and Scheme-wise)	342-360
Appendix IV	Details of Externally Aided Projects	361
Appendix V	Expenditure on Schemes	362-387
	A. Central Schemes (Centrally Sponsored Schemes and Central Schemes)	
	B. State Schemes	
Appendix VI	Direct transfer of Central Schemes funds to implementing Agencies in the State (Fund routed outside State Budgets) (Un-audited Figures)	388-404
Appendix VII	Acceptance and Reconciliation of Balances (as depicted in Statements 18 and 21)	405
Appendix VIII	Financial results of Irrigation Schemes	406
Appendix IX	Commitments of the Government- List of Incomplete Capital Works	407-429
Appendix X	Maintenance expenditure with segregation of salary and non-salary portion	430-446
Appendix XI	Major Policy Decisions of the Government during the year or new schemes proposed in the Budget	447-448
Appendix XII	Committed Liabilities of the Government	449-452
Appendix XIII	Re-organisation of the States- Items for which allocation of balances between/among the States has not been finalised	453

PART I

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account)

(₹ in lakh)

A. Tax Revenue			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax			
901 Share of Net Proceeds Assigned to States	8,64,63.00	44,16.00	1858
Total 0005	8,64,63.00	44,16.00	1858
0006 State Goods and Services Tax			
101 Tax	1,04,05.09	37,07.80	181
102 Interest	59.17	4.00	1379
103 Penalty	3.48	0.48	625
104 Fees	1,82.84	35.50	415
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	3,16,02.06	1,23,50.83	156
110 Advance Apportionment from IGST	31,06.35	8,00.00	288
500 Receipts awaiting Transfer to other Minor Heads	1,14.16	77.44	47
800 Other Receipts	...	0.15	...
Total 0006	4,54,73.15	1,69,76.20	168
0008 Integrated Goods and Services Tax			
02 IGST on Domestic Supply of Goods and Services			
901 Share of Net Proceeds Assigned to States	69,00.00	3,12,80.00	(-)78
Total 0008	69,00.00	3,12,80.00	(-)78
Total (a) Goods and Services Tax	13,88,36.15	5,26,72.20	164
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
800 Other Receipts	0.42	0.07	500
901 Share of Net Proceeds Assigned to States	12,18,27.00	9,48,82.00	28
Total 0020	12,18,27.42	9,48,82.07	28

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
A. Tax Revenue - contd.			
(b) Taxes on Income and Expenditure - conclud.			
0021 Taxes on Income Other than Corporation Tax			
800 Other Receipts	0.06	0.17	(-)65
901 Share of Net Proceeds Assigned to States	8,97,21.00	8,01,20.00	12
Total 0021	8,97,21.06	8,01,20.17	12
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	14,45.72	15,77.79	(-)8
110 Voluntary Disclosure of Income Scheme, 1997	0.03	...	...
800 Other Receipts	2.33	...	...
901 Share of Net Proceeds Assigned to States	6,34.00	...	...
Total 0028	20,82.08	15,77.79	32
Total (b) Taxes on Income and Expenditure	21,36,30.56	17,65,80.03	21
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	8,63.26	8,28.84	4
103 Rates and Cesses on Land	1.21	...	...
Total 0029	8,64.47	8,28.84	4
0030 Stamps and Registration Fees			
<i>01 Stamps - Judicial</i>			
101 Court Fees realised in Stamps	12.77	15.34	17
102 Sale of Stamps	0.50	0.11	355
Total 01	13.27	15.45	(-)14

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
A. Tax Revenue - contd.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - contd.			
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of Net Proceeds Assigned to States	1,65,03.00	3,26,90.00	(-)50
Total 01	1,65,03.00	3,26,90.00	(-)50
Total 0038	1,65,03.00	3,26,90.00	(-)50
0039 State Excise			
105 Foreign Liquors and spirits	63,91.59	63,96.71	...
150 Fines and confiscations	0.79	0.87	(-)9
800 Other Receipts	1,41.96	1,85.02	(-)23
Total 0039	65,34.34	65,82.60	(-)1
0040 Taxes on Sales, Trades, etc.			
101 Receipts under Central Sales Tax Act	0.01	3.63	(-)100
102 Receipts under State Sales Tax Act	1,05,37.25 ^[*]	1,67,34.85	(-)37
103 Tax on sale of motor spirits and lubricants	28,74.50	72,67.86	(-)60
104 Surcharge on Sales Tax	7.24	2,14.03	(-)97
107 Receipts of Turnover Tax	...	1.04	...
800 Other Receipts	1,73.57	63.39	174
Total 0040	1,35,92.57	2,42,84.80	(-)44

[*] Includes Value Added Tax (VAT) amount of ₹ 1,13,36.43 lakh (as per information furnished by the Government of Mizoram).

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
A. Tax Revenue - conclud.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - conclud.			
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	9,48.49	7,15.30	33
102 Receipts under the State Motor Vehicles Taxation Acts	24,15.68	20,68.58	17
800 Other Receipts	4,72.22	3,74.28	26
Total 0041	38,36.39	31,58.16	21
0042 Taxes on Goods and Passengers			
103 Tax Collections- Passenger Tax	1,14.56	96.30	19
104 Tax Collections- Goods Tax	3,34.91	2,86.93	17
106 Tax on entry of goods into Local Areas	21.79	3,95.52	(-)94
800 Other Receipts	...	4.47	...
Total 0042	4,71.26	7,83.22	(-)40
0044 Service Tax			
901 Share of Net Proceeds Assigned to States	31,92.00	3,50,50.00	(-)91
Total 0044	31,92.00	3,50,50.00	(-)91
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	3.85	75.00	(-)95
102 Betting Tax	2.03	3.92	(-)48
901 Share of Net Proceeds Assigned to States	1,80.00	...	...
Total 0045	1,85.88	78.92	136
Total (d) Taxes on Commodities and Services Other than Goods and Services Tax	6,91,46.44	13,38,97.70	(-)48
Total A. Tax Revenue	42,29,65.97	36,42,95.97	16

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Governments with Legislature</i>			
110 Interest realised on investment of Cash balances	29,82.76	24,73.02	21
195 Interest from Co-operative Societies	5,25.87	1,23.80	325
800 Other Receipts	22,59.13	25,16.76	(-)10
Total 04	57,67.76	51,13.58	13
Total 0049	57,67.76	51,13.58	13
Total (b) Interest Receipts, Dividends and Profits	57,67.76	51,13.58	13
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
105 State Public Service Commission- Examination Fees	35.57	1,15.12	(-)69
800 Other Receipts	0.46	21.00	(-)98
Total 0051	36.03	1,36.12	(-74)
0055 Police			
101 Police supplied to other Governments	0.87	0.80	9
102 Police supplied to other parties	22.08	25.67	(-)14
103 Fees, Fines and Forfeitures	15.13	20.90	(-)28
104 Receipts under Arms Act	...	0.01	...
800 Other Receipts	23.13	11.16	107
Total 0055	61.21	58.54	5

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
	(₹ in lakh)		
B. Non-Tax Revenue			
(c) Other Non-Tax Revenue			
(i) General Services - contd.			
0056 Jails			
102 Sale of Jail Manufactures	0.39	0.40	(-)3
800 Other Receipts	4.59	3.29	40
Total 0056	4.98	3.69	35
0057 Supplies and Disposals			
800 Other Receipts	...	2.84	...
Total 0057	...	2.84	...
0058 Stationery and Printing			
101 Stationery Receipts	0.21	...	...
200 Other Press Receipts	1,76.98	6,78.48	(-)74
Total 0058	1,77.19	6,78.48	(-)74
0059 Public Works			
<i>60 Other Buildings</i>			
800 Other Receipts	3.46	0.10	3360
Total 60	3.46	0.10	3360
<i>80 General</i>			
103 Recovery of percentage charges	1.01	...	...
800 Other Receipts	15.91	11.66	36
Total 80	16.92	11.66	45
Total 0059	20.38	11.76	73

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.	(₹ in lakh)		
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	54.46	61.24	(-)11
800 Other Receipts	18.54	4.51	311
Total 01	73.00	65.75	11
02 Elections			
101 Sale proceeds of election Forms and Documents	...	0.69	...
104 Fees, Fines and Forfeitures	3.10	...	...
105 Contributions towards issue of Voters Identity Cards	2.88	6.91	(-)58
800 Other Receipts	1.49	...	...
Total 02	7.47	7.60	(-2)
60 Other Services			
103 Receipts under Explosives Act	32.75	15.30	114
105 Home Guards	3,03.84	2,00.03	52
108 Marriage Fees	1.83	4.61	(-)60
109 Fire Protection and Control	1.86	2.17	(-)14
113 Copyright Fees	0.01	0.10	(-)90
115 Receipts from Guest Houses, Government Hostels, etc.	2,75.53	2,17.56	27
118 Receipts from Right to Information Act, 2005	0.90	0.31	190
800 Other Receipts	2,77.03	1,71.79	61
Total 60	8,93.75	6,11.87	46
Total 0070	9,74.22	6,85.22	42

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

B. Non-Tax Revenue - contd.

(c) Other Non-Tax Revenue - contd.

(i) General Services - conold.

0071 Contributions and Recoveries towards Pension and Other Retirement Benefits

01 Civil

101 Subscriptions and Contributions	...	47.97	....
500 Receipts Awaiting Transfer to Minor Heads (RAT)	27,82.65 ^[*]	18,64.21	49
500 Receipts Awaiting Transfer to Minor Heads (RAT)	(-)27,82.65 ^[*]	(-)18,64.21	49
800 Other Receipts	80.47	2,00.59 ^[**]	(-)60
Total 01	80.47	2,48.56	(-)68
Total 0071	80.47	2,48.56	(-)68
0075 Miscellaneous General Services			
101 Unclaimed Deposits	...	0.10	...
103 State Lotteries	5,53.19	13,80.48	(-)60
108 Guarantee Fees	7.50	7.50	...
800 Other Receipts	11.30	0.16	6963
Total 0075	5,71.99	13,88.24	(-)59
Total (i) General Services	19,26.47	32,13.45	(-)40

^[*] ₹ 27,82.65 lakh subsequently withdrawn being Employees Contribution under the Defined Contribution Pension Scheme for eventual transfer to the designated Fund Manager through National Securities Depository Limited (NSDL) Trustee Bank.

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

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.		(₹ in lakh)	
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	8.31	9.51	(-)13
102 Secondary Education	13.84	22.87	(-)39
103 University and Higher Education	1,29.20	1,26.34	2
105 Languages Development	0.58	...	...
600 General	4.08	7.43	(-)45
Total 01	1,56.01	1,66.15	(-)6
<i>02 Technical Education</i>			
101 Tuitions and other Fees	48.98	48.42	1
800 Other Receipts	33.92	4.63	633
Total 02	82.90	53.05	56
<i>03 Sports and Youth Services</i>			
101 Physical Education- Sports and Youth Welfare	3.00	3.00	...
800 Other Receipts	0.70	0.70	...
Total 03	3.70	3.70	...
<i>04 Art and Culture</i>			
101 Archives and Museums	0.92	1.03	(-)11
102 Public Libraries	1.04	1.19	(-)13
800 Other Receipts	8.74	8.52	3
Total 04	10.70	10.74	...
Total 0202	2,53.31	2,33.64	8

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0210 Medical and Public Health			
<i>02 Rural Health Services</i>			
101 Receipts/contributions from patients and others	0.82	0.76	8
Total 02	0.82	0.76	8
<i>03 Medical Education, Training and Research</i>			
200 Other Systems	1.89	...	...
Total 03	1.89	...	....
<i>04 Public Health</i>			
104 Fees and Fines, etc.	24.89	34.59	(-)28
Total 04	24.89	34.59	(-)28
<i>80 General</i>			
800 Other Receipts	0.67	...	...
Total 80	0.67	...	...
Total 0210	28.27	35.35	(-)20
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural Water Supply Schemes	1,00.00	...	...
103 Receipts from Urban Water Supply Schemes	39,33.85	...	...
800 Other Receipts	4,30.00	39,49.37	(-)89
Total 01	44,63.85	39,49.37	13
Total 0215	44,63.85	39,49.37	13

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.		(₹ in lakh)	
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation	93.10	99.12	(-)6
700 Other Housing	...	0.10	...
Total 01	93.10	99.22	(-)6
<i>02 Urban Housing</i>			
800 Other Receipts	...	0.01	...
Total 02	...	0.01	...
<i>80 General</i>			
800 Other Receipts	25.60	37.46	(-)32
Total 80	25.60	37.46	(-)32
Total 0216	1,18.70	1,36.69	(-)13
0217 Urban Development			
<i>01 State Capital Development</i>			
800 Other Receipts	5.65	7.24	(-)22
Total 01	5.65	7.24	(-)22
<i>60 Other Urban Development Schemes</i>			
191 Receipts from Municipalities, etc.	30.00	...	...
800 Other Receipts	2.16	3.62	(-)40
Total 60	32.16	3.62	788
Total 0217	37.81	10.86	248

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - conclud.			
0220 Information and Publicity			
60 Others			
113 Receipt from other Publications	20.00	20.00	...
800 Other Receipts	1.31	1.31	...
Total 60	21.31	21.31	...
Total 0220	21.31	21.31	
0230 Labour and Employment			
101 Receipts under Labour laws	34.39	2.37	1351
106 Fees under Contract Labour (Regulation and Abolition Rules)	21.22	1.97	977
800 Other Receipts	3.72	0.91	309
Total 0230	59.33	5.25	1030
0235 Social Security and Welfare			
01 Rehabilitation			
800 Other Receipts	72.42	0.45	15993
Total 01	72.42	0.45	15993
60 Other Social Security and Welfare Programmes			
800 Other Receipts	19.77	2,89.89	(-)93
Total 60	19.77	2,89.89	(-)93
Total 0235	92.19	2,90.34	(-)68
Total (ii) Social Services	50,74.77	46,82.81	8

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
	(₹ in lakh)		
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	6.99	8.16	(-)14
104 Receipts from Agricultural Farms	0.27	0.49	(-)45
105 Sale of manures and fertilisers	6.76	7.82	(-)14
107 Receipts from Plant Protection Services	5.16	2.07	149
108 Receipts from Commercial Crops	0.80	0.12	567
119 Receipts from Horticulture and Vegetable Crops	7.75	0.89	771
120 Sale, hire and services of agricultural implements and machinery including tractors	7.95	30.72	(-)74
800 Other Receipts	33.72	22.60	49
Total 0401	69.40	72.87	(-5)
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo Development	3.45	2.56	35
103 Receipts from Poultry Development	5.14	6.74	(-)24
105 Receipts from Piggery Development	10.71	11.80	(-)9
106 Receipts from Fodder and Feed Development	3.62	2.97	22
108 Receipts from other live stock Development	0.45	0.09	400
501 Services and Service Fees	19.27	23.22	(-)17
800 Other Receipts	15.32	11.06	39
Total 0403	57.96	58.44	1

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0404 Dairy Development			
800 Other Receipts	13.74	21.43	(-36)
Total 0404	13.74	21.43	(-36)
0405 Fisheries			
103 Sale of fish, fish seeds, etc.	5.38	2.61	106
800 Other Receipts	3.37	8.09	(-58)
Total 0405	8.75	10.70	(-18)
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
103 Receipts from Environmental Forestry	2,96.51	2,30.83	28
104 Receipts from Forest Plantations	9.13	...	...
800 Other Receipts	23.94	1,35.69	(-82)
Total 01	3,29.58	3,66.52	(-10)
Total 0406	3,29.58	3,66.52	(-10)
0408 Food Storage and Warehousing			
101 Food	0.06	...	
800 Other Receipts	14.42	14.14	2
Total 0408	14.48	14.14	2
0425 Co-operation			
101 Audit Fees	26.19	25.98	1
800 Other Receipts	1,87.23	84.58	121
Total 0425	2,13.42	1,10.56	93

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0435 Other Agricultural Programmes			
104 Soil and Water Conservation	0.34	1.05	(-)68
800 Other Receipts	2,21.58	2,75.57	(-)20
Total 0435	2,21.92	2,76.62	(-)20
0506 Land Reforms			
101 Receipts from regulations/consolidations of Land Holdings and Tenancy	73.49	91.64	(-)20
103 Receipts from maintenance of Land Records	90.53	68.29	33
800 Other Receipts	3.85	4.71	(-)18
Total 0506	1,67.87	1,64.64	2
0515 Other Rural Development Programmes			
800 Other Receipts	40.52	8.20	394
Total 0515	40.52	8.20	394
0702 Minor Irrigation			
80 General			
800 Other Receipts	0.49	0.80	(-)39
Total 80	0.49	0.80	(-)39
Total 0702	0.49	0.80	(-)39

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.		(₹ in lakh)	
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0801 Power			
05 <i>Transmission and Distribution</i>			
800 Other Receipts	2,66,58.22	2,11,53.57	26
Total 05	2,66,58.22	2,11,53.57	26
80 <i>General</i>			
800 Other Receipts	3,65.29	1,56.14	134
Total 80	3,65.29	1,56.14	134
Total 0801	2,70,23.51	2,13,09.71	27
0851 Village and Small Industries			
107 Sericulture Industries	...	0.84	...
200 Other Village Industries	1.27	0.94	35
800 Other Receipts	15.53	49.84	(-)69
Total 0851	16.80	51.62	(-)67
0853 Non-ferrous Mining and Metallurgical Industries			
102 Mineral concession fees, rents and royalties	5,60.54	6,33.33	(-)11
800 Other Receipts	...	0.15	...
Total 0853	5,60.54	6,33.48	(-)12
1053 Civil Aviation			
501 Services and Service Fees	3,83.99	1,98.47	93
800 Other Receipts	52.96	12.34	329
Total 1053	4,36.95	2,10.81	107

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
1054 Roads and Bridges			
102 Tolls on Roads	26.82	12.43	116
800 Other Receipts	24,19.46	22,26.85	9
Total 1054	24,46.28	22,39.28	9
1055 Road Transport			
800 Other Receipts	2,24.66	1,62.58	38
Total 1055	2,24.66	1,62.58	38
1425 Other Scientific Research			
800 Other Receipts	0.07	0.36	(-81)
Total 1425	0.07	0.36	(-81)
1452 Tourism			
105 Rent and Catering Receipts	2,94.25	2,26.39	30
800 Other Receipts	...	23.79	...
Total 1452	2,94.25	2,50.18	18
1456 Civil Services			
800 Other Receipts	...	0.53	...
Total 1456	...	0.53	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

B. Non-Tax Revenue - conclud.

(c) Other Non-Tax Revenue - conclud.

(iii) Economic Services - conclud.

1475 Other General Economic Services

012 Statistics	72.62	75.20	(-)3
106 Fees for Stamping Weights and Measures	12.38	15.21	(-)19
800 Other Receipts	0.24	1.24	(-)81

Total 1475	85.24	91.65	(-7)
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Total (iii) Economic Services	3,22,26.43	2,60,55.12	24
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Total (c) Other Non-Tax Revenue	3,92,27.67	3,39,51.38	16
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Total B. Non-Tax Revenue	4,49,95.43	3,90,64.96	15
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C. Grants-in-Aid and Contributions

1601 Grants-in-Aid from Central Government

06 Centrally Sponsored Schemes

101 Central Assistance/Share

AGRICULTURE AND FARMERS WELFARE

Green Revolution - Krishonnati Yojana

National Food Security Mission (NFSM)	2,28.39	2,30.34	(-)1
ATMA- Sub-Mission on Agricultural Extension (SMAE)	6,75.00	7,90.85	(-)15
Sub-Mission on Agricultural Mechanisation (SMAM)	3,75.34	4,80.19	(-)22
National e-Governance Plan- Agriculture	67.04	49.84	35
National Mission on Oil Seed and Oil Palm	11,64.13	5,30.45	119
National Mission for Sustainable Agriculture (Soil Health Cards Scheme)	...	12.25	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

AGRICULTURE AND FARMERS WELFARE - conclud.

Mission for Integrated Development of Horticulture (MIDH)	25,00.00	44,34.46	(-)44
Sub-Mission on Ago Forestry (NMSA)	1,50.00	50.00	200
Paramparagat Krishi Vikash Yojana (PKVY)	22.37	2,11.94	(-)89
National Project on Management of Soil Health and Fertility	61.78	...	...
National Mission for Sustainable Agriculture			
Rainfed Area	3,50.00	9,50.02	(-)63
National Mission on Sustainable Agriculture	3,50.00	...	...
National Bamboo Mission	18,94.50	...	...
Green Revolution- Rashtriya Krishi Vikash Yojana			
Reclamation of Problem Soil	...	1,00.00	...
Normal-Rashtriya Krishi Vikash Yojana	...	9,38.50	...
Remuneration Approaches for Agriculture and Allied Sector Rejuvenation (RAAFTAR)	11,05.89	...	...
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
Per Drop More Crop	27,80.00	12,30.00	126

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

ANIMAL HUSBANDRY, DAIRY AND FISHERIES

Blue Revolution

Integrated Development and Management of Fisheries

4,03.75

2,61.39

54

White Revolution- Rashtriya Krishi Vikash Yojana

Rashtriya Pashudhan Vikash Yojana (RPVY)

Livestock Health and Disease Control

3,87.50

54.10

616

National Livestock Mission

2,10.18

2,61.60

(-)20

Livestock Health and Disease Control- Peste des Petits Ruminants- Control Programme

0.74

...

...

Livestock Health and Disease Control- Brucellosis Control Programme

6.41

...

...

National Animal Disease Reporting System

3.00

...

...

CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION

Strengthening of Consumer Forum, Consumer Counselling and Mediation

...

6.00

...

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

1,65.00

1,60.00

3

DRINKING WATER AND SANITATION

Sewerage and Sanitation- Sanitation Services

Swachh Bharat Mission (Gramin)- Rashtriya Swachhata Kosh

12,72.99

46,24.00

(-)72

National Rural Drinking Water Programme (NRDWP)

26,25.00

46,09.70

(-)43

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

EDUCATION - HUMAN RESOURCE DEVELOPMENT

National Programme for Mid Day Meals in School (MDM) 18,89.23 20,18.32 (-)6

Rashtriya Madhyamik Shiksha Abhiyan (RMSA) 20,95.25 32,49.44 (-)36

National Education Mission

Strengthening of Teachers Training Institute (Teachers Training and Adult Education) 13,29.48 16,95.17 (-)22

Rashtriya Uchchar Shiksha Abhiyan (RUSA) 21,06.50 27,05.57 (-)22

Sarva Shiksha Abhiyan

Sarva Shiksha Abhiyan (SSA) 1,11,85.42 1,20,00.34 (-)7

Swachhta Action Plan 20.26

ENVIRONMENT, FOREST AND CLIMATE CHANGE

Integrated Development of Wild Life Habitats

Project Tiger- Dampa Tiger Reserve 3,18.84 2,15.32 48

Khawlung Wild Life Sanctuary 36.02 26.60 35

Lengteng Wild Life Sanctuary 46.56 23.09 102

Murlen National Park 54.26 26.04 108

Ngengpui Wild Life Sanctuary 40.14 28.19 42

Tawi Wild Life Sanctuary 36.55 24.18 51

Phengpui National Park 36.02 22.94 57

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

ENVIRONMENT, FOREST AND CLIMATE CHANGE - conclud.

Pualreng Wild Life Sanctuary 63.66 20.74 207

Thurangtlang Wild Life Sanctuary 69.51 2,91.35 (-)76

Tokalo Wild Life Sanctuary 47.27 24.01 97

Intensification of Forest Management

Intensification of Forest Management 22.10

Forest Fire Prevention and Management Scheme 88.37 90.59 (-)2

State Forest Development Agency

State Forest Development Agency (SFDA)- National Afforestation Programme 30,15.51 25,79.72 17

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

Financial Assistance for Conservation and Management of Tamdil Wetland 55.00 45.90 20

Financial Assistance for Conservation and Management of Palak Wetland 66.53 52.56 27

HEALTH AND FAMILY WELFARE
Human Resources for Health and Medical Education

Establishment of New Medical College (Upgrading District Hospital) ... 90,50.00 ...

Upgrading/Strengthening of Nursing Services ... 4,73.50 ...

Assistance for Capacity Building for Trauma Centres- Injury and Trauma Care ... 9,18.00 ...

National Urban Health Mission (NUHM) 3,17.93 1,97.00 61

Rashtriya Swasthya Bima Yojana (RSBY) 5,47.89 12,96.19 (-)58

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

HEALTH AND FAMILY WELFARE - conclud.

Human Resources for Health and Medical Education

28,58.00

...

...

National Action Plan for Drug Demand Reduction

National Policy on Prevention of Alcoholism and Drug Abuse

22.43

...

...

National Rural Health Mission

RCH Flexible Pool

16,62.00

25,63.00

(-)35

Flexible Pool for Communicable Diseases

19,03.00

10,60.00

80

Flexible Pool for Non-Communicable Diseases

3,56.00

12,00.00

(-)70

Health System Strengthening

30,36.00

35,59.98

(-)15

Comprehensive Primary Health Care (Support from NIF)

6,35.00

...

...

National Rural Health Mission (NRHM)

National Ayush Mission

Implementation of National Ayush Mission

6,66.81

6,93.48

(-)4

Family Welfare- Infrastructure Maintenance

Implementation of Infrastructure Maintenance

Direction and Administration

...

1,84.26

...

Sub-Centres

25,12.96

18,05.31

39

Training of ANM

41.85

41.85

...

Urban Family Welfare Centres

29.92

22.44

33

Training of MPW

...

39.15

...

Maintenance of State/District FW Bureau

6,04.89

...

...

Multi Purpose Workers

66.15

...

...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

HOME

Modernisation of Police Forces

Assistance to States for Special Project/Schemes for Upgrading Police

Infrastructure

4,30.00 2,00.00 115

Crime and Criminal Tracking Network System (CCTNS)

... 2,54.49 ...

Implementation of e-Prison

32.00 50.00 (-)36

Modernisation of State Police Forces

7,73.70 5,53.92 40

Border Management (Home)

Border Area Development Programme (BADP)

32,20.00 46,00.00 (-)30

LABOUR AND EMPLOYMENT

Employment Service

National Career Service

... 29.92 ...

LAW AND JUDICIAL

Infrastructure Facilities for Judiciary

5,94.00 20,00.00 (-)70

MINORITIES

Pre-Matric Scholarship for Minorities

6.75

Post-Matric Scholarship for Minorities

7.54

Merit-cum-Means Scholarship for Professional and Technical Course for Minorities

4.28

Multisectoral Development Programme for Minority Concentration Districts

Multisectoral Development Programme for Blocks

... 30.60 ...

Multisectoral Development Programme for Districts

... 5,97.24 ...

Multisectoral Development Programme for Minorities

1,27.44

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

RURAL DEVELOPMENT

Mahatama Gandhi National Rural Employment Guarantee Programme
(MG-NREGA)

52,83.32 1,74,07.50 (-)70

Pradhan Mantri Awaas Yojana (PMAY)

... 6,44.25 ...

Pradhan Mantri Awaas Yojana- Rural

29,23.82

Shyama Prasad Mukherjee Rurban Mission

12,15.00 4,30.00 183

National Social Assistance Programme

Indira Gandhi National Old Age Pension Scheme (IGNOAPS)

7,82.43 8,83.32 (-)11

Indira Gandhi National Widow Pension Scheme (IGNWPS)

71.38 71.38 ...

Indira Gandhi National Disability Pension Scheme (IGNDPS)

14.83 14.83 ...

National Family Benefit Scheme

40.58 40.58 ...

Pradhan Mantri Gram Sadak Yojana (PMGSY)

Programme Component

Mizoram State Rural Road Development Agency (MIRRDA)

51,31.87 2,00,00.00 (-)74

National Rural Livelihood Mission (NRLM)

Aajeevika

42,03.89 29,91.78 41

Administration DRDA

3,30.56 4,51.14 (-)27

Deen Dayal Upadhaya Grameen Kaushal Yojana

14,31.59

Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

Integrated Watershed Management Programme (IWMP)

23,14.00 22,35.00 4

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

SKILL DEVELOPMENT

Setting up of Polytechnics

10.00 9,60.10 (-)99

Pradhan Mantri Kanshal Vikash Yojana

Pradhan Mantri Kanshal Vikash Yojana (PMKVY)

... 2,28.63 ...

Skill Stengthening for Industrial Value Enhancement (STRIVE)

57.00

TRIBAL AFFAIRS

Umbrella Programme for Development of Scheduled Tribal Education

Pre-Matric Scholarship

25,89.23 1,32.25 1858

Post-Matric Scholarship

12,58.77 24,34.73 (-)48

Umbrella Programme for Development of Scheduled Tribes Education

5,64.36

Construction of Boys and Girls Hostels

... 6,38.12 ...

Umbrella Programme for Development and Marketing of Tribal Products/Produce

6,96.00

Umbrella Programme for Development of Scheduled Tribes

12,20.00

URBAN AFFAIRS

Mission for 100 Smart Cities

58,00.00

Pradhan Mantri Awaas Yojana (Urban)

25,63.48

National Urban Livelihood Mission (NULM)

Deedayal Antyodaya Yojana (DAY)

6,81.68 12,73.07 (-)46

Assistance to North East State for Past Holiday

2,72.23 2,72.22 ...

Swachh Bharat Mission (SBM)

Capacity Building at A and OE

... 1,75.60 ...

IEC and Public Awariness Activity

... 7,15.50 ...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

URBAN REJUVENATION MISSION

500-Habitations (AMRUT)

50,64.53 11,34.00 347

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

... 15.80 ...

Urban Housing - States

Assistance for North Eastern States for Pradhan Mantri Awaas Yojana

4,15.20

WATER RESOURCE

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

... 47.55 ...

Pradhan Mantri Krishi Sinchai Yojana (PMKSY)

Har Khet Ko Pani

... 8,25.13 ...

Umbrella Scheme-Pradhan Mantri Krishi Sinchai Yojana

Rationalisation of Minor Irrigation Statistics (RMIS)

26.50 3.13 747

WOMEN AND CHILD DEVELOPMENT

Integrated Child Development Services (ICDS)

Anganwadi Services

Implementation of Anganwadi Services

33,22.64 49,86.48 (-)33

Implementation of Supplementary Nutrition Programme

11,42.54 10,78.46 6

Procurement of Aaddhar Enrolment Kits (AS)

... 1,09.35 ...

Integrated Child Protection Scheme (ICPS)

20,42.28 19,17.51 7

National Nutrition Mission

9,57.65 1,19.38 702

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.		(₹ in lakh)	
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - conclud.			
<u>WOMEN AND CHILD DEVELOPMENT</u> - conclud.			
Integrated Child Development Services (ICDS) - conclud.			
Anganwadi Services - conclud.			
Pradhan Mantri Matru Vandana Yojana	2,41.98	2,25.36	7
Scheme for Adolescent Girls	69.32	1,23.95	(-)44
National Creche Scheme	6,01.72	1,20.43	400
National Mission for Empowerment and Protection for Women			
Mahila Shakti Kendra	1,66.77	35.58	369
Mahila Police Volunteer (Nirbhaya Fund)	...	35.85	...
Poorna Shakti Kendra	...	26.20	...
Implementing Village Governance and Facilitation Services (VCFS)	...	17.28	...
Swadhar Greh	81.09	16.23	400
Ujjawal Scheme	8.23	13.13	(-)37
Working Women Hostel	1,70.63	...	...
Rashtriya Gram Swaraj Abhiyan (RGSA)	9,85.00	...	...
Integrated Management of Public Distribution System (IMPDS)	25.20	...	...
Development of Minorities Education	82.39	...	...
Strengthening of Price Monitor Cell (PMC)			
Data Reporting System in State	3.92	...	...
Total 101 Central Assistance/Share	11,47,41.64	13,93,96.83	(-)18

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.		(₹ in lakh)	
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - conclud.</i>			
102 Externally Aided Projects - Grants for Centrally Sponsored Schemes			...
Grants for Centrally Sponsored Schemes	1,02,26.59	...	...
Reimbursement Procedure	...	70,83.11	...
Total 102 Externally Aided Projects - Grants for Centrally Sponsored Schemes	1,02,26.59	70,83.11	44
Total 06 Centrally Sponsored Schemes	12,49,68.23	14,64,79.94	(-15)
<i>07 Finance Commission Grants</i>			
101 Post Devolution revenue Deficit Grant			
Revenue Deficit	25,88,00.00	24,46,00.00	6
Total 101 Post Devolution revenue Deficit Grant	25,88,00.00	24,46,00.00	6
103 Grants for Urban Local Bodies			
Rural Areas Outside the Jurisdiction of Scheduled XI areas (excluded areas)	...	45,44.00	...
Chakma Autonomous Distric Council (CADC), Mara Autonomous District Council (MADC) and Lai Autonomous District Council (LADC)	...	8,51.00	...
Basic Grants for Urban Local Bodies	10,67.50	18,46.00	(-)42
Total 103 Grants for Urban Local Bodies	10,67.50	72,41.00	(-85)
104 Grants-in-Aid for State Disaster Response Fund (FC)	18,00.00	17,10.00	5
Total 104 Grants-in-Aid for State Disaster Response Fund	18,00.00	17,10.00	5
Total 07 Finance Commission Grants	26,16,67.50	25,35,51.00	3

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

08 Other Transfer/Grants to States/Union Territories with Legislature

102 Central Pool of Resources for North East Region

National Rural Livelihood Mission (NRLM)

... 81.00 ...

Central Assistance from Non-Lapsable Central Pool of Resources for North East and Sikkim

Central Assistance from Non-Lapsable Pool of Resources for North East and Sikkim- Normal

... 47,19.72 ...

Construction of Mara Student's Hostel at Aizawl (MADC)

96.90 ...

Construction of Teachers Training Complex at Lunglei

3,64.40 ...

Construction of Water Supply at Sainik School, Chhingchhip

3,63.41 ...

Construction of Mini Sports Complex at Sakawrdai

1,16.00 ...

Construction of Multi Level Parking, Community Centre and office Complex at Aizawl

5,32.88 10.00 5229

Construction of 2x2.5 MVA, 33 Kv/11 Kv S/s at P&E Complex with Assistance 33 Kv lines at Siaha Town

2,57.00

Construction of 2x2.5 MVA, 33 Kv/11 Kv S/s at P&E Complex with Assistance 33 Kv lines at Lawngtlai Town

2,33.00

Construction of Mini Sports Complex at Aibawk in Mizoram

1,34.00 ...

Construction of 3 Bailley Bridges in Mizoram

27.55 ...

Construction of Dam Reservoir and Development of Recreation Centre at Keliunglian, Champhai

6,82.53 ...

Construction of 110 Km 132 Kv S/c Aizawl (Melriat S/s) Lunglei line include

7,51.99 ...

One Out-going Bay

Construction of 50-Bedded Hospital, Lawngtlai

4,26.96 ...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

C. Grants-in-Aid and Contributions - contd.
1601 Grants-in-Aid from Central Government - contd.
08 Other Transfer/Grants to States - contd.
102 Central Pool of Resources for North East Region - contd.
North Eastern Urban Development Projects

North Eastern Urban Development Projects (NERUDP)	...	1,02,76.76	...
ADB Loan Assistance- External Aided Component	75,81.84	...	...
Government of India's Contribution	17,26.93	...	...
Construction of Police Headquarter building at Khatla, Mizoram	...	2,80.05	...
Construction of Indoor Stadium at Lawngtlai, Mizoram	...	82.82	...
Construction of Market Building at Vairangte, Mizoram	...	17.35	...
Construction of Mini Sports Complex at Khawbung, Mizoram	...	1,33.16	...
Construction of 100 bedded Civil at Siaha, Mizoram	...	5,73.30	...
Construction of Mini Sports Complex at E. Lungdar, Mizoram	...	1,56.59	...
Construction of Government Aizawl College, New Campus, Building, Maulpui, Mizoram	4,22.00	20.00	2010
Construction of 33 Kv D/C Line Tower from 3 MW/Kantlabung SSP to Thenhlum 33 Kv Sub-Station 17 Km Mizoram	2,71.52	20.00	1528
Urban Infrastructure Development Project in North East- Biate Water Supply Scheme	4,91.28	...	...
Construction of 10 Halipads in Mizoram	...	47.25	...
Construction of School Building within LADC, Mizoram	...	3,41.12	...
Construction of Zauva Memorial Tennis Court, Lunglei, Mizoram	76.68	1,53.29	(-50)
Construction of Teacher Training Complex at Lunglei, Mizoram	...	10.00	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
08 Other Transfer/Grants to States - contd.			
102 Central Pool of Resources for North East Region - conclud.			
North Eastern Urban Development Projects -conclud.			
Infrastructure requirement of Mizoram Police (Establishment of 3rd IR Battalion) at Thingka Lawngtlai, Mizoram	...	5,11.61	...
S. Khawbung W/S/S-NLCPR	62.91	...	...
Construction of Approach Road Tuivai from Mimbung and Godown at Kawlkulh	36.31	...	...
Construction of Table Tennis Training Centre at Mission Vengthlang, Aizawl	1,33.15	...	...
Construction of Food Storage Godowns in NE Region	14,42.00	...	...
Special Development Projects Grants-in-Aid- Financial Support for NER for Higher Professional Courses	8.50	...	...
Ministry of Shipping			
Development of Inland Water Transport in Tuichawng/Kannaphuli, Mizoram	...	34.35	...
Swachhta Action Plan			
Solid Waste Management at Lunglei, Mizoram	...	10.00	...
Total 102 Central Pool of Resources for North East Region	1,62,39.74	1,74,78.37	(-)
103 Schemes of North Eastern Council			
SCHEMES FOR OTHER GRANTS			
Fund for setting up of Maicham (3MW) Small Hydel Project in Serchhip District	...	3,35.00	...
Fund for Construction of State Museum Extension at Berawtlang	...	25.00	...
North Eastern State Road Investment Programme (NESRIP)	80,13.87	29,17.77	175
Dividend of North East Transmission Company Ltd.	...	1,47.98	...
KVK under Government of Mizoram	...	6,58.95	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

08 Other Transfer/Grants to States - contd.

103 Schemes of North Eastern Council - contd.

SCHEMES FOR OTHER GRANTS - contd.

Construction of approach road to PSC Bridge Tlwang on Bairabi, Zamuang Road, Mizoram	30.23	2,12.44	(-)86
Upgradation of Serkhan- Bhaga Bazar Road, Mizoram	20,00.00	20,00.00	...
Upgradation of Thanlon Singhat Ngopa Tuivai Road in Mizoram	90.30	2,00.00	(-)55
Special Development Projects- Plantation of Black Paper at Suiram, Silphir, Mizoram	...	50.99	...
Construction of Hnam Chhantu- Handloom and Handicrafts Residential Training Centre at Lengpui, Mizoram under Social and Infrastructure Development Fund (SIDF)	...	99.76	...
Construction of Mission Veng Bazar Complex at Mission Veng, Aizawl, Mizoram	...	1,88.51	...
Construction of approach road of Industrial Road Centre at Luangmual, Aizawl, Mizoram	...	3,32.00	...
Construction of 33 Kv Line on Tower from Aibawk to Sialsuk with Associated bays and 11 Kv Line, Aizawl, Mizoram	3,40.20	3,00.00	13
Construction of 1x2.5 MVA, 33/11 Kv S/s at Baulpui Tawipui 'N' and Saiphai with Associated Line, Mizoram	...	1,53.29	...
Re-imburement of funds by UIDAI on account of Aadhar Enrollment	95.12	41.61	129
Construction of New 132 Kv Sub-Station for Shifting 132 Kv Sub-Station, Zuangtui with Associated Interlinking 132 Kv Lines	1,19.30	...	...
Construction of New Market Building at Dawrpui Veng, Aizawl	5,28.36	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(**₹ in lakh**)

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

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

08 Other Transfer/Grants to States - contd.

103 Schemes of North Eastern Council - contd.

SCHEMES FOR OTHER GRANTS - contd.

Construction of 132 Kv S/C Line on D/C tower from Bairabi to W. Phaileng via Mamit with Associated bays (74 CKm) in Mizoram

... 10,00.00 ...

Mizoram Music Festival

16.00 53.65 (-)70

Zo Fest

16.00

Lyuva Khutla Festival

8.00

Celebration of Chapchar Kut Festival

8.00

Organising DONER Day and observance of Swach Bharat Pakhwada

... 5.00 ...

Construction of Development of Eco-Adventure Circuit Aizawl-Sakawrhmutuai-Muthi-Berawtlang-Tuirial Airfield-Hmuifang

... 19,81.00 ...

Setting up of Tlawva SHP (5 MW), Setting up of Maicham- II SHP (3 MW)

... 11.47 ...

Rubber Based Settlement Project and Strategic Development initiative in Lai Autonomous District Council, Mizoram

... 1,45.44 ...

ZEDA- Preparation of DPRs of Iva SHP, Champhai District, Khawiva-II, Lunglei District and Ngengrual SHP, Lunglei District

... 13.00 ...

Tuiching MHP and Tuiriza SHP

66.01 1,17.00 (-)44

Kawlhem SHP (4MW) Subsidy (MNRE)

... 6,00.00 ...

Implementation of Anti- Erosion/Flood Control and River Management and Water Related Schemes under 12th Plan of NEC

... 2,19.84 ...

Cultivation of Aloevera in Chhanchhhuhna Khawpui in Darlawan RD Block, Mizoram

... 81.94 ...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

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

08 Other Transfer/Grants to States - contd.

103 Schemes of North Eastern Council - contd.

SCHEMES FOR OTHER GRANTS - contd.

Special Development Projects

Special Development Projects	...	37,58.21	...
Hazard Risk and Vulnerability Analysis for Eight Districts Headquarter	95.76	...	...
Digital 3D Terrain Mapping and Modelling of Eight Districts of Mizoram	47.52	...	...
Delineation of Urban Development Zones with Special Reference to Landslide Risk and Slope Stability	44.29	...	...
Grants Received from NEC for the Scheme of Financial Support to the Students of North Eastern Region	10.17	...	...
Establishment of State Medical Library at Civil Hospital, Aizawl	65.06	...	...
Construction of Observation, Home/Special Home Complex at Pukpui, Mizoram	2,50.00	...	...
Infrastructure Development of Hachhek Area, Mamit District, Mizoram	88.17	...	...
Strengthening of Dental Departments at Civil Hospital Aizawl and District Hospitals in Mizoram	77.62	...	...
Const. of Comprehensive Spastic Childrens Care Complex at Zemabawk, Aizawl	5,00.00	...	...
Bio-Medical Waste Management Incinerators System for District Hospital Lawngtlai, Champhai, Mamit and Serchhip	1,68.48	...	...
Purchase of CT Scan Machine at Civil Hospital, Lunglei	41.04	...	...
Const. of Community Complex at Edenthai, Aizawl	1,89.64	...	...
Const. of Community Hall at Chanmari West, Aizawl	1,63.75	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

08 Other Transfer/Grants to States - contd

103 Schemes of North Eastern Council - contd.

SCHEMES FOR OTHER GRANTS - conclud.
Central Assistance from North East Special Infrastructure Development Scheme

Central Assistance from North East Special Infrastructure Development Scheme (NESIDS)

10.00

Improvement and Upgradation of Lawngtlai to Tuipui Ferry Road

10.00

1st Mizoram Open Fal CAT- II Accuracy Championship cum Festival- 2018

16.00

Const. of Main Building of School of Nursing, Synod Hospital, Durtlang

2,00.00

Setting up of Inspection and Certification Centre in South Hlimen, Mizoram

1,00.00

Pradhan Mantri Awaas Yojana (PMAY)- Housing for All

57,48.00

North East Region Textile Promotion Scheme

5,05.47

Construction of 2x6.3 MVA, 132/33 Kv Sub-Station at Mamit with associated 33 Kv Tower Line upto Zawlnuam via Zamuang

10.00

Payment of Supplementary Bills of NEEPCO and PGCIL

5.48

STATISTICS

NSS Cell

... 10.47 ...

Socio Economic Survey

1,16.93 37.07 215

Khedarcherra - Damcherra- Zamuang- Kwarthah Tuilutkwa Road in Mizoram

15,00.00 46,00.00 (-)67

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.		(₹ in lakh)	
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
103 Schemes of North Eastern Council - conclud.			
HOME			
Assistance to State Police Organisation in kind	...	4.63	...
Incentive for Police Verification Report	5.07	...	...
AGRICULTURE			
Attracting and Retaining Youth in Agriculture (ARYA)	...	8.50	...
TOURISM			
Construction of New Eco-Tourism under Swadesh Darshan North East Circuit at Thenzawl and South Zote, District Serchhip and Reiek, Mizoram	...	20,39.98	...
Construction of Integrated Development of New Eco-Tourism under Swadesh North East Circuit at Thenzawl and South Zote, District Serchhip and Reiek, Mizoram	...	8,07.31	...
Construction of Development of Eco-Adventure Circuit - Aizawl Rawpuichhip- Khawhpawp- Lengpui- Durtlang- Chaltlang- Sakawrhmutuai- Muthi- Barawtlang- Tuirial Airfield- Hmuifang under Eco Tourism Theme of Swadesh Dharshan	...	24,82.16	...
Total 103 Schemes of North Eastern Council	2,12,99.84	2,56,39.97	(-17)

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
104 Welfare of Scheduled Tribes Grants under Provision to Article 275 (1) of the Constitution Grants under Article 275 (1)	35,07.71	25,04.41	40
Total 104 Welfare of Scheduled Tribes Grants under Provision to Article 275 (1) of the Constitution	35,07.71	25,04.41	40
106 Grants towards Contribution to National Disaster Response Fund (NDRF) Natural Calamity- Flood/Landslides	...	35,97.00	...
Total 106 Grants towards Contribution to National Disaster Response Fund	...	35,97.00	...
108 Grants from Central Road Fund			
ROAD TRANSPORT AND HIGHWAYS			
National Permit for Goods Transport Vehicles	36.72	34.20	7
Grants for Central Road Fund	23,40.00	29,89.00	(-)22
Total 108 Grants from Central Road Fund	23,76.72	30,23.20	(-)21
110 Grants to cover gap in Resources Narcotic Control Beareu	35.59	39.72	(-)10
Total 110 Grants to cover gap in Resources	35.59	39.72	(-)10
111 Grants to Meet Revenue Deficit Training of Community Volunteers in Disaster Response in Selected 30 most Flood Prone Districts of India	22.70	...	...
Total 111 Grants to Meet Revenue Deficit	22.70	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

(₹ in lakh)

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

08 Other Transfer/Grants to States - contd.

113 Special Assistance

AGRICULTURE
Green Revolution-Krishonnati Yojana

Integrated Scheme on Agriculture Census on Statistics

32.00

23.40

37

Schemes Financed from Nirbhaya Fund

Grant to State for Strengthening of Forensic Science Laboratories

2,09.50

...

...

Disaster Preparedness

Other Disaster Mitigation Projects including School Safety

32.84

...

...

ANIMAL HUSBANDRY, DIARY AND FISHERIES
White Revolution - Rashtriya Pashudan Vikash Yojana

Livestock Census and Integrated Sample Survey

96.00

...

...

ELECTION

Reimbursement of Election expenditure

5,00.00

4,33.78

15

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2018-19	2017-18	Increase (+) Decrease (-) (In Per cent)
1	2	3	4

RECEIPTS HEADS (Revenue Account) - conclud.

(₹ in lakh)

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

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

08 Other Transfer/Grants to States - conclud.

113 Special Assistance - conclud.

HOME

Grants for Cyber Crime Prevention Against Women and Children (CCPWC)
(Schemes Financed from Nirbhaya Fund)

... 1,62.00 ...

Strengthening of Enforcement Capabilities for Combating Illicit Traffic in
Narcotic Drugs and Psychotropic Substances

... 19.95 ...

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

50,00.00 16,50.00 203

Scheme for Trainer's and Anti Human Trafficking Activities

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

... 56.00 ...

Total 113 Special Assistance

58,70.34 23,45.13 150

Total 08 Other Transfer/Grants to States

4,93,52.64 5,46,27.80 (-)10

Total 1601 Grants-in-Aid from Central Government

43,59,88.37 45,46,58.74 (-)4

Total C. Grants-in-Aid and Contributions

43,59,88.37 45,46,58.74 (-)4

Total Receipt Head (Revenue Account)

90,39,49.77 85,80,19.67 5

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS
EXPLANATORY NOTES

1. There was a Revenue Surplus of ₹ 15,33,90.64 lakh in 2018-19 against a surplus of ₹ 16,99,43.28 lakh in 2017-18 taking into account the transaction other than on Revenue Account also, there was an overall deficit of ₹ 1,04,62.52 lakh in 2018-19 against a surplus of ₹ 1,51,05.25 lakh in 2017-18, the details are given below :

	2018-19 (₹ in lakh)	2017-18
1. A comparative summary of the transactions are as under:		
Opening Cash Balance	(-)61,87.02	(-)2,12,92.27
Part I Consolidated Fund		
(a) Transactions on Revenue Account-		
Receipts Heads	90,39,49.77	85,80,19.67
Expenditure Heads	75,05,59.13	68,80,76.39
Net Revenue Surplus (+)	15,33,90.64	16,99,43.28
(b) Transactions other than on Revenue Account		
Capital Account Net	18,68,47.26	19,96,34.94
Public Debt- Net	1,10,00.64	4,21,18.19
Loans and Advances Net	18,36.23	23,31.25
(c) Appropriation to Contingency Fund	...	...
Part II Contingency Fund Net	...	...
Part III Public Account Net	3,58,30.97	50,09.97
Closing Cash Balance	(-)1,66,49.54	(-)61,87.02
Overall Surplus (+) / Deficit (-)	(-)1,04,62.52	1,51,05.25

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Receipts from Government of India:

The Revenue Receipts in 2018-19 includes ₹ 78,62,84.37 lakh received from the Government of India against ₹ 76,43,63.74 lakh received during the previous financial year. The details are as under:

	2018-19	2017-18
	(₹ in lakh)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) CGST	8,64,63.00	44,16.00
(ii) IGST	69,00.00	3,12,80.00
(iii) Corporation Tax	12,18,27.00	9,48,82.00
(iv) Taxes on Income Other than Corporation Tax	8,97,21.00	8,01,20.00
(v) Other Taxes on Income and Expenditure	6,34.00	...
(vi) Taxes on Wealth	45.00	(-)3.00
(vii) Customs	2,48,31.00	3,12,70.00
(viii) Union Excise Duties	1,65,03.00	3,26,90.00
(ix) Service Tax	31,92.00	3,50,50.00
(x) Other Taxes and Duties on Commodities and Services	1,80.00	...
Total (a)	35,02,96.00	30,97,05.00
(b) Grants under Proviso to Article 275 (I) of the Constitution	35,43.30	24,71,44.13
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants	...	...
(ii) Other Grants (for details please refer to Major Head '1601' in this Statement)	43,24,45.07	20,75,14.61
Total	78,62,84.37	76,43,63.74

3. Taxation changes during the year: No new Taxation is proposed during the year 2018-19.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts : The Revenue Receipts increased from ₹ 85,80,19.67 lakh in 2017-18 to ₹ 90,39,49.77 lakh in 2018-19. The increase of ₹ 4,59,30.10 lakh was mainly under :

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
1.	0005 Central Goods and Services Tax	44,16.00	8,64,63.00	8,20,47.00	Increase is due to more receipts under 901 share of net proceeds assigned to states.
2.	0006 State Goods and Services Tax	1,69,76.20	4,54,73.15	2,84,96.95	Increase is mainly due to more receipts under 101 tax, 102 interest 104 fees, 106 apportionment of igst transfer-in of tax component to sgst, 110 advance apportionment from igst and 500 receipt awaiting transfer to other minor heads.
3.	0020 Corporation Tax	9,48,82.07	12,18,27.42	2,69,45.35	Increase is due to more receipts under 901 share of net proceeds assigned to states and 800 other receipts.
4.	0021 Taxes on Income Other than Corporation Tax	8,01,20.17	8,97,21.06	96,00.89	Increase is due to more receipts under 901 share of net proceeds assigned to states.
5.	0028 Other Taxes on Income and Expenditure	15,77.79	20,82.08	5,04.29	Increase is due to more receipts under 800 other receipts and 901 share of net proceeds assigned to states.
6.	0029 Land Revenue	8,28.84	8,64.47	35.63	Increase is due to more receipts under 101 land revenue/tax and 103 rates and cesses on land.
7.	0030 Stamps and Registration	3,20.20	4,43.35	1,23.15	Increase is mainly due to more receipts under 02 stamp-non-judicial from 102 sales of stamps and 03 registration fees from 104 fees for registering documents.
8.	0032 Taxes on Wealth	(-)3.00	45.00	48.00	Increase is due to more receipts under 901 share of net proceeds assigned to states.
9.	0041 Taxes on Vehicles	31,58.16	38,36.39	6,78.23	Increase is due to more receipts under 101 receipts under the indian motor vehicles act, 102 receipts under the state motor vehicles taxation acts and 800 other receipts.
10.	0045 Other Taxes and Duties on Commodities and Services	78.92	1,85.88	1,06.96	Increase is due to more receipts under 901 share of net proceeds assigned to states.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
11.	0049 Interest Receipts	51,13.58	57,67.76	6,54.18	Increase is mainly due to more receipts 04 interest receipts of state/union territory governments from 110 interest realised on investment of cash balances and 195 interest from co-operative societies.
12.	0055 Police	58.54	61.21	2.67	Increase is due to more receipts under 101 police supplied to other governments and 800 other receipts.
13.	0056 Jails	3.69	4.98	1.29	Increase is due to more receipts under 800 other receipts.
14.	0059 Public Works	11.76	20.38	8.62	Increase is due mainly to more receipts under 60 other buildings from 800 other receipts and 80 general from 103 recovery of percentage charges and 800 other receipts.
15.	0070 Other Administrative Services	6,85.22	9,74.22	2,89.00	Increase is mainly due to more receipts under 01 administration of justice from 800 other receipts, 02 elections from 104 fees, fines and forfeitures and 800 other receipts and 60 other services from 103 receipts under explosive act, 105 home guards, 115 receipts from guest houses, government hostels, etc., 118 receipts from right to information act, 2005 and 800 other receipts.
16.	0202 Education, Sports, Art and Culture	2,33.64	2,53.31	19.67	Increase is mainly due to more receipts under 02 technical education from 101 tuitions and other fees and 800 other receipts.
17.	0215 Water Supply and Sanitation	39,49.37	44,63.85	5,14.48	Increase is due to more receipts under 01 water supply from 102 receipts from rural water supply schemes, 103 receipts from urban water supply schemes and 800 other receipts.
18.	0217 Urban Development	10.86	37.81	26.95	Increase is due to more receipts under 60 other urban development schemes from 191 receipts from municipalities, etc. and 800 other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts : conclud.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
19.	0230 Labour and Employment	5.25	59.33	54.08	Increase is due to more receipts under 101 receipts under labour laws, 106 fees under contract labour (regulation and abolition rules) and 800 other receipts.
20.	0425 Co-operation	1,10.56	2,13.42	1,02.86	Increase is due to more receipts under 101 audit fees and 800 other receipts.
21.	0506 Land Reforms	1,64.64	1,67.87	3.23	Increase is due to more receipts under 103 receipts from maintenance of land records.
22.	0515 Other Rural Development Programmes	8.20	40.52	32.32	Increase is due to more receipts under 800 other receipts.
23.	0801 Power	2,13,09.71	2,70,23.51	57,13.80	Increase is due to more receipts under 05 transmission and distribution from 800 other receipts and 80 general from 800 other receipts.
24.	1053 Civil Aviation	2,10.81	4,36.95	2,26.14	Increase is due to more receipts under 501 services and service fees and 800 other receipts.
25.	1054 Roads and Bridges	22,39.28	24,46.28	2,07.00	Increase is due to more receipts under 102 tolls on roads and 800 other receipts.
26.	1055 Road Transport	1,62.58	2,24.66	62.08	Increase is due to more receipts under 800 other receipts.
27.	1452 Tourism	2,50.18	2,94.25	44.07	Increase is due to more receipts under 105 rent and catering receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

5. **Revenue Receipts :** The increase of revenue receipts in 2018-19 was partly counter balanced by decrease in revenue mainly under the following heads :

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
1.	0008 Integrated Goods and Services Tax	3,12,80.00	69,00.00	2,43,80.00	Decrease is due to less receipts under 901 share of net proceeds assigned to states.
2.	0037 Custom	3,12,70.00	2,48,31.00	64,39.00	Decrease is due to less receipts under 901 share of net proceeds assigned to states.
3.	0038 Union Excise Duties	3,26,90.00	1,65,03.00	1,61,87.00	Decrease is due to less receipts under 901 share of net proceeds assigned to states.
4.	0039 State Excise	65,82.60	65,34.34	48.26	Decrease is due to less receipts under 105 foreign liquors and spirits, 150 fines and confiscations and 800 other receipts.
5.	0040 Taxes on Sales, Trades, etc.	2,42,84.80	1,35,92.57	1,06,92.23	Decrease is mainly due to less receipts under 102 receipts under state sales tax act, 103 tax on sale of motor spirits and lubricants and 104 surcharge on sales tax.
6.	0042 Taxes on Goods and Passengers	7,83.22	4,71.26	3,11.96	Decrease is mainly due to less receipts under 106 tax on entry of goods into local areas and 800 other receipts.
7.	0044 Service Tax	3,50,50.00	31,92.00	3,18,58.00	Decrease is due to less receipts under 901 share of not proceeds assigned to states.
8.	0051 Public Service Commission	1,36.12	36.03	1,00.09	Decrease is due to less receipts under 105 state public service commission examination fees and 800 other receipts.
9.	0058 Stationery and Printing	6,78.48	1,77.19	5,01.29	Decrease is due to less receipts under 200 other press receipts.
10.	0075 Miscellaneous General Services	13,88.24	5,71.99	8,16.25	Decrease is mainly due to less receipts under 101 unclaimed deposits and 103 state lotteries.
11.	0210 Medical and Public Health	35.35	28.27	7.08	Decrease is mainly due to less receipts under 04 public health from 104 fees and fines, etc.
12.	0216 Housing	1,36.69	1,18.70	17.99	Decrease is mainly due to less receipts under 01 government residential buildings from 106 general pool accommodation and 700 other housing, 02 urban housing from 800 other receipts and 80 general from 800 other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - conclud.

5. Revenue Receipts : conclud.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
13.	0235 Social Security and Welfare	2,90.34	92.19	1,98.15	Decrease is mainly due to less receipts under 60 other social security and welfare programmes from 800 other receipts.
14.	0401 Crop Husbandry	72.87	69.40	3.47	Decrease is mainly due to less receipts under 103 seeds, 120 sale, hire and services of agricultural implements and machinery including tractors.
15.	0404 Dairy Development	21.43	13.74	7.69	Decrease is mainly due to less receipts under 800 other receipts.
16.	0405 Fisheries	10.70	8.75	1.95	Decrease is mainly due to less receipts under 800 other receipts.
17.	0406 Forestry and Wild Life	3,66.52	3,29.58	36.94	Decrease is mainly due to less receipts under 01 forestry from 800 other receipts.
18.	0435 Other Agricultural Programmes	2,76.62	2,21.92	54.70	Decrease is mainly due to less receipts under 800 other receipts.
19.	0702 Minor Irrigation	0.80	0.49	0.31	Decrease is due to less receipts under 80 general from 800 other receipts.
20.	0851 Village and Small Industries	51.62	16.80	34.82	Decrease is due to less receipts under 107 sericulture industries and 800 other receipts.
21.	0853 Non-ferrous Mining and Metallurgical Industries	6,33.48	5,60.54	72.94	Decrease is mainly due to less receipts under 102 mineral concession fees, rents and royalties.
22.	1425 Other Scientific Research	0.36	0.07	0.29	Decrease is due to less receipts under 800 other receipts.
23.	1475 Other General Economic Services	91.65	85.24	6.41	Decrease is due to less receipts under 012 statistics, 106 fees for stamping weights and measures and 800 other receipts.
24.	1601 Grants-in-Aid from Central Government	45,46,58.74	43,59,88.37	1,86,70.37	Decrease is mainly due to less receipts under 06 centrally sponsored schemes from 101 centrally sponsored schemes, 102 externally aided projects- grants for centrally sponsored schemes and 08 other transfer/grants to states from 102 central pool of resources for north east region, 103 schemes of north eastern council, 106 grants towards contribution to national disaster response fund (ndrf) and 108 grants from central road fund.

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

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

101 Legislative Assembly	39.86	...	11,24.54	5,96.45	89
	10,84.68				
103 Legislative Secretariat	16,13.52	...	16,13.52	15,50.13	4
Total 02	39.86	...	27,38.06	21,46.58	28
	26,98.20				
Total 2011	39.86	...	27,38.06	21,46.58	28
	26,98.20				

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

090 Secretariat	4,33.07	...	4,33.07	3,69.92	17
101 Emoluments and allowances of the Governor/ Administrator of Union Territories	86.65	...	86.65	7.92	994
102 Discretionary Grants	8.90	...	8.90	9.54	(-7)
103 Household Establishment	4,15.73	...	4,15.73	3,13.32	33
105 Medical Facilities	1.49	...	1.49	3.06	(-51)
107 Expenditure from Contract Allowance	4.50	...	4.50	4.48	...
108 Tour Expenses	14.91	...	14.91	16.04	(-7)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.

(a) Organs of State - contd.

**2012 President, Vice-President/ Governor,
Administrator of Union Territories - conclud.**

03 Governor/Administrator of Union Territories - conclud.

800 Other Expenditure	1.00	...	1.00	1.00	...
Total 03	9,54.86	...	9,66.25	7,25.28	33
	11.39				
Total 2012	9,54.86	...	9,66.25	7,25.28	33
	11.39				
2013 Council of Ministers					
101 Salary of Ministers and Deputy Ministers	2,05.99	...	2,05.99	2,12.95	(-3)
105 Discretionary grant by Ministers	45.25	...	45.25	68.00	(-33)
108 Tour Expenses	9.28	...	9.28	12.05	(-23)
Total 2013	2,60.52	...	2,60.52	2,93.00	(-11)
2014 Administration of Justice					
102 High Courts	12,48.43	...	12,48.43	7,48.96	67
103 Special Courts	1,25.68	...	1,25.68	80.19	57
105 Civil and Session Courts	15,85.57	...	15,85.57	13,08.19	21
114 Legal Advisers and Counsels	9,83.23	...	9,83.23	8,24.71	19
800 Other Expenditure	40.29	...	3,17.04	3,23.12	(-2)
	2,76.75				
Total 2014	12,88.72	...	42,59.95	32,85.17	30
	29,71.23				

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

*(₹ in lakh)***A. GENERAL SERVICES - contd.****(a) Organs of State - conclud.****2015 Elections**

101 Election Commission	2,08.68	...	2,08.68	1,97.16	6
102 Electoral Officers	3,66.11	...	3,66.11	3,15.90	16
103 Preparation and Printing of Electoral rolls	4,66.66	...	4,66.66	3,67.36	27
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative	65,54.65	...	65,54.65	...	...
108 Issue of Photo Identity- Card to Voters	33.56	...	33.56	35.55	(-) 6
109 Charges for conduct of Election to Panchayats/ Local Bodies	2,81.37	...	2,81.37	2,24.81	25
800 Other Expenditure	...	...	...	2.00	...
Total 2015	79,11.03	...	79,11.03	11,42.78	592
Total (a) Organs of State	22,83.44	...	1,61,35.81	75,92.81	113
	1,38,52.37				

(b) Fiscal Services**(ii) Collection of Taxes on Property, Capital and other Transactions****2029 Land Revenue**

001 Direction and Administration	6,73.30	...	6,73.30	8,44.65	(-) 20
102 Survey and Settlement Operations	6,71.04	...	6,71.04	6,11.41	10
103 Land Records	8,60.99	...	8,60.99	6,75.67	27
Total 2029	22,05.33	...	22,05.33	21,31.73	3

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(b) Fiscal Services - contd.					
(ii) Collection of Taxes on Property, Capital and other Transactions - conold.					
2030 Stamps and Registration					
<i>01 Stamps- Judicial</i>					
001 Direction and Administration	1.25	...	1.25	1.57	(-20)
101 Cost of Stamps	2.36	...	2.36	3.17	(-26)
Total 01	3.61	...	3.61	4.74	(-24)
<i>02 Stamps- Non-Judicial</i>					
101 Cost of Stamps	69.71	...	69.71	13.84	404
Total 02	69.71	...	69.71	13.84	404
<i>03 Registration</i>					
001 Direction and Administration	7.73	...	7.73	...	...
Total 03	7.73	...	7.73	...	...
Total 2030	81.05	...	81.05	18.58	336
Total (ii) Collection of Taxes on Property, Capital and other Transactions	22,86.38	...	22,86.38	21,50.31	6
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise					
001 Direction and Administration	31,53.40	19.95	31,73.35	29,93.56	6
800 Other Expenditure	27.88	...	27.88	25.50	9
Total 2039	31,81.28	19.95	32,01.23	30,19.06	6

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(b) Fiscal Services - conclud.					
(iii) Collection of Taxes on Commodities and Services - conclud.					
2040 Taxes on Sales, Trade, etc.					
001 Direction and Administration	17,17.48	...	17,17.48	16,57.46	4
101 Collection Charges	24.04	...	24.04	25.68	(-) <i>6</i>
Total 2040	17,41.52	...	17,41.52	16,83.14	3
2041 Taxes on Vehicles					
001 Direction and Administration	10,40.35	...	10,40.35	9,27.36	12
Total 2041	10,40.35	...	10,40.35	9,27.36	12
2043 Collection Charges under State Goods and Services Tax					
101 Collection Charges	...	...	...	94.21	...
Total 2043	...	...	...	94.21	...
Total (iii) Collection of Taxes on Commodities and Services	59,63.15	19.95	59,83.10	57,23.77	5
(iv) Other Fiscal Services					
2047 Other Fiscal Services					
103 Promotion of Small Savings	1,53.14	...	1,53.14	1,39.88	9
Total 2047	1,53.14	...	1,53.14	1,39.88	9
Total (iv) Other Fiscal Services	1,53.14	...	1,53.14	1,39.88	9
Total (b) Fiscal Services	84,02.67	19.95	84,22.62	80,13.96	5

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(c) Interest Payment and Servicing of Debt					
2048 Appropriation for Reduction or Avoidance of Debt					
101 Sinking Funds	36,00.00	...	36,00.00	40,00.00	(-)10
200 Other Appropriations	7,00.00	...	7,00.00	7,00.00	...
Total 2048	43,00.00	...	43,00.00	47,00.00	(-9)
2049 Interest Payments					
<i>01 Interest on Internal Debt</i>					
101 Interest on Market Loans	2,46,67.22	...	2,46,67.22	2,13,85.68	15
123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government	19,66.64	...	19,66.64	21,11.72	(-)7
305 Management of Debt	46.03	...	46.03	47.58	(-)3
Total 01	2,66,79.89	...	2,66,79.89	2,35,44.98	13
<i>03 Interest on Small Savings, Provident Funds, etc.</i>					
104 Interest on State Provident Funds	79,00.00	...	79,00.00	79,00.00	...
108 Interest on Insurance and Pension Fund	5,00.00	...	5,00.00	5,00.00	...
Total 03	84,00.00	...	84,00.00	84,00.00	...
<i>04 Interest on Loans and Advances from Central Government</i>					
101 Interest on Loans for State/ Union Territory Plan Schemes	17,87.96	...	17,87.96	19,75.11	(-)9
Total 04	17,87.96	...	17,87.96	19,75.11	(-9)
Total 2049	3,68,67.85	...	3,68,67.85	3,39,20.09	9
Total (c) Interest Payment and Servicing of Debt	4,11,67.85	...	4,11,67.85	3,86,20.09	7

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

*(₹ in lakh)***A. GENERAL SERVICES - contd.****(d) Administrative Services****2051 Public Service Commission**

102 State Public Service Commission	7,50.74	...	7,50.74	6,43.22	17
800 Other Expenditure	68.00	...	68.00	32.00	113
Total 2051	8,18.74	...	8,18.74	6,75.22	21

2052 Secretariat-General Services

090 Secretariat	1,11,59.53	...	1,11,59.53	98,44.86	13
092 Other Offices	9,12.40	...	9,12.40	11,80.46	(-23)
800 Other Expenditure	1,00.00	...	1,00.00	3,10.00	(-68)
Total 2052	1,21,71.93	...	1,21,71.93	1,13,35.32	7

2053 District Administration

093 District Establishments	34,69.56	...	34,69.56	37,63.10	(-8)
094 Other Establishments	11,40.03	...	11,40.03	6,49.61	75
800 Other Expenditure	2,75.15	...	2,75.15	21.98	1152
Total 2053	48,84.74	...	48,84.74	44,34.69	10

2054 Treasury and Accounts Administration

095 Directorate of Accounts and Treasuries	30,85.70	...	30,85.70	24,86.62	24
Total 2054	30,85.70	...	30,85.70	24,86.62	24

2055 Police

001 Direction and Administration	27,09.25	66,97.56	94,06.81	26,87.56	250
003 Education and Training	26,11.04	...	26,11.04	12,67.16	106
101 Criminal Investigation and Vigilance	41,47.07	2,61.56	44,08.63	38,85.08	13

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

A. GENERAL SERVICES - contd.**(d) Administrative Services - contd.****2055 Police -concl.**

104 Special Police	2,76,92.30	...	2,76,92.30	2,49,47.79	11
109 District Police	1,15,31.48	...	1,15,31.48	1,04,77.11	10
110 Village Police	17.83	...	17.83	15.78	13
113 Welfare of Police Personnel	5,09.75	...	5,09.75	5,18.43	(-)2
114 Wireless and Computers	43,56.49	...	43,56.49	39,02.30	12
115 Modernisation of Police Force	48.95	10,29.76	10,78.71	4,87.64	121
116 Forensic Science	3,62.39	...	3,62.39	4,39.08	(-)17

Total 2055

5,39,86.55	79,88.88	6,19,75.43	4,86,27.93	27
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2056 Jails

001 Direction and Administration	3,85.66	29.12	4,14.78	4,02.08	3
101 Jails	20,37.75	...	20,37.75	19,17.21	6
102 Jail Manufactures	12.31	...	12.31	13.80	(-)11

Total 2056

24,35.72	29.12	24,64.84	23,33.09	6
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2057 Supplies and Disposals

101 Purchase	82.05	...	82.05	1,27.57	(-)36
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Total 2057

82.05	...	82.05	1,27.57	(-)36
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2058 Stationery and Printing

001 Direction and Administration	2,11.28	...	2,11.28	1,99.88	6
101 Purchase and Supply of Stationery Stores	1,82.20	...	1,82.20	80.27	127
103 Government Presses	10,54.87	...	10,54.87	13,04.14	(-)19
105 Government Publications	1.50	...	1.50	1.50	...

Total 2058

14,49.85	...	14,49.85	15,85.79	(-)9
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(d) Administrative Services - contd.					
2059 Public Works					
<i>80 General</i>					
001 Direction and Administration	43,28.79	...	43,28.79	40,44.73	7
004 Planning and Research	3,22.45	...	3,22.45	2,55.01	26
052 Machinery and Equipment	3.32	...	3.32	2.61	27
053 Maintenance and Repairs	4,32.11	...	4,32.11	3,48.76	24
105 Public Works Workshops	3,93.61	...	3,93.61	4,50.80	(-)13
799 Suspense	(-)10.57 ⁽¹⁾	...	(-)10.57 ⁽¹⁾	(-)18.13	(-)42
Total 80	54,69.71	...	54,69.71	50,83.78	8
Total 2059	54,69.71	...	54,69.71	50,83.78	8
2062 Vigilance					
104 Vigilance Commission of State/UT	7,20.48	...	7,20.48	5,93.68	21
Total 2062	7,20.48	...	7,20.48	5,93.68	21
2070 Other Administrative Services					
003 Training	3,38.37	...	3,38.37	2,96.49	14
107 Home Guards	25,53.92	...	25,53.92	24,33.43	5
108 Fire Protection and Control	11,96.24	...	11,96.24	10,90.70	10
115 Guest Houses, Government Hostels, etc.	18,50.81	...	18,50.81	18,98.87	(-)3

⁽¹⁾ Recoveries being more than the actual expenditure.

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

*(₹ in lakh)***A. GENERAL SERVICES - contd.****(d) Administrative Services - conclud.****2070 Other Administrative Services - conclud.**

800 Other Expenditure	28,71.92	45,44.00	74,15.92	26,61.34	179
Total 2070	88,11.26	45,44.00	1,33,55.26	83,80.83	59
Total (d) Administrative Services	8,18.74	1,25,62.00	10,64,78.73	8,56,64.52	24
	9,30,97.99				

(e) Pensions and Miscellaneous General Services**2071 Pensions and other Retirement Benefits***01 Civil*

101 Superannuation and Retirement Allowances	4,55,24.76	...	4,55,24.76	3,58,60.35	27
102 Commuted Value of Pensions	58,49.68	...	58,49.68	57,34.20	2
103 Compassionate Allowance	20.00	...	20.00	...	...
104 Gratuities	1,35,64.74	...	1,35,64.74	1,34,86.22	1
105 Family Pensions	1,66,63.34	...	1,66,63.34	1,44,38.39	15
110 Pensions of Employees of Local Bodies	84.88	...	84.88	66.83	27
111 Pensions to Legislators	4,28.17	...	4,28.17	3,54.24	21
115 Leave Encashment Benefits	1,09,27.89	...	1,09,27.89	1,04,81.16	4
117 Government Contribution for Defined Contribution Pension Scheme	28,04.20	...	28,04.20 ^[A]	19,86.14	41

^[A] Total expenditure under New Pension Scheme of ₹ 28,04.20 lakh, consist of (i) Government matching ₹ 27,75.44 lakh for the year 2018-19 (full amount),

(ii) Central Record Keeping Agency Service Charges ₹ 7.95 lakh and (iii) ₹ 20.73 lakh for previous year's matching share.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - conclud.					
(e) Pensions and Miscellaneous General Services - conclud.					
2071 Pensions and other Retirement Benefits - conclud.					
<i>01 Civil - conclud.</i>					
200 Other Pensions	11,49.27	...	11,49.27	13,70.23	(-)16
800 Other Expenditure	20.00	...	20.00	...	...
Total 01	9,70,36.93	...	9,70,36.93^[1]	8,37,77.76	16
Total 2071	9,70,36.93	...	9,70,36.93	8,37,77.76	16
2075 Miscellaneous General Services					
103 State Lotteries	2,80.43	...	2,80.43	2,44.90	15
Total 2075	2,80.43	...	2,80.43	2,44.90	15
Total (e) Pensions and Miscellaneous General Services	9,73,17.36	...	9,73,17.36	8,40,22.66	16
Total A. GENERAL SERVICES	4,42,70.03	...	4,42,70.03	4,42,70.03	...
	21,26,70.39	1,25,81.95	26,95,22.37	22,39,14.04	20

B. SOCIAL SERVICES

(a) Education, Sports, Art and Culture

2202 General Education

01 Elementary Education

001 Direction and Administration

47.41

...

47.41

52.50

(-)10

101 Government Primary Schools

4,55,82.73

...

4,55,82.73

3,97,49.25

15

^[1] As per information furnished by the Government of Mizoram, details of pensioners drawing pensions as on 31 March 2019 are as follows:

1. State Pensioners:	a) Civil: 18,738 Nos.	2. Family Pensioners:	a) Civil: 9,293 Nos.
	b) Legislative: 149 Nos.		b) Legislative: 63 Nos.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.**(a) Education, Sports, Art and Culture - contd.****2202 General Education - contd.***01 Elementary Education - conclud.*

102 Assistance to Non-Government Primary Schools	30,00.30	...	30,00.30	22,55.97	33
104 Inspection	6,95.28	...	6,95.28	6,62.54	5
111 Sarva Shiksha Abhiyan	40,75.74	1,09,67.43	1,50,43.17	1,27,77.43	18
112 National Programme of Mid Day Meals in Schools	4,41.93	18,95.23	23,37.16	27,29.26	(-14)
Total 01	5,38,43.39	1,28,62.66	6,67,06.05	5,82,26.95	15
<i>02 Secondary Education</i>					
004 Research and Training	7,85.46	...	7,85.46	6,78.47	16
101 Inspection	7,27.08	9,24.08	16,51.16	38,20.24	(-57)
103 Non-Formal Education	41.51	...	41.51	32.85	26
104 Teachers and Other Services	1.00	...	1.00	1.00	...
105 Teachers Training	1,74.32	17,11.32	18,85.64	18,72.55	1
109 Government Secondary Schools	1,93,28.50	...	1,93,28.50	1,70,74.91	13
110 Assistance to Non-Government Secondary Schools	90,47.81	...	90,47.81	69,31.32	31
800 Other Expenditure	58.99	...	58.99	...	...
Total 02	3,01,64.67	26,35.40	3,28,00.07	3,04,11.34	8
<i>03 University and Higher Education</i>					
001 Direction and Administration	7,89.62	...	7,89.62	4,00.91	97
103 Government Colleges and Institutes	1,38,50.11	23,11.55	1,61,61.66	1,63,40.92	(-1)
104 Assistance to Non-Government Colleges and Institutes	32.09	...	32.09	27.22	18

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.

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

2202 General Education - conclud.

03 University and Higher Education - conclud.

107 Scholarships	15,32.17	64,14.98	79,47.15	48,49.85	64
800 Other Expenditure	2,85.42	8.50	2,93.92	40.29	630
Total 03	1,64,89.41	87,35.03	2,52,24.44	2,16,59.19	16
<i>04 Adult Education</i>					
001 Direction and Administration	3,17.26	...	3,17.26	3,41.56	(-7)
103 Rural Functional Literacy Programmes	22.31	...	22.31	8.42	165
200 Other Adult Education Programmes	...	...	...	0.85	...
Total 04	3,39.57	...	3,39.57	3,50.83	(-3)
<i>05 Language Development</i>					
102 Promotion of Modern Indian Languages and Literature	75,23.15	...	75,23.15	88,47.48	(-15)
Total 05	75,23.15	...	75,23.15	88,47.48	(-15)
<i>80 General</i>					
001 Direction and Administration	5,54.47	...	5,54.47	5,99.39	(-7)
004 Research	53.45	...	53.45	58.48	(-9)
107 Scholarships	...	23.06	23.06	17.88	29
108 Examinations	12,46.39	...	12,46.39	6,15.00	103
800 Other Expenditure	3,82.86	...	3,82.86	3,35.60	14
Total 80	22,37.17	23.06	22,60.23	16,26.35	39
Total 2202	11,05,97.36	2,42,56.15	13,48,53.51	12,11,22.14	11

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

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

001 Direction and Administration	1,70.51	...	1,70.51	74.45	129
105 Polytechnics	9,41.33	...	9,41.33	9,59.70	(-2)
800 Other Expenditure	19.00	...	19.00

Total 2203

11,30.84	...	11,30.84	10,34.15	9
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2204 Sports and Youth Services

001 Direction and Administration	7,54.97	...	7,54.97	6,14.80	23
102 Youth Welfare Programme for Students	1,71.77	39.62	2,11.39	2,49.07	(-15)
103 Youth Programmes for Non-Students	4.00	...	4.00	4.00	...
104 Sports and Games	1,94.67	...	1,94.67	3,15.53	(-38)
800 Other Expenditure	10,28.84	2,14.17	12,43.01	13,78.13	(-10)

Total 2204

21,54.25	2,53.79	24,08.04	25,61.53	(-6)
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2205 Art and Culture

001 Direction and Administration	5,59.07	...	5,59.07	4,06.60	38
101 Fine Arts Education	98.05	...	98.05	84.15	17
102 Promotion of Arts and Culture	1,16.34	...	1,16.34	1,37.03	(-15)
103 Archaeology	30.46	...	30.46	25.81	18
104 Archives	72.75	...	72.75	62.73	16
105 Public Libraries	1,98.96	...	1,98.96	1,68.66	18
107 Museums	84.47	...	84.47	67.07	26
108 Anthropological Survey	0.50	...	0.50	0.50	...
800 Other Expenditure	2,76.67	...	2,76.67	16.79	1548

Total 2205

14,37.27	...	14,37.27	9,69.34	48
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Total (a) Education, Sports, Art and Culture

11,53,19.72	2,45,09.94	13,98,29.66	12,56,87.16	11
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15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

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

001 Direction and Administration	24,81.97	...	24,81.97	19,92.31	25
104 Medical Stores Depots	1,53.35	...	1,53.35	1,49.58	3
109 School Health Scheme	47.41	...	47.41	40.72	16
110 Hospital and Dispensaries	1,02,06.81	1,68.48	1,03,75.29	96,04.79	8
200 Other Health Schemes	4,54.10	...	4,54.10	4,01.98	13
800 Other Expenditure	24,47.20	...	24,47.20	22,74.23	8
Total 01	1,57,90.84	1,68.48	1,59,59.32	1,44,63.61	10

02 Urban Health Services- Other Systems of Medicines

102 Homeopathy	2,01.65	8,21.69	10,23.34	8,47.77	21
200 Other Systems	57.85	...	57.85	48.22	20
Total 02	2,59.50	8,21.69	10,81.19	8,95.99	21

03 Rural Health Services- Allopathy

102 Subsidiary Health Centres	34,20.50	...	34,20.50	30,56.39	12
103 Primary Health Centres	65,95.17	...	65,95.17	59,00.10	12
Total 03	1,00,15.67	...	1,00,15.67	89,56.49	12

05 Medical Education, Training and Research

105 Allopathy	19,63.14	5,45.41	25,08.55	50,08.26	(-)50
Total 05	19,63.14	5,45.41	25,08.55	50,08.26	(-)50

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(b) Health and Family Welfare - conclud.					
2210 Medical and Public Health - conclud.					
<i>06 Public Health</i>					
003 Training	2,91.73	3,19.95	6,11.68	3,82.33	60
101 Prevention and Control of Diseases	41,42.90	88,53.46	1,29,96.36	1,16,47.02	12
104 Drug Control	1,99.87	...	1,99.87	6,57.57	(-)70
107 Public Health Laboratories	66.60	...	66.60	57.90	15
112 Public Health Education	5,84.37	9,00.94	14,85.31	12,26.13	21
800 Other Expenditure	5,56.06	...	5,56.06	2,00.00	178
Total 06	58,41.53	1,00,74.35	1,59,15.88	1,41,70.95	12
<i>80 General</i>					
004 Health Statistics and Evaluation	3.00	...	3.00	3.00 ⁽¹⁾	...
Total 80	3.00	...	3.00	3.00	...
Total 2210	3,38,73.68	1,16,09.93	4,54,83.61	4,34,98.30	5
2211 Family Welfare					
001 Direction and Administration	...	3,25.18	3,25.18	3,65.20	(-)11
003 Training	...	1,37.65	1,37.65	1,40.64	(-)2
101 Rural Family Welfare Services	3,22.15	26,98.08	30,20.23	27,49.63	10
102 Urban Family Welfare Services	38.05	2.48	40.53	83.18	(-)51
103 Maternity and Child Health	59.76	...	59.76	51.71	16
Total 2211	4,19.96	31,63.39	35,83.35	33,90.36	6
Total (b) Health and Family Welfare	3,42,93.64	1,47,73.32	4,90,66.96	4,68,88.66	5

⁽¹⁾ Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.

(c) Water Supply, Sanitation, Housing and Urban Development

2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration	1,98,64.87	...	1,98,64.87	1,99,20.57	...
101 Urban Water Supply Programmes	...	...	...	8,42.42	...
102 Rural Water Supply Programmes	4,43.20	4,64.27	9,07.47	5,02.35	81
Total 01	2,03,08.07	4,64.27	2,07,72.34	2,12,65.34	(-2)

02 Sewerage and Sanitation

105 Sanitation Services ^[1]	24.83	3,98.50	4,23.33	85.84 ^[1]	393
Total 02	24.83	3,98.50	4,23.33	85.84	393
Total 2215	2,03,32.90	8,62.77	2,11,95.67	2,13,51.18	(-1)

2216 Housing

02 Urban Housing

103 Assistance to Housing Boards	1,02.53	...	1,02.53	1,14.90	(-11)
Total 02	1,02.53	...	1,02.53	1,14.90	(-11)

03 Rural Housing

103 Assistance to Housing Boards	1.00	...	1.00	1.00	...
105 Indira Awaas Yojana ^[1]	...	...	...	8,42.15 ^[1]	...
Total 03	1.00	...	1.00	8,43.15^[1]	(-100)

05 General Pool Accommodation

800 Other Expenditure	11,74.80	...	11,74.80	5,69.84 ^[1]	106
Total 05	11,74.80	...	11,74.80	5,69.84^[1]	106
Total 2216	12,78.33	...	12,78.33	15,27.89^[1]	(-16)

^[1] Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.

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

2217 Urban Development

01 State Capital Development

001 Direction and Administration	7,80.08	2,95.00	10,75.08	7,64.88	41
051 Construction	6,06.55	...	6,06.55	4,59.15	32
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	22,34.26	19,90.50	42,24.76	37,32.06 ^[1]	13
800 Other Expenditure	6,19.09	...	6,19.09	5,46.53	13

Total 01	42,39.98	22,85.50	65,25.48	55,02.62	19
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03 Integrated Development of Small and Medium Towns

001 Direction and Administration	2,49.95	...	2,49.95	2,29.47	9
800 Other Expenditure	...	61,76.73	61,76.73	74.68	8171

Total 03	2,49.95	61,76.73	64,26.68	3,04.15	2013
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05 Other Urban Development Schemes

001 Direction and Administration	4,98.67	12,54.75	17,53.42	28,04.03	(-37)
800 Other Expenditure	2,88.00	53,28.93	56,16.93	11,45.05	391

Total 05	7,86.67	65,83.68	73,70.35	39,49.08	87
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Total 2217	52,76.60	1,50,45.91	2,03,22.51	97,55.85	108
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Total (c) Water Supply, Sanitation, Housing and Urban Development	2,68,87.83	1,59,08.68	4,27,96.51	3,26,34.92^[1]	31
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^[1] Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(d) Information and Broadcasting					
2220 Information and Publicity					
<i>01 Films</i>					
001 Direction and Administration	6,80.63	...	6,80.63	6,20.03	10
003 Research	1.60	...	1.60	1.60	...
105 Production of Films	67.45	...	67.45	55.00	23
800 Other Expenditure	...	...	...	1,40.00	...
Total 01	7,49.68	...	7,49.68	8,16.63	(-8)
<i>60 Others</i>					
101 Advertising and Visual Publicity	7.50	...	7.50	8.00	(-6)
102 Information Centres	2,19.01	...	2,19.01	2,00.45	9
103 Press Information Services	15.45	...	15.45	14.81	4
106 Field Publicity	10.49	...	10.49	12.99	(-19)
107 Song and Drama Services	0.55	...	0.55	2.15	(-74)
109 Photo Services	29.37	...	29.37	26.20	12
110 Publications	70.00	...	70.00	65.00	8
800 Other Expenditure	3,74.11	...	3,74.11	25.00	1396
Total 60	7,26.48	...	7,26.48	3,54.60	105
Total 2220	14,76.16	...	14,76.16	11,71.23	26
Total (d) Information and Broadcasting	14,76.16	...	14,76.16	11,71.23	26

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>80 General</i>					
800 Other Expenditure	4,20,51.25	3,37.34	4,23,88.59	3,70,98.46	14
Total 80	4,20,51.25	3,37.34	4,23,88.59	3,70,98.46	14
Total 2225	4,20,51.25	3,37.34	4,23,88.59	3,70,98.46	14
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,20,51.25	3,37.34	4,23,88.59	3,70,98.46	14
(f) Labour and Labour Welfare					
2230 Labour, Employment and Skill Development					
<i>01 Labour</i>					
001 Direction and Administration	2,44.10	...	2,44.10	2,31.17	6
Total 01	2,44.10	...	2,44.10	2,31.17	6
<i>02 Employment Service</i>					
101 Employment Services	2,27.68	25.70	2,53.38	2,17.03	17
Total 02	2,27.68	25.70	2,53.38	2,17.03	17
<i>03 Training</i>					
003 Training of Craftsmen and Supervisors	10,80.48	...	10,80.48	5,98.11	81
101 Industrial Training Institutes	19.60	...	19.60	2,48.64	(-)92
800 Other Expenditure	5,83.00	...	5,83.00	5.00	11560
Total 03	16,83.08	...	16,83.08	8,51.75	98
Total 2230	21,54.86	25.70	21,80.56	12,99.95	68
Total (f) Labour and Labour Welfare	21,54.86	25.70	21,80.56	12,99.95	68

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

B. SOCIAL SERVICES - contd.

(g) Social Welfare and Nutrition

2235 Social Security and Welfare

01 Rehabilitation

001 Direction and Administration	5,08.41	...	5,08.41	2,74.85	85
200 Other Relief Measures	3,33.59	...	3,33.59	3,61.07	(-8)
202 Other Rehabilitation Schemes	3,42.00	...	3,42.00	...	...
800 Other Expenditure	...	...	...	0.72	...
Total 01	11,84.00	...	11,84.00	6,36.64	86

02 Social Welfare

001 Direction and Administration	10,68.31	49,89.39	60,57.70	63,26.39	(-4)
101 Welfare of Handicapped	2,85.07	...	2,85.07	10,68.28	(-73)
102 Child Welfare	2,47.82	13,61.38	16,09.20	22,99.15	(-30)
103 Women's Welfare	2,56.17	2,66.64	5,22.81	6,23.27	(-16)
104 Welfare of Aged, Infirm and Destitute	1,91.86	...	1,91.86	1,94.63	(-1)
105 Prohibition	76.07	...	76.07	66.24	15
106 Correctional Services	3,40.24	...	3,40.24	3,24.44	5
107 Assistance to Voluntary Organisations	27.69	...	27.69	14.00	98
109 Pre-Vocational Training	...	3,00.00	3,00.00	1.92	15525
200 Other Programmes	29.93	33.83	63.76	61.44	4
800 Other Expenditure	7,28.65	15,61.54	22,90.19	14,35.26	60
Total 02	32,51.81	85,12.78	1,17,64.59	1,24,15.02	(-5)

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(g) Social Welfare and Nutrition - contd.					
2235 Social Security and Welfare - conclud.					
<i>03 National Social Assistance Programme</i>					
101 National Old Age Pension Scheme	...	8,78.64	8,78.64	11,16.73	(-)21
102 National Family Benefit Scheme	...	39.40	39.40	39.40	...
Total 03	...	9,18.04	9,18.04	11,56.13	(-)21
<i>60 Other Social Security and Welfare Programmes</i>					
104 Deposit Linked Insurance Scheme- Government Provident Fund	1,94.40	...	1,94.40	2,59.20	(-)25
800 Other Expenditure	25.81	8,57.33	8,83.14	3,69.46	139
Total 60	2,20.21	8,57.33	10,77.54	6,28.66	71
Total 2235	46,56.02	1,02,88.15	1,49,44.17	1,48,36.45	1
2236 Nutrition					
<i>02 Distribution of Nutritious Food and Beverages</i>					
101 Special Nutrition Programmes	38.37	6,64.15	7,02.52	2,25.94	211
Total 02	38.37	6,64.15	7,02.52	2,25.94	211
<i>80 General</i>					
001 Direction and Administration	63.39	...	63.39	58.45	8
Total 80	63.39	...	63.39	58.45	8
Total 2236	1,01.76	6,64.15	7,65.91	2,84.39	169

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - conclud.					
(g) Social Welfare and Nutrition - conclud.					
2245 Relief on account of Natural Calamities					
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit Accounts- State disaster Response Fund	10,00.00	36,51.40	46,51.40	28,00.00	66
901 Deduct - Amount met from State Disaster Response Fund	...	48,73.15	48,73.15	20,94.52 ^[a]	133
Total 05	10,00.00	(-)12,21.75^[1]	(-)2,21.75^[1]	7,05.48	(-)131
<i>80 General</i>					
102 Management of Natural Disaster, Contingency Plans in disaster prone areas	...	...	...	6,90.00	...
Total 80	...	...	...	6,90.00	...
Total 2245	10,00.00	(-)12,21.75^[1]	(-)2,21.75^[1]	13,95.48	(-)116
Total (g) Social Welfare and Nutrition	57,57.78	97,30.55	1,54,88.33	1,65,16.32	(-)6
(h) Others					
2251 Secretariat-Social Services					
092 Other Offices	2,18.44	...	2,18.44	1,98.26	10
Total 2251	2,18.44	...	2,18.44	1,98.26	10
Total (h) Others	2,18.44	...	2,18.44	1,98.26	10
Total B. SOCIAL SERVICES	22,81,59.68	6,52,85.53	29,34,45.21	26,06,52.81	13

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

^[1] Minus figure is due to deduct amount more than the actual expenditure.

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

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

001 Direction and Administration	58,33.25	...	58,33.25	53,64.18	9
102 Food Grain Crops	2,50.85	13,81.72	16,32.57	14,13.20	16
103 Seeds	15.31	...	15.31	...	...
104 Agricultural Farms	13,00.00	...	13,00.00	2,00.00	550
105 Manures and Fertilisers	19.36	...	19.36	22.73	(-15)
107 Plant Protection	...	...	...	12.35	...
108 Commercial Crops	84.12	8,43.88	9,28.00	7,76.83	19
109 Extension and Farmers' Training	1,62.23	14,06.12	15,68.35	9,56.65	64
119 Horticulture and Vegetable Crops	3,62.31	37,04.36	40,66.67	48,96.26	(-17)
800 Other Expenditure	91,69.74	18,71.02	1,10,40.76	1,04,15.82	6
Total 2401	1,71,97.17	92,07.10	2,64,04.27	2,40,58.02	10

2402 Soil and Water Conservation

001 Direction and Administration	17,80.05	...	17,80.05	16,73.12	6
102 Soil Conservation	3,16.32	...	3,16.32	54.55	480
800 Other Expenditure	2,83.97	46.33	3,30.30	78.87	319
Total 2402	23,80.34	46.33	24,26.67	18,06.54	34

2403 Animal Husbandry

001 Direction and Administration	13,10.16	...	13,10.16	12,52.22	5
101 Veterinary Services and Animal Health	23,99.56	3,77.14	27,76.70	24,24.75	15
102 Cattle and Buffalo Development	3,11.72	...	3,11.72	3,22.16	(-3)
103 Poultry Development	2,80.43	...	2,80.43	2,24.61	25
105 Piggery Development	2,77.11	1,28.02	4,05.13	6,66.55	(-39)

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

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

106 Other Live Stock Development	3.29	...	3.29	2.71	21
107 Fodder and Feed Development	3,01.37	...	3,01.37	2,89.48	4
109 Extension and Training	73.55	...	73.55	89.85	(-)18
113 Administrative Investigation and Statistics	83.52	93.56	1,77.08	1,08.49	63
800 Other Expenditure	65.09	48.78	1,13.87	2,03.88	(-)44
Total 2403	51,05.80	6,47.50	57,53.30	55,84.70	3

2404 Dairy Development

001 Direction and Administration	...	...	...	0.50	...
102 Dairy Development Projects	1,29.01	...	1,29.01	1,15.06	12
Total 2404	1,29.01	...	1,29.01	1,15.56	12

2405 Fisheries

001 Direction and Administration	8,91.33	...	8,91.33	8,20.11	9
101 Inland Fisheries	30.62	3,72.17	4,02.79	4,14.20	(-)3
105 Processing, Preservation and Marketing	1.50	...	1.50	1.50	...
109 Extension and Training	3.50	...	3.50	1.46	140
800 Other Expenditure	3,05.21	44.41	3,49.62	74.39	370
Total 2405	12,32.16	4,16.58	16,48.74	13,11.66	26

2406 Forestry and Wild Life*01 Forestry*

001 Direction and Administration	44,97.05	...	44,97.05	42,32.38	6
003 Education and Training	3,27.28	...	3,27.28	2,42.91	35

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(a) Agriculture and Allied Activities - contd.****2406 Forestry and Wild Life - conclud.***01 Forestry - conclud.*

005 Survey and Utilisation of Forest Resources	1,74.74	...	1,74.74	2,68.79	(-35)
101 Forest Conservation, Development and Regeneration	2,49.54	17,07.32	19,56.86	6,56.44	198
102 Social and Farm Forestry	91.69	32,50.00	33,41.69	30,49.10	10
800 Other Expenditure	7,74.00	...	7,74.00	24,00.00	(-68)
Total 01	61,14.30	49,57.32	1,10,71.62	1,08,49.62	2

02 Environmental Forestry and Wild Life

110 Wild Life Preservation	8,02.03	5,93.54	13,95.57	14,48.13	(-4)
111 Zoological Park	...	...	...	6.80	...
Total 02	8,02.03	5,93.54	13,95.57	14,54.93	(-4)
Total 2406	69,16.33	55,50.86	1,24,67.19	1,23,04.55	1

2408 Food, Storage and Warehousing*01 Food*

001 Direction and Administration	12,23.83	...	12,23.83	12,27.50	...
102 Food Subsidies	30,29.58	...	30,29.58	37,97.75	(-20)
800 Other Expenditure	10,43.86	...	10,43.86	9,13.56	14
Total 01	52,97.27	...	52,97.27	59,38.81	(-11)
Total 2408	52,97.27	...	52,97.27	59,38.81	(-11)

2415 Agricultural Research and Education*01 Crop Husbandry*

001 Direction and Administration	2,42.38	...	2,42.38	2,08.17	16
004 Research	2.00	...	2.00	2.00	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.

(a) Agriculture and Allied Activities - conclud.

2415 Agricultural Research and Education - conclud.

01 Crop Husbandry - conclud.

150 Assistance to I.C.A.R.	...	4.25	4.25	6,74.34	(-)99
277 Education	1,65.70	...	1,65.70	1,41.43	17
800 Other Expenditure	53.90	1,51.02	2,04.92	1,81.56	13
Total 01	4,63.98	1,55.27	6,19.25	12,07.50	(-)49
Total 2415	4,63.98	1,55.27	6,19.25	12,07.50	(-)49

2425 Co-operation

001 Direction and Administration	9,94.59	...	9,94.59	9,23.51	8
101 Audit of Co-operatives	18.72	...	18.72	16.49	14
108 Assistance to other Co-operatives	3,06.03	...	3,06.03	3,48.69	(-)12
277 Co-operative Education	2,30.26	...	2,30.26	2,10.42	9
800 Other Expenditure	...	...	...	87.00	...
Total 2425	15,49.60	...	15,49.60	15,86.11	(-)2

2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities	3,97.96	...	3,97.96	3,53.98	12
102 Grading and Quality Control Facilities	3.93	...	3.93	3.72	6
800 Other Expenditure	1,55.08	...	1,55.08	1,70.77	(-)9
Total 01	5,56.97	...	5,56.97	5,28.47	5
Total 2435	5,56.97	...	5,56.97	5,28.47	5
Total (a) Agriculture and Allied Activities	4,08,28.63	1,60,23.64	5,68,52.27	5,44,41.92	4

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(b) Rural Development					
2501 Special Programmes for Rural Development					
<i>05 Wasteland Development</i>					
101 National Wasteland Development Programme	1,37.22	14,41.00	15,78.22	23,50.11	(-)33
Total 05	1,37.22	14,41.00	15,78.22	23,50.11	(-33)
<i>06 Self Employment Programmes</i>					
800 Other Expenditure	14,85.41	41,52.77	56,38.18	57,47.63	(-)2
Total 06	14,85.41	41,52.77	56,38.18	57,47.63	(-2)
Total 2501	16,22.63	55,93.77	72,16.40	80,97.74^[1]	(-11)
2505 Rural Development					
<i>02 Rural Employment Guarantee Schemes</i>					
101 National Rural Employment Guarantee Scheme	8,28.71	42,68.65	50,97.36	1,78,56.18	(-)71
Total 02	8,28.71	42,68.65	50,97.36	1,78,56.18	(-71)
Total 2505	8,28.71	42,68.65	50,97.36	1,78,56.18	(-71)
2506 Land Reforms					
001 Direction and Administration	1,51.77	...	1,51.77	1,27.42	19
012 Statistics and Evaluation	4.00	...	4.00	3.99	...
101 Regulation of Land Holding and Tenancy	3.00	...	3.00	2.86	5
103 Maintenance of Land Records	1,99.34	...	1,99.34	2,12.76	(-)6
800 Other Expenditure	50.10	...	50.10	0.10	50000
Total 2506	4,08.21	...	4,08.21	3,47.13	18

^[1] Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

*(₹ in lakh)***C. ECONOMIC SERVICES - contd.****(b) Rural Development - conclud.****2515 Other Rural Development Programmes**

001 Direction and Administration	29,23.05	...	29,23.05	23,70.40	23
003 Training ⁽¹⁾	1,42.02	...	1,42.02	1,13.68 ⁽¹⁾	25
102 Community Development	1,39.20	13,01.78	14,40.98	10,00.50	44
104 DRDA Administration ⁽¹⁾	5,36.34	3,81.12	9,17.46	13,79.25 ⁽¹⁾	(-)33
800 Other Expenditure	17.90	...	17.90	35,63.50	(-)100
Total 2515	37,58.51	16,82.90	54,41.41	84,27.33⁽¹⁾	(-)35
Total (b) Rural Development	66,18.06	1,15,45.32	1,81,63.38	3,47,28.38⁽¹⁾	(-)48

(c) Special Areas Programmes**2575 Other Special Area Programmes***06 Border Area Development*

101 Border Area Development Programme	...	38.18	38.18	19.61	95
Total 06	...	38.18	38.18	19.61	95

60 Others

102 Assistance to DRDAs	40,00.00	...	40,00.00	40,00.00	...
Total 60	40,00.00	...	40,00.00	40,00.00	...
Total 2575	40,00.00	38.18	40,38.18	40,19.61	...
Total (c) Special Areas Programmes	40,00.00	38.18	40,38.18	40,19.61	...

⁽¹⁾ Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

*(₹ in lakh)***C. ECONOMIC SERVICES - contd.****(d) Irrigation and Flood Control****2702 Minor Irrigation***01 Surface Water*

103 Diversion Schemes

30.00	...	30.00	29.99	...
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Total 01

30.00	...	30.00	29.99	...
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03 Maintenance

102 Lift Irrigation Schemes

0.20	...	0.20	0.20 ⁽¹⁾	...
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Total 03

0.20	...	0.20	0.20⁽¹⁾	...
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80 General

001 Direction and Administration

11,46.80	...	11,46.80	10,88.99	5
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800 Other Expenditure

3,12.18	20.90	3,33.08	20.33	1538
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Total 80

14,58.98	20.90	14,79.88	11,09.32	33
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Total 2702

14,89.18	20.90	15,10.08	11,39.51	33
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2705 Command Area Development

800 Other Expenditure

0.15	...	0.15	0.15	...
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Total 2705

0.15	...	0.15	0.15	...
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Total (d) Irrigation and Flood Control

14,89.33	20.90	15,10.23	11,39.66	33
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(e) Energy**2801 Power***01 Hydel Generation*

001 Direction and Administration

18,25.89	...	18,25.89	16,14.23	13
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⁽¹⁾ Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

*(₹ in lakh)***C. ECONOMIC SERVICES - contd.****(e) Energy - conclud.****2801 Power - conclud.***01 Hydel Generation - conclud.*

101 Purchase of Power	3,87,32.99	...	3,87,32.99	3,32,75.04	16
800 Other Expenditure	34.08	...	34.08	...	...
Total 01	4,05,92.96	...	4,05,92.96	3,48,89.27	16
<i>04 Diesel/Gas Power Generation</i>					
001 Direction and Administration	12,16.50	...	12,16.50	12,22.92	(-1)
800 Other Expenditure	7,38.97	...	7,38.97	5,03.13	47
Total 04	19,55.47	...	19,55.47	17,26.05	13
<i>05 Transmission and Distribution</i>					
001 Direction and Administration	83,93.92	...	83,93.92	77,37.99	8
800 Other Expenditure	73,61.41	...	73,61.41	67,83.27	9
Total 05	1,57,55.33	...	1,57,55.33	1,45,21.26	9
Total 2801	5,83,03.76	...	5,83,03.76	5,11,36.58	14
Total (e) Energy	5,83,03.76	...	5,83,03.76	5,11,36.58	14

(f) Industry and Minerals**2851 Village and Small Industries**

001 Direction and Administration	7,04.26	...	7,04.26	7,13.40	(-1)
101 Industrial Estates	1,63.41	...	1,63.41	1,70.81	(-4)
102 Small Scale Industries	13,51.33	...	13,51.33	19,59.05	(-31)
103 Handloom Industries	4,83.45	5,05.47	9,88.92	4,09.79	141
104 Handicraft Industries	2,93.97	...	2,93.97	4,17.22	(-30)

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.**(f) Industry and Minerals - conclud.****2851 Village and Small Industries - conclud.**

105 Khadi and Village Industries	12,20.30	...	12,20.30	11,18.19	9
107 Sericulture Industries	16,42.31	...	16,42.31	15,30.35	7
800 Other Expenditure	1,51.96	58.49	2,10.45	7,64.20	(-72)
Total 2851	60,10.99	5,63.96	65,74.95	70,83.01	(-7)

2852 Industries*08 Consumer Industries*

101 Edible Oils	1,61.00	...	1,61.00	1,23.30	31
Total 08	1,61.00	...	1,61.00	1,23.30	31
Total 2852	1,61.00	...	1,61.00	1,23.30	31

2853 Non-ferrous Mining and Metallurgical Industries*02 Regulation and Development of Mines*

001 Direction and Administration	5,66.81	...	5,66.81	5,30.65	7
101 Survey and Mapping	85.11	...	85.11	7,80.52	(-89)
800 Other Expenditure	1,66.79	...	1,66.79	94.38	77
Total 02	8,18.71	...	8,18.71	14,05.55	(-42)
Total 2853	8,18.71	...	8,18.71	14,05.55	(-42)
Total (f) Industry and Minerals	69,90.70	5,63.96	75,54.66	86,11.86	(-12)

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

*(₹ in lakh)***C. ECONOMIC SERVICES - contd.****(g) Transport****3053 Civil Aviation***60 Other Aeronautical Services*

101 Communications

8,51.35 ... 8,51.35 7,23.41 18

Total 60**8,51.35 ... 8,51.35 7,23.41 18****Total 3053****8,51.35 ... 8,51.35 7,23.41 18****3054 Roads and Bridges***04 District and Other Roads*

337 Road Works

6,00.97 54,08.73 60,09.70 2,19,14.94 (-)73

800 Other Expenditure

43,33.30 ... 43,33.30 18,47.93 134

Total 04**49,34.27 54,08.73 1,03,43.00 2,37,62.87 (-)56***80 General*

001 Direction and Administration

1,06,55.71 ... 1,06,55.71 89,46.12 19

052 Machinery and Equipment

... ... 10.39 ...

800 Other Expenditure

54,53.16 ... 54,53.16 34,43.61 58

Total 80**1,61,08.87 ... 1,61,08.87 1,24,00.12 30****Total 3054****2,10,43.14 54,08.73 2,64,51.87 3,61,62.99 (-)27****3055 Road Transport**

001 Direction and Administration

25,05.47 ... 25,05.47 22,50.81 11

800 Other Expenditure

4,62.75 ... 4,62.75 6,44.23 (-)28

Total 3055**29,68.22 ... 29,68.22 28,95.04 3**

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(g) Transport - conclud.					
3056 Inland Water Transport					
001 Direction and Administration	43.68	34.35	78.03	48.28	62
Total 3056	43.68	34.35	78.03	48.28	62
Total (g) Transport	2,49,06.39	54,43.08	3,03,49.47	3,98,29.72	(-)<i>24</i>
(h) Communications					
3275 Other Communications Services					
800 Other Expenditure	3,69.56	40.00	4,09.56	7,78.29	<i>(-)<i>47</i></i>
Total 3275	3,69.56	40.00	4,09.56	7,78.29	<i>(-)<i>47</i></i>
Total (h) Communications	3,69.56	40.00	4,09.56	7,78.29	<i>(-)<i>47</i></i>
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Others</i>					
004 Research and Development	6,73.73	1,43.28	8,17.01	8,06.62	1
800 Other Expenditure	11,95.52	...	11,95.52	5,42.18	121
Total 60	18,69.25	1,43.28	20,12.53	13,48.80	49
Total 3425	18,69.25	1,43.28	20,12.53	13,48.80	49
3435 Ecology and Environment					
<i>04 Prevention and Control of Pollution</i>					
800 Other Expenditure	1,13.52	...	1,13.52	1,00.72	13
Total 04	1,13.52	...	1,13.52	1,00.72	13
Total 3435	1,13.52	...	1,13.52	1,00.72	13
Total (i) Science Technology and Environment	19,82.77	1,43.28	21,26.05	14,49.52	47

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

C. ECONOMIC SERVICES - contd.
(j) General Economic Services
3451 Secretariat-Economic Services

101 Niti Aayog ^[1]	6,15.61	...	6,15.61	5,89.02	5
102 District Planning Machinery	6,72.80	...	6,72.80	6,85.22	(-2)
800 Other Expenditure	20,50.00	...	20,50.00	7,74.59	165
Total 3451	33,38.41	...	33,38.41	20,48.83	63

3452 Tourism
01 Tourist Infrastructure

101 Tourist Centre	15.52	...	15.52	27.25	(-43)
102 Tourist Accommodation	3,60.23	...	3,60.23	3,27.26	10
800 Other Expenditure	1,84.78	48.00	2,32.78	3,13.97	(-26)
Total 01	5,60.53	48.00	6,08.53	6,68.48	(-9)

80 General

001 Direction and Administration	3,33.13	...	3,33.13	2,72.69	22
Total 80	3,33.13	...	3,33.13	2,72.69	22

Total 3452

	8,93.66	48.00	9,41.66	9,41.17	...
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3454 Census Survey and Statistics
01 Census

001 Direction and Administration	8,50.70	...	8,50.70	8,37.76	2
Total 01	8,50.70	...	8,50.70	8,37.76	2

^[1] Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

(₹ in lakh)

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

111 Vital Statistics	1,44.80	...	1,44.80	1,21.91	19
112 Economic Advice and Statistics	14.64	...	14.64	22.07	(-)34
201 National Sample Survey Organisation	1,63.04	1,16.93	2,79.97	2,05.74	36
203 Computer Services	1.93	...	1.93	1.95	(-)1
800 Other Expenditure	14.91	34.50	49.41	99.07	(-)50

Total 02	3,39.32	1,51.43	4,90.75	4,50.74	9
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Total 3454	11,90.02	1,51.43	13,41.45	12,88.50	4
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3456 Civil Supplies

001 Direction and Administration	18,42.58	...	18,42.58	16,69.89	10
104 Consumer Welfare Fund	3.00	...	3.00	2.99	...
800 Other Expenditure	1,08.20	2,56.28	3,64.48	1,31.06	178
Total 3456	19,53.78	2,56.28	22,10.06	18,03.94	23

3475 Other General Economic Services

106 Regulation of Weights and Measures	4,06.99	...	4,06.99	3,71.68	10
800 Other Expenditure	45.42	...	45.42	77.73	(-)42
Total 3475	4,52.41	...	4,52.41	4,49.41	1

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

Heads	Actuals for 2018-19			Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6

*(₹ in lakh)***C. ECONOMIC SERVICES - conclud.****(j) General Economic Services - conclud.**

Total (j) General Economic Services	78,28.28	4,55.71	82,83.99	65,31.85	27
Total C. ECONOMIC SERVICES	15,33,17.48	3,42,74.07	18,75,91.55	20,35,09.54	(-)8
GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	4,42,70.03	11,21,41.55	75,05,59.13	68,80,76.39	9

Salaries

17,43.30

	<i>26,61,81.67</i>	<i>60,20.06</i>	<i>27,39,45.03</i>	<i>24,60,81.91</i>	<i>11</i>
Grants-in-Aid (Salaries)	<i>5,58,94.03</i>	<i>76,28.44</i>	<i>6,35,22.47</i>	<i>5,06,30.66</i>	<i>25</i>
Grants-in-Aid-General (Non-Salary)	<i>3,01,73.10</i>	<i>5,16,41.99</i>	<i>8,18,15.09</i>	<i>9,05,40.26</i>	<i>(-)10</i>
Subsidies	<i>2,92.93</i>	<i>9,50.25</i>	<i>12,43.18</i>	<i>13,00.03</i>	<i>(-)4</i>
Grants for creation of Capital Assets	<i>35,88.26</i>	<i>1,71,35.24</i>	<i>2,07,23.50</i>	<i>2,66,89.59</i>	<i>(-)22</i>

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

1. Expenditure on Revenue Account : The Revenue Expenditure was increased from ₹ 68,80,76.39 lakh in 2017-18 to ₹ 75,05,59.13 lakh in 2018-19. The increase of ₹ 6,24,82.74 lakh was mainly occurred under the following heads :

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
1.	2012 President, Vice-President/ Governor, Administrator of Union Territories	7,25.28	9,66.25	2,40.97	Increase is mainly due to more expenditure under minor head 090 secretariat, 101 emoluments and allowances of the governor/administrator of union territories, 103 household establishment and 107 expenditure from contract allowance.
2.	2014 Administration of Justice	32,85.17	42,59.95	9,74.78	Increase is mainly due to more expenditure under minor head 102 high courts, 103 special courts, 105 civil and session courts and 114 legal advisers and counsels.
3.	2015 Elections	11,42.78	79,11.03	67,68.25	Increase is mainly due to more expenditure under minor head 101 election commission, 102 electoral officers, 103 preparation and printing of electoral rolls, 104 charges for conduct of elections to lok sabha and state/ union territory legislative and 109 charges for conduct of election to panchayats/ local bodies.
4.	2029 Land Revenue	21,31.73	22,05.33	73.60	Increase is mainly due to more expenditure under minor head 102 survey and settlement operations and 103 land records.
5.	2030 Stamps and Registration	18.58	81.05	62.47	Increase is mainly due to more expenditure under minor head 101 cost of stamps below sub-major head 02 stamps-non-judicial and minor heads 001 direction and administration below sub-major head 03 registration.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
6.	2039 State Excise	30,19.06	32,01.23	1,82.17	Increase is mainly due to more expenditure under minor head 001 direction and administration and 800 other expenditure.
7.	2040 Taxes on Sales, Trade, etc.	16,83.14	17,41.52	58.38	Increase is mainly due to more expenditure under minor head 001 direction and administration.
8.	2041 Taxes on Vehicles	9,27.36	10,40.35	1,12.99	Increase is due to more expenditure under minor head 001 direction and administration.
9.	2047 Other Fiscal Services	1,39.88	1,53.14	13.26	Increase is due to more expenditure under minor head 103 promotion of small savings.
10.	2049 Interest Payments	3,39,20.09	3,68,67.85	29,47.76	Increase is due to more expenditure under minor head 101 interest on market loans below sub-major head 01 interest on internal debt.
11.	2051 Public Service Commission	6,75.22	8,18.74	1,43.52	Increase is mainly due to more expenditure under minor head 102 state public service commission and 800 other expenditure.
12.	2052 Secretariat-General Services	1,13,35.32	1,21,71.93	8,36.61	Increase is mainly due to more expenditure under minor head 090 secretariat.
13.	2053 District Administration	44,34.69	48,84.74	4,50.05	Increase is mainly due to more expenditure under minor head 094 other establishments and 800 other expenditure.
14.	2054 Treasury and Accounts Administration	24,86.62	30,85.70	5,99.08	Increase is due to more expenditure under minor head 095 directorate of accounts and treasuries.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
15.	2055 Police	4,86,27.93	6,19,75.43	1,33,47.50	Increase is mainly due to more expenditure under minor head 001 direction and administration, 003 education and training, 101 criminal investigation and vigilance, 104 special police, 109 district police, 110 village police, 114 wireless and computers and 115 modernisation of police.
16.	2056 Jails	23,33.09	24,64.84	1,31.75	Increase is mainly due to more expenditure under minor head 001 direction and administration and 101 jails.
17.	2059 Public Works	50,83.78	54,69.71	3,85.93	Increase is mainly due to more expenditure under minor head 001 direction and administration, 004 planning and research, 052 machinery and equipment and 053 maintenance and repairs below sub-major head 80 general.
18.	2062 Vigilance	5,93.68	7,20.48	1,26.80	Increase is due to more expenditure under minor head 104 vigilance commission of State/UT.
19.	2070 Other Administrative Services	83,80.83	1,33,55.26	49,74.43	Increase is mainly due to more expenditure under minor head 003 training, 107 home guards, 108 fire protection and control and 800 other expenditure.
20.	2071 Pensions and other Retirement Benefits	8,37,77.76	9,70,36.93	1,32,59.17	Increase is mainly due to more expenditure under minor head 101 superannuation and retirement allowances, 102 commuted value of pensions, 103 compassionate allowance, 104 gratuities, 105 family pensions, 110 pensions of employee of local bodies, 111 pensions to legislators, 115 leave encashment benefits and 117 government contribution for defined contribution pension scheme below sub-major head 01 civil .

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
21.	2075 Miscellaneous General Services	2,44.90	2,80.43	35.53	Increase is due to more expenditure under minor head 103 state lotteries.
22.	2202 General Education	12,11,22.14	13,48,53.51	1,37,31.37	Increase is mainly due to more expenditure under minor head 101 government primary school, 102 assistance to non-government primary schools, 104 inspection and 111 sarva shiksha abhiyan below sub-major head 01 elementary education; minor head 103 non-formal education, 105 teachers training, 109 government secondary schools and 110 assistance to non-government secondary schools below sub-major head 02 secondary education; minor head 001 direction and administration, 104 assistance to non-government colleges and institutes, 107 scholarships and 800 other expenditure below sub-major head 03 university and higher education and minor head 103 rural educational literacy programmes; minor head 107 scholarships and 108 examinations below sub-major head 80 general.
23.	2203 Technical Education	10,34.15	11,30.84	96.69	Increase is mainly due to more expenditure under minor head 001 direction and administration.
24.	2205 Art and Culture	9,69.34	14,37.27	4,67.93	Increase is mainly due to more expenditure under minor head 001 direction and administration, 101 fine arts education, 103 archaeology, 104 archives, 105 public libraries and 800 other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
25.	2210 Medical and Public Health	4,34,98.30	4,54,83.61	19,85.31	Increase is mainly due to more expenditure under minor head 001 direction and administration, 104 medical stores depots, 109 school health scheme, 110 hospital and dispensaries, 200 other health schemes and 800 other expenditure below sub-major head 01 urban health services-allopathy; minor head 102 homeopathy and 200 other systems below sub-major head 02 urban health services-other systems of medicines, minor head 102 subsidiary health centres and 103 primary health centres below sub-major head 03 rural health services-allopathy and minor head 003 training, 101 prevention and control diseases, 107 public health laboratories, 112 public health education and 800 other expenditure below sub-major head 06 public health.
26.	2211 Family Welfare	33,90.36	35,83.35	1,92.99	Increase is mainly due to more expenditure under minor head 101 rural family welfare services and 103 maternity and child health.
27.	2217 Urban Development	97,55.85	2,03,22.51	1,05,66.66	Increase is mainly due to more expenditure under minor heads 001 direction and administration, 191 assistance to local bodies corporations, urban development authorities, town improvement boards, etc. and 800 other expenditure below sub-major head 01 state capital development; minor head 001 direction and administration and 800 other expenditure below sub-major head 03 integrated development of small and medium towns and minor head 800 other expenditure below sub-major head 05 other urban development schemes.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
28.	2220 Information and Publicity	11,71.23	14,76.16	3,04.93	Increase is mainly due to more expenditure under minor heads 001 direction and administration and 105 production of films below sub-major head 01 films and minor head 102 information centres, 103 press information services, 109 photo services, 110 publications and 800 other expenditure below sub-major head 60 others.
29.	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	3,70,98.46	4,23,88.59	52,90.13	Increase is due to more expenditure under minor head 800 other expenditure below sub-major head 80 general.
30.	2230 Labour, Employment and Skill Development	12,99.95	21,80.56	8,80.61	Increase is mainly due to more expenditure under minor head 001 direction and administration below sub-major head 01 labour; minor head 101 employment services below sub-major head 02 employment service and minor head 003 training and 800 other expenditure below sub-major head 03 training.
31.	2235 Social Security and Welfare	1,48,36.45	1,49,35.17	98.72	Increase is mainly due to more expenditure under minor head 001 direction and administration and 202 other rehabilitation schemes below sub-major head 01 rehabilitation; minor head 105 prohibition, 106 correctional services, 107 assistance to voluntary organisations, 200 other programmes and 800 other expenditure below sub-major head 02 social welfare and 800 other expenditure below sub-major head 60 other social security and welfare programmes.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
32.	2236 Nutrition	2,84.39	7,65.91	4,81.52	Increase is mainly due to more expenditure under minor head 101 special nutrition programmes below sub-major head 02 distribution of nutritious food and beverages and minor head general 001 direction and administration below sub-major head 80 general .
33.	2251 Secretariat-Social Services	1,98.26	2,18.44	20.18	Increase is due to more expenditure under minor head 092 other offices.
34.	2401 Crop Husbandry	2,40,58.02	2,64,04.27	23,46.25	Increase is mainly due to more expenditure under minor head 001 direction and administration, 102 food grain crops, 104 agricultural farms, 108 commercial crops, 109 extension and farmers' training and 800 other expenditure.
35.	2402 Soil and Water Conservation	18,06.54	24,26.67	6,20.13	Increase is mainly due to more expenditure under minor head 001 direction and administration, 102 soil conservation and 800 other expenditure.
36.	2403 Animal Husbandry	55,84.70	57,53.30	1,68.60	Increase is mainly due to more expenditure under minor head 001 direction and administration, 101 veterinary services and animal health, 103 poultry development, 106 other live stock development, 107 fodder and feed development and 113 Administrative Investigation and Statistics.
37.	2404 Dairy Development	1,15.56	1,29.01	13.45	Increase is due to more expenditure under minor head 102 dairy development projects.
38.	2405 Fisheries	13,11.66	16,48.74	3,37.08	Increase is mainly due to more expenditure under minor head 001 direction and administration, 109 extension and training and 800 other expenditure.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
39.	2406 Forestry and Wild Life	1,23,04.55	1,24,67.19	1,62.64	Increase is mainly due to more expenditure under minor head 001 direction and administration, 003 education and training, 101 forest conservation, development and regeneration, 102 social and farm forestry below sub-major head 01 forestry.
40.	2506 Land Reforms Other Special Area	3,47.13	4,08.21	61.08	Increase is mainly due to more expenditure under minor head 001 direction and administration, 012 statistics and evaluation, 101 regulation of land holding and tenancy and 800 other expenditure.
41.	2575 Other Special Area Programmes	40,19.61	40,38.18	18.57	Increase is mainly due to more expenditure under minor head 101 border area development programme below sub-major head 06 border area development.
42.	2702 Minor Irrigation	11,39.51	15,10.08	3,70.57	Increase is mainly due to more expenditure under minor head 001 direction and administration and 800 other expenditure below sub-major head 80 general .
43.	2801 Power	5,11,36.58	5,83,03.76	71,67.18	Increase is mainly due to more expenditure under minor head 001 direction and administration and 101 purchase of power below and 800 other expenditure below sub-major head 01 hydel generation and minor head 001 direction and administration and 800 other expenditure below sub-major head 05 transmission and distribution.
44.	2852 Industries	1,23.30	1,61.00	37.70	Increase is due to more expenditure under minor head 101 edible oils below sub-major head 08 consumer industries.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
45.	3053 Civil Aviation	7,23.41	8,51.35	1,27.94	Increase is due to more expenditure under minor head 101 communications below sub-major head 60 other aeronautical services.
46.	3055 Road Transport	28,95.04	29,68.22	73.18	Increase is mainly due to more expenditure under minor head 001 direction and administration.
47.	3056 Inland Water Transport	48.28	78.03	29.75	Increase is due to more expenditure under minor head 001 direction and administration.
48.	3425 Other Scientific Research	13,48.80	20,12.53	6,63.73	Increase is due to more expenditure under minor head 004 research and development and 800 other expenditure below sub-major head 60 others.
49.	3435 Ecology and Environment	1,00.72	1,13.52	12.80	Increase is due to more expenditure under minor head 800 other expenditure below sub-major head 04 prevention and control of pollution.
50.	3451 Secretariat-Economic Services	20,48.83	33,38.41	12,89.58	Increase is mainly due to more expenditure under minor head 101 planning commission/planning board and 800 other expenditure.
51.	3452 Tourism	9,41.17	9,41.66	0.49	Increase is mainly due to more expenditure under minor head 102 tourist accommodation below sub-major head 01 tourist infrastructure and minor head 001 direction and administration below sub-major head 80 general.
52.	3454 Census Surveys and Statistics	12,88.50	13,41.45	52.95	Increase is mainly due to more expenditure under minor head 001 direction and administration below sub-major head 01 census and minor head 111 vital statistics and 201 national sample survey organisation below sub-major head 02 surveys and statistics.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : concld.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
53.	3456 Civil Supplies	18,03.94	22,10.06	4,06.12	Increase is mainly due to more expenditure under minor head 001 direction and administration, 104 consumer welfare fund and 800 other expenditure.
54.	3475 Other General Economic Services	4,49.41	4,52.41	3.00	Increase is due to more expenditure under minor head 106 regulation of weights and measures.

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

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
1.	2013 Council of Ministers	2,93.00	2,60.52	32.48	Decrease is due to less expenditure under minor head 101 salary of ministers and deputy ministers, 105 discretionary grant by ministers and 108 tour expenses.
2.	2048 Appropriation for reduction or avoidance of debt	47,00.00	43,00.00	4,00.00	Decrease is due to less expenditure under minor head 101 sinking funds.
3.	2057 Supplies and Disposals	1,27.57	82.05	45.52	Decrease is due to less expenditure under minor head 101 purchase.
4.	2058 Stationery and Printing	15,85.79	14,49.85	1,35.94	Decrease is due to less expenditure under minor head 103 government presses.
5.	2204 Sports and Youth Services	25,61.53	24,08.04	1,53.49	Decrease is mainly due to less expenditure under minor head 102 youth welfare programme for students, 104 sports and games and 800 other expenditure.
6.	2215 Water Supply and Sanitation	2,13,51.18	2,11,95.67	1,55.51	Decrease is due to less expenditure under minor heads 001 direction and administration and 101 urban water supply programmes below sub-major head 01 water supply.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
7.	2216 Housing	15,27.89 ⁽¹⁾	12,78.33	2,49.56	Decrease is due to less expenditure under minor head 103 assistance to housing board under sub major head 02 urban housing and minor head 105 indira awaas yojana under sub-major head 03 rural housing.
8.	2245 Relief on account of Natural Calamities	13,95.48	(-)2,21.75	16,17.23	Decrease is mainly due to less expenditure under minor head 102 management of natural disaster response fund below sub-major head 80 general.
9.	2408 Food, Storage and Warehousing	59,38.81	52,97.27	6,41.54	Decrease is due to less expenditure under minor head 001 direction and administration and 102 food subsidies below sub-major head 01 food.
10.	2415 Agricultural Research and Education	12,07.50	6,19.25	5,88.25	Decrease is mainly due to less expenditure under minor head 150 assistance to icar below sub-major head 01 crop husbandry.
11.	2425 Co-operation	15,86.11	15,49.60	35.51	Decrease is due to less expenditure under minor head 108 assistance to other co-operatives and 800 other expenditure.
12.	2501 Special Programmes for Rural Development	80,97.74 ⁽¹⁾	72,16.40	8,81.34	Decrease is due to less expenditure under minor heads 101 national wasteland development programme below sub-major head 05 wasteland development minor head 800 other expenditure below sub-major head 06 self employment programmes.

⁽¹⁾ Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Expenditure on Revenue Account : conclud.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2017-18	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
13.	2505 Rural Employment	1,78,56.18	50,97.36	1,27,58.82	Decrease is due to less expenditure under minor head 101 national rural employment programmes below sub-major head 02 rural employment guarantee scheme .
14.	2515 Other Rural Development Programmes	84,27.33 ⁽¹⁾	54,41.41	29,85.92	Decrease is mainly due to less expenditure under minor head 104 drda administration and 800 other expenditure.
15.	2851 Village and Small Industries	70,83.01	65,74.95	5,08.06	Decrease is due to less expenditure under minor head 001 direction and administration, 101 industrial estates, 102 small scale industries, 104 handicraft industries and 800 other expenditure.
16.	2853 Non-ferrous Mining and Metallurgical Industries	14,05.55	8,18.71	5,86.84	Decrease is due to less expenditure under minor head 101 survey and mapping below sub-major head 02 regulation and development of mines.
17.	3275 Other Communications Services	7,78.29	4,09.56	3,68.73	Decrease is due to less expenditure under minor head 800 other expenditure.

⁽¹⁾ Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer/Grants to States/Union Territories with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10105	8	Modernisation of Police Forces	12,35.70	12,03.70	10,29.75	(-)1,73.95
10103	8	Sarva Shiksha Abhiyan (SSA)	1,12,05.68	1,12,05.68	1,09,67.43	(-)2,38.25
10104	8	National Programme for Mid-Day Meal in Schools	18,89.23	18,89.23	18,95.23	(-)6.00
10133	8	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	20,95.25	20,95.25	9,24.08	(-)11,71.17
10120	8	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	21,06.50	21,06.50	22,86.50	(+)1,80.00
10107	8	National Rural Health Mission (NRHM)	1,00,19.07	75,92.00	88,53.46	(+)12,61.46
8758	8	National Rural Drinking Water Project (NRDWP)	26,25.00	26,25.00	46,42.71	(+)20,17.71
10116	8	National Urban Livelihoods Missions (NULM)	9,53.91	9,53.91	12,54.75	(+)3,00.84
9012	8	AMRUT	50,64.53	50,64.53	49,49.54	(+)1,14.99

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer/Grants to States/Union Territories with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
8719	8	Skill Development	10.00	...	...	...
6027	8	Integrated Child Protection Scheme (ICPS)	44,65.18	15,46.74	13,61.37	(+)1,85.37
4799	8	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	7,82.43	7,82.43	7,87.08	(+)4.65
8783	8	IGNWPS	71.38	71.38	69.30	(-)2.08
8785	8	National Family Benefit Scheme	40.58	40.58	39.40	(-)1.18
8826	8	Rashtriya Krishi Vikash Yojana (RKVY)	11,05.89	11,05.89	11,41.53	(+)35.64
10125	8	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	27,80.00	27,80.00	4,50.00	(-)23,30.00
8698	8	National Food Security Mission	2,28.39	2,28.39	2,28.39	...
8699	8	National Mission on Oil Seeds and Oil Palm	11,64.13	11,64.13	8,43.88	(-)3,20.25

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer/Grants to States/Union Territories with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
8720	8	National Mission on Agricultural Extension Technology	6,75.00	6,75.00	13,12.69	(+)6,37.69
8712	8	Mission for Integrated Development of Horticulture	25,00.00	25,00.00	32,00.00	(+)7,00.00
5168	8	Project Tiger	3,18.84	3,18.84	3,18.84	...
10374	8	Pradhan Mantri Awaas Yojana-Gramin (PMAY)	29,23.82	57,48.00	...	(-)57,48.00
3187	8	Integrated Scheme on Agriculture Census and Statistics	32.00	32.00	34.50	(+)2.50
10131	8	Infrastructure facilities for Judiciary	5,94.00	5,94.00	5,94.00	...
10106	8	Border Area Development Programme (Border Management- Home)	32,20.00	32,20.00	...	(-)32,20.00

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer/Grants to States/Union Territories with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
8562	8	Integrated Development of Wild Life Habitat	4,29.97	4,29.97	2,74.70	(-)1,55.27
8769	8	Intensification of Forest Management- Forest Fire prevention Scheme	1,10.47	1,10.47	1,12.96	(+)2.49
9920	8	Post-Matric Scholarship for ST Students	35,28.21	12,58.77	59,62.94	(+)47,04.17
4860	8	Central Road Fund	23,40.00	23,40.00	23,05.00	(-)35.00
10190	8	Setting up of Polytechnic	10.00	10.00	70.00	(+)60.00
10116	8	National Rural Livelihood Mission (NRLM)	60,96.01	59,66.03	41,52.77	(-)18,13.26
10118	8	Pradhan Mantri Gram Sadak Yojana (PMGSY)	51,35.62	51,31.87	54,08.73	(+)2,76.86
7881	8	Shyama Prasad Mukherji Rurban Mission (SPMRM)	12,15.00	12,15.00	8,10.00	(-)4,05.00
8694	8	Teacher Education	56.00	...	31.53	(+)31.53

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer/Grants to States/Union Territories with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10145	8	Anganwadi Services	44,65.18	12,63.60	10,90.10	(-)1,73.50
10127	8	National Mission for Empowerment of Women and Protection for Women	16676.00	1,78.85	86.42	92.43
9630	8	Swadhar Greh	81.09	81.09	30.15	(-)50.94
10162	8	North Eastern Urban Development Project (NERUDP)	126,68.77	93,08.77	1,12,98.47	(+)19,89.70
10128	8	Multi Sectoral Development Programme for Minorities	1,27.44	1,27.44	4.87	(-)1,22.57
10251	8	Mission for 100 Smart Cities	58,00.00	58,00.00	53,00.00	(-)5,00.00
10252	8	Urban Housing - Other States	4,15.20	4,15.20	61,76.73	(+)57,61.53
10277	8	Livestock Health and Disease Control-Brucellosis Control Programme	40.91	6.41	...	(-)6.41

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer/Grants to States/Union Territories with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10313	8	Rashtriya Gram Swaraj Abhiyan (RGSA)	9,85.00	9,85.00	4,91.78	(-)4,93.22
10351	8	Post-Matric Scholarship for Minorities	7.54	7.54	23.05	(+)15.51
6343	8	S.Khaww-bung W/S/S-NLCPR	...	62.91	62.91	...
9604	8	Const. of App. Road Tuivai from Mimbung and Godown at Kawlkulh	...	36.31	36.31	...
10213	8	Construction of Government Aizawl College, New Campus, Building, Mualpui, Mizoram	...	4,22.00	4,22.00	...
10269	8	Const. of Table Tennis Training Centre at Mission Vengthlang, Aizawl/ NLCPR	...	1,33.15	1,33.15	...

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer/Grants to States/Union Territories with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10222	8	Construction of Approach Road to PSC Bridge Tlawng on Bairabi, Zamuang Road, Mizoram	...	30.23	12.44	(-)17.79
9921	8	Pre-Matric Scholarship for ST Students	3,19.79	25,89.23	4,52.04	(-)21,37.19
9677	8	Swachh Bharat Mission	...	12,72.99	46,69.10	(+)33,96.11
8786	8	Schemes under Article 275(1)	5,35.00	35,07.71	13,54.50	(-)21,53.21
10257	8	National Nutrition Programme	9,57.65	9,57.65	5,94.83	(-)3,62.82
8784	8	Indira Gandhi National Disability Pension Scheme (IGNDPS)	14.83	14.83	22.26	(+)7.43
3805	8	Livestock Census	96.00	96.00	6.00	(-)90.00
8695	8	National Afforestation Programme	...	30,15.51	7,79.09	(-)22,36.42
8722	8	MGNREGS	...	52,83.32	42,68.65	(-)10,14.67

ANNEXURE TO STATEMENT NO. 15

VLC Sub Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer/Grants to States/Union Territories with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
9068	8	BADP under RD Department	...	32,20.00	37,84.58	(+)5,64.58
10282	8	Central Assistance from North East Special Infrastructure Development Scheme (NESIDS)	30.00	20.00	10.00	(-)10.00
Total			12,02,48.19	10,98,56.03	10,74,22.49	(-)24,33.54

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services						
4047 Capital Outlay on Other Fiscal Services						
800 Other Expenditure	...	...	...	...	3,30.00	...
1. Acquisition of Land	15,50.00	...	...	...	15,50.00	...
2. Construction of Departmental Building	...	6,81.27	...	6,81.27	6,81.27	...
3. New Economic Development Policy (NEDP)	1,00.00	3,40.89	...	3,40.89	4,40.89	241
Total 800	16,50.00	10,22.16	...	10,22.16	30,02.16	(-)38
Total 4047	16,50.00	10,22.16	...	10,22.16	30,02.16	(-)38
4055 Capital Outlay on Police						
211 Police Housing	...	...	...	...	1,35,05.99	...
1. Building for Police Housing	9,33.90	1,52.73	...	1,52.73	10,86.63	(-)84
2. Non-Lapsable Central Pool Resources ^[1]	6,30.69	31.12	2,80.05	3,11.17	9,41.86 ^[1]	(-)51
Total 211	15,64.59	1,83.85	2,80.05	4,63.90	1,55,34.48	(-)70
800 Other Expenditure	...	...	...	...	38,11.52 ^[1]	...
1. New Economic Development Policy (NEDP) ^[1]	6,99.98 ^[1]	4,15.00	...	4,15.00	11,14.98 ^[1]	(-)41
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,05.13 ^[1]	...
Total 800	6,99.98	4,15.00	...	4,15.00	52,31.63	(-)41
Total 4055	22,64.57	5,98.85	2,80.05	8,78.90	2,07,66.11	(-)61
4058 Capital Outlay on Stationery and Printing						
103 Government Presses	...	...	...	...	6,78.68 ^[1]	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,35.65 ^[1]	...
Total 103	...	...	...	...	8,14.33	...
800 Other Expenditure	...	...	...	...	5.39	...
Total 4058	...	...	...	...	8,19.72	...

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

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

A. Capital Account of General Services - contd.

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

1. Construction of Judiciary Buildings	20,00.01	66.00	5,94.00	6,60.00	69,57.92 ^[1]	(-67
2. Construction of Departmental Building	9,93.77	7,13.96	...	7,13.96	17,07.73	(-28
3. Construction of Alternate Dispute Resolution Centre	...	2,61.28	...	2,61.28	2,61.28	...
4. Other Works each costing ₹ 5 crore and less	2,22.22	24,69.80 ^[2]	...

Total 051	32,16.00	10,41.24	5,94.00	16,35.24	1,13,96.73^[2]	(-49
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Total 01	32,16.00	10,41.24	5,94.00	16,35.24	1,13,96.73^[2]	(-49
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60 Other Buildings

051 Construction

1. Construction of Treasury Officers quarter at Champhai	...	60.00	...	60.00	60.00	...
2. Other Works each costing ₹ 5 crore and less	7,02.98	20,83.87	...

Total 051	7,02.98	60.00	...	60.00	21,43.87	(-91
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800 Other Expenditure

1. New Economic Development Policy (NEDP)	...	18,61.80	...	18,61.80	18,61.80	...
2. Construction of Chanmari Hall Lunglei and Market Shed at Rahsi Veng	...	1,64.57	...	1,64.57	1,64.57	...
3. Other Works each costing ₹ 5 crore and less	1,50.00	1,50.00	...

Total 800	1,50.00	20,26.37	...	20,26.37	21,76.37	1251
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Total 60	8,52.98	20,86.37	...	20,86.37	43,20.24	145
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^[1] Differs with last year's item and figure is due to merging of item No. 2 and 3 under 1.

^[2] Difference of ₹ 1,98,70.00 lakh with previous years' figure is due to rectification of printing errors of ₹ 1,97,70.00 lakh occurred during 2015-16.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - contd.						
<i>80 General</i>						
001 Direction and Administration	...	...	...	...	48.24	...
051 Construction						
1. Construction of Mizoram House at Vasant Vihar, New Delhi	...	...	...	...	9,09.02	...
2. Construction of Mizoram Legislative Assembly annexe building	...	...	...	...	11,05.19	...
3. Construction under SPA for State Priority Project	...	...	...	...	31,65.23	...
4. Construction of Office Building at District Hqrs. (5 Nos.) under SPA	...	...	...	...	7,33.33	...
5. Construction of Auditorium Buildings at Thenzawl under SPA	...	...	...	...	4,99.99	...
6. Construction under SPA for on-going State Priority Project	...	...	...	...	12,52.31	...
7. Construction of Departmental Building	7,07.20	12,08.55	...	12,08.55	19,15.75	71
8. North Eastern Areas	...	50.38	4,53.39	5,03.77	5,03.77	...
9. Construction of Mizoram House at Various Places	...	1,37.93	...	1,37.93	1,37.93	...
10. Other Works each costing ₹ 5 crore and less	11,43.79	...	...	...	1,77,22.98	...
Total 051	18,50.99	13,96.86	4,53.39	18,50.25	2,79,45.50	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services - conclud.						
4059 Capital Outlay on Public Works - conclud.						
80 General - conclud.						
052 Machinery and Equipment	...	...	...	...	33.20	...
201 Acquisition of Land	...	...	...	...	1,79.26	...
799 Suspense	...	...	...	...	7.15	...
800 Other Expenditure	...	...	...	...	39.23	...
Total 80	18,50.99	13,96.86	4,53.39	18,50.25	2,82,52.58	...
Total 4059	59,19.97	45,24.47	10,47.39	55,71.86	4,39,69.55	(-)6
4070 Capital Outlay on other Administrative Services						
800 Other Expenditure	...	...	...	...	15,63.00 ^[1]	...
1. New Economic Development Policy (NEDP) ^[1]	22,00.00	24,58.30	...	24,58.30	46,58.30 ^[1]	12
2. Other Works each costing ₹ 5 crore and less ^[1]	...	...	...	...	1,93.58 ^[1]	...
Total 800	22,00.00	24,58.30	...	24,58.30	64,14.88	12
Total 4070	22,00.00	24,58.30	...	24,58.30	64,14.88	12
Total A. Capital Account of General Services	1,20,34.54	86,03.78	13,27.44	99,31.22	7,49,72.42	(-)17
B. Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and Culture						
4202 Capital Outlay on Education, Sports, Art and Culture						
01 General Education						
201 Elementary Education	...	...	...	...	2,44.57	...
1. Construction of School Building	...	8.98	...	8.98	8.98	...
Total 201	...	8.98	...	8.98	2,53.55	...

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

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(a) Capital Account of Education, Sports, Art and Culture - contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>01 General Education - conclud.</i>						
202 Secondary Education	...	...	...	...	10,93.78	...
203 University and Higher Education						
1. Construction of Government Aizawl College, New Campus Building, Mualpui/ NLCPR	...	48.00	4,22.00	4,70.00	4,70.00	...
2. Other Works each costing ₹ 5 crore and less	2,44.95	...	...	...	77,85.46	...
Total 203	2,44.95	48.00	4,22.00	4,70.00	82,55.46	92
205 Languages Development	...	...	...	...	7,21.66	...
600 General	...	...	...	...	2,89.36	...
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	10,00.00	12,59.00	...	12,59.00	22,59.00	26
2. Re-Construction of School Buildings (NABARD)	8,06.00	16,98.94	...	16,98.94	25,04.94	111
3. Construction of Teachers Training Complex	10,50.00	41.60	(-)6,75.60 ^[a]	(-)6,34.00 ^[a]	4,16.00	(-)160
4. Other Works each costing ₹ 5 crore and less	2,82.08	...	...	...	32,86.02	...
Total 800	31,38.08	29,99.54	(-)6,75.60	23,23.94	84,65.96	26
Total 01	33,83.03	30,56.52	(-)2,53.60	28,02.92	1,90,79.77	17
<i>02 Technical Education</i>						
103 Technical Schools	...	...	...	...	13.37	...
104 Polytechnics						
1. Setting up of Polytechnic, Siaha	...	...	70.00	70.00	70.00	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	60,19.35	...
Total 104	...	...	70.00	70.00	60,89.35	...

^[a] Recovery being more than actual expenditure.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

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

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

02 Technical Education - conclud.

800 Other Expenditure

1. New Economic Development Policy (NEDP)	...	8,48.00	...	8,48.00	8,48.00	...
2. Other Works each costing ₹ 5 crore and less	5,98.41	...	...	...	5,98.41	...
Total 800	5,98.41	8,48.00	...	8,48.00	14,46.41	42
Total 02	5,98.41	8,48.00	70.00	9,18.00	75,49.13	53

03 Sports and Youth Services

102 Sports Stadia

1. New Economic Development Policy (NEDP)	7,04.57	...	...	...	7,04.57 ^[1]	...
2. Construction of State Sports Academy at Zobawk	...	83.03	...	83.03	83.03	...
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	93,75.52 ^[1]	...
Total 102	7,04.57	83.03	...	83.03	1,01,63.12^[1]	(-88)

800 Other Expenditure

1. New Economic Development Policy (NEDP)	4,05.00	24,99.98	...	24,99.98	29,04.98	517
2. Construction of Multi Car Parking Centre	...	37.18	3,34.66	3,71.84	3,71.84	...
3. Other Works each costing ₹ 5 crore and less	1,20.00	...	...	...	1,20.00 ^[1]	...
Total 800	5,25.00	25,37.16	3,34.66	28,71.82	56,18.01	447
Total 03	12,29.57	26,20.19	3,34.66	29,54.85	1,57,81.13	140

^[1] Differs with last year's closing balance is due to rectification of previous years' classification errors.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(a) Capital Account of Education, Sports, Art and Culture - conclud.						
4202 Capital Outlay on Education, Sports, Art and Culture - conclud.						
<i>04 Art and Culture</i>						
101 Fine Arts Education ⁽¹⁾	1,61.11	...
1. New Economic Development Policy (NEDP)	2.00	...	...	...	2.00	...
2. North Eastern Areas	...	29.13	2,62.19	2,91.32	2,91.32	...
3. Other Works each costing ₹ 5 crore and less	2,75.77	...	...	...	2,75.77	...
Total 102	2,77.77	29.13	2,62.19	2,91.32	7,30.20	5
105 Public Libraries	...	...	...	...	1,61.58	...
106 Museums	...	...	...	...	7,04.55	...
1. Other Works each costing ₹ 5 crore and less	25.00	...	...	...	25.00	...
Total 106	25.00	...	...	...	7,29.55	...
107 Archaeological Survey of India	...	...	...	...	50.00	...
800 Other Expenditure	...	...	...	...	11,25.97	...
1. New Economic Development Policy (NEDP)	2.00	1,00.00	...	1,00.00	1,02.00	4900
2. Other Works each costing ₹ 5 crore and less	12.00	...	...	...	12.00	...
Total 800	14.00	1,00.00	...	1,00.00	12,39.97	614
Total 04	3,16.77	1,29.13	2,62.19	3,91.32	29,11.30	24
Total 4202	55,27.78	66,53.84	4,13.25	70,67.09	4,53,21.33	28
Total (a) Capital Account of Education, Sports, Art and Culture	55,27.78	66,53.84	4,13.25	70,67.09	4,53,21.33	28

⁽¹⁾ Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

(b) Capital Account of Health and Family Welfare

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

001 Direction and Administration	...	...	...	...	22.50	...
103 Central Government Health Scheme	...	...	...	...	63.60	...
104 Medical Stores Depot	...	...	...	...	51.55	...
109 School Health Scheme						
1. North Eastern Area	...	62.14	5,00.00	5,62.14	5,62.14	...
2. Other Works each costing ₹ 5 crore and less	60.00	...	...	...	60.00	...
Total 109	60.00	62.14	5,00.00	5,62.14	6,22.14	837
110 Hospital and Dispensaries	6,28.68	...	...	...	26,18.96	...
200 Other Health Schemes	...	...	...	...	53.00	...
800 Other Expenditure	...	...	...	...	38.13	...
Total 01	6,88.68	62.14	5,00.00	5,62.14	34,69.88	(-18)
<i>02 Rural Health Services</i>						
102 Subsidiary Health Centres	...	...	...	...	92.17	...
103 Primary Health Centres	...	...	...	...	30,69.88	...
1. New Economic Development Policy (NEDP)	80.00	2,76.90	...	2,76.90	3,56.90	246
2. Construction of Sub-Centres/Clinics and Staff Quarters	...	9,03.94	...	9,03.94	9,03.94	...
3. Other Works each costing ₹ 5 crore and less	3,59.00	...	...	...	3,59.00	...
Total 103	4,39.00	11,80.84	...	11,80.84	46,89.72	169
104 Community Health Centres	...	80.36	...	80.36	2,40.11	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

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

4210 Capital Outlay on Medical and Public Health - contd.

02 Rural Health Services - conclud.

110 Hospitals and Dispensaries

1. Other Works each costing ₹ 5 crore and less

...	34,55.94	...
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Total 110

...	34,55.94	...
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800 Other Expenditure

...	0.38	...
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Total 02

4,39.00	12,61.20	...	12,61.20	84,78.32	187
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03 Medical Education Training and Research

103 Unani

...	4,42.80	...
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105 Allopathy

...	18,58.36	...
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1. Estt. of Mizoram Institute of Medical Education and Research

44,00.00	3,17.56	19,97.53	23,15.09	67,15.09	(-47)
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Total 105

44,00.00	3,17.56	19,97.53	23,15.09	85,73.45	(-47)
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800 Other Expenditure

1. Construction of Hostel at MCON

...	6,00.00	...
-----	-----	-----	-----	---------	-----

2. Other Works each costing ₹ 5 crore and less

...	77.77	...
-----	-----	-----	-----	-------	-----

Total 800

...	6,77.77	...
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Total 03

44,00.00	3,17.56	19,97.53	23,15.09	96,94.02	(-47)
-----------------	----------------	-----------------	-----------------	-----------------	--------------

04 Public Health

001 Direction and Administration

...	78.95	...
-----	-----	-----	-----	-------	-----

003 Training

1. General Nursing and Midwifery School, Kolasib

...	...	50.72	50.72	50.72	...
-----	-----	-------	-------	-------	-----

2. Other Works each costing ₹ 5 crore and less

31.19	31.19	...
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Total 003

31.19	...	50.72	50.72	81.91	63
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.**(b) Capital Account of Health and Family Welfare - contd.****4210 Capital Outlay on Medical and Public Health - conclud.***04 Public Health - conclud.*

101 Prevention and Control of Diseases	...	...	...	...	3.54	...
1. Trauma Centres	...	1,87.30	11,87.68	13,74.98	13,74.98	...
2. Other Works each costing ₹ 5 crore and less	6,64.50	...	...	...	6,64.50	...
Total 101	6,64.50	1,87.30	11,87.68	13,74.98	20,43.02	107
107 Public Health Laboratories	...	...	...	...	8.00	...
200 Other Programmes	...	...	...	...	5.35	...
Total 04	6,95.69	1,87.30	12,38.40	14,25.70	22,17.23	105
<i>80 General</i>						
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	16,42.04	30,69.26	...	30,69.26	47,11.30	87
2. Construction of 100 bedded Civil Hospital, Siaha	5,73.00	...	...	...	5,73.00	...
3. Construction of 50 bedded Civil Hospital, Lawngtlai	...	47.44	4,26.96	4,74.40	4,74.40	...
4. Other Works each costing ₹ 5 crore and less	63.70	20.08	...	20.08	25,74.18	(-)68
Total 800	22,78.74	31,36.78	4,26.96	35,63.74	83,32.88	56
Total 80	22,78.74	31,36.78	4,26.96	35,63.74	83,32.88	56
Total 4210	85,02.11	49,64.98	41,62.89	91,27.87	3,21,92.33	7

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.**(b) Capital Account of Health and Family Welfare - conclud.****4211 Capital Outlay on Family Welfare**

101 Rural Family Welfare Service	...	...	...	...	30.47	...
103 Maternity and Child Health	...	...	...	...	21.50	...
800 Other Expenditure	...	...	...	...	0.17	...
Total 4211	...	...	...	...	52.14	...
Total (b) Capital Account of Health and Family Welfare	85,02.11	49,64.98	41,62.89	91,27.87	3,22,44.47	7

(c) Capital Account Water Supply, Sanitation, Housing and Urban Development**4215 Capital Outlay on Water Supply and Sanitation***01 Water Supply*

001 Direction and Administration	...	...	...	...	1,41.36	...
101 Urban Water Supply						
1. Greater Aizawl Water Supply Schemes- Phase II	...	...	...	...	1,68.00	...
2. Greater Champai Water Supply Schemes	...	...	...	...	18,72.02	...
3. Composite N. Kawnpui Water Supply Schemes	...	...	...	...	15,30.56	...
4. Greater Lawngtlai Water Supply Schemes	...	...	...	...	10,49.93	...
5. Greater Saitual Water Supply Schemes	...	...	...	...	10,35.33	...
6. Urban Water Supply- SPA	...	...	...	...	40,99.40	...
7. Greater Hnahthial Water Supply Schemes	...	...	...	...	3,39.65	...
8. Urban Water Supply Schemes (NABARD)	...	...	...	...	7,25.80	...
9. Construction of Dam Reservoir and Dev. of Rec. Centre at Keilunglah, Champhai	...	...	6,92.53	6,92.53	6,92.53	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

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

4215 Capital Outlay on Water Supply and Sanitation - contd.

01 Water Supply - contd.

101 Urban Water Supply - conclud.

10. Construction of Alternate Gravity Water Supply Schemes for Aizawl 10.00 10.00 10.00 ...

11. Other Works each costing ₹ 5 crore and less 61.95 3,28,10.60 ...

Total 101 61.95 7,02.53 7,02.53 4,43,33.82 1034

102 Rural Water Supply

1. Greater Lawngtlai Water Supply Schemes 5,20.96 ...

2. Tuipang Water Supply Schemes 3,87.52 ...

3. Aibawk Water Supply Schemes 7,44.36 ...

4. National Rural Drinking Water Project (NRDWP) 24,25.48 4,64.26 41,78.44 46,42.70 1,35,36.05 91

5. Rural Water Supply 10,87.80 21,47.19 ... 21,47.19 32,34.99 97

6. North Eastern Area ... 8.77 2,38.80 2,47.57 2,47.57 ...

7. Khawbung Water Supply Schemes ... 6.99 62.91 69.90 69.90 ...

8. W/S to Sainik School, Chhingchhip 2,69.72 2,69.72 ...

9. River Tuichang ... 65.79 ... 65.79 65.79 ...

9. Other Works each costing ₹ 5 crore and less 9,47.05 4,84,91.84 ...

Total 102 44,60.33 26,93.00 47,49.87 74,42.87 6,75,68.70 67

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

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

800 Other Expenditure

...	5,81.04	...	
Total 01	45,22.28	26,93.00	54,52.40	81,45.40	11,26,24.92	80

02 Sewerage and Sanitation

101 Urban Sanitation Services

...	18,11.95	...
-----	-----	-----	-----	----------	-----

102 Rural Sanitation Services

...	21,66.89	...
-----	-----	-----	-----	----------	-----

1. Swatch Bharat Mission

11,68.16	3,88.43	42,70.60	46,59.03	58,27.19	299
----------	---------	----------	----------	----------	-----

2. Other Works each costing ₹ 5 crore and less

2,49.89	2,49.89	...
---------	-----	-----	-----	---------	-----

Total 102

14,18.05	3,88.43	42,70.60	46,59.03	82,43.97	229
-----------------	----------------	-----------------	-----------------	-----------------	------------

106 Sewerage Services

...	7,42.78	...
-----	-----	-----	-----	---------	-----

800 Other Expenditure

...	26.81	...
-----	-----	-----	-----	-------	-----

1. New Economic Development Policy (NEDP)

16,93.19	22,59.60	...	22,59.60	39,52.79	33
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Total 800

16,93.19	22,59.60	...	22,59.60	39,79.60	33
-----------------	-----------------	------------	-----------------	-----------------	-----------

Total 02

31,11.24	26,48.03	42,70.60	69,18.63	1,47,78.30	122
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Total 4215

76,33.52	53,41.03	97,23.00	1,50,64.03	12,74,03.22	97
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4216 Capital Outlay on Housing*01 Government Residential Buildings*

106 General Pool Accommodation

1. Other Works each costing ₹ 5 crore and less

...	9,26.83	...
-----	-----	-----	-----	---------	-----

Total 106

...	9,26.83	...
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

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

4216 Capital Outlay on Housing - contd.

01 Government Residential Buildings - conclud.

700 Other Housing

1. Construction of Raj Bhawan Complex	6,00.00	...	...	...	33,00.00 ^(*)	...
2. Construction of Addl. Sectt. Building	7,00.00	4,48.00	...	4,48.00	16,48.00 ^(a)	(-)36
3. Construction of Building under SPA for priority project	...	...	...	...	58,69.92	...
4. Construction of Various Buildings	...	3,25.31	...	3,25.31	3,25.31	...
5. Construction of Judges Quarters	...	1,48.31	...	1,48.31	1,48.31	...
6. Other Works each costing ₹ 5 crore and less	4,41.01	...	...	...	80,23.15	...

Total 700 17,41.01 9,21.62 ... 9,21.62 1,93,14.69 (-)47

Total 01 17,41.01 9,21.62 ... 9,21.62 2,02,41.52^(**) (-)47

03 Rural Housing

800 Other Expenditure

1. New Economic Development Policy (NEDP)	...	50,27.50	...	50,27.50	50,27.50	...
2. Other Works each costing ₹ 5 crore and less	30,69.20	...	...	...	30,69.20	...

Total 800 30,69.20 50,27.50 ... 50,27.50 80,96.70 64

Total 03 30,69.20 50,27.50 ... 50,27.50 80,96.70 64

^(*) Differs with last year's figure is due to rectification of earlier years' classification errors.

^(a) Differs with last year's figure is due to merging of schemes (Sl. No. 2 and 5 of previous years').

^(**) Differs with last year's figure is due to correction of last years' classification errors.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.**(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.****4216 Capital Outlay on Housing - conclud.***80 General*

800 Other Expenditure

...	66.09	...
-----	-----	-----	-----	-------	-----

Total 80

...	66.09	...
-----	-----	-----	-----	--------------	-----

Total 4216

48,10.21	59,49.12	...	59,49.12	2,84,04.31	24
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4217 Capital Outlay on Urban Development*01 State Capital Development*

001 Direction and Administration

...	70.00	...
-----	-----	-----	-----	-------	-----

051 Construction

1. Construction

...	1,04,82.05 ⁽¹⁾	...
-----	-----	-----	-----	---------------------------	-----

2. JNNURM ACA

...	28,53.49	...
-----	-----	-----	-----	----------	-----

3. NERUDP

1,06,17.63	1,12,98.48	...	1,12,98.48	4,37,74.12	6
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4. AMRUT

9,54.00	5,46.74	49,20.61	54,67.35	79,91.35	473
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5. North Eastern Areas

...	...	3,32.00	3,32.00	3,32.00	...
-----	-----	---------	---------	---------	-----

6. Other Works each costing ₹ 5 crore and less

2,77.50	3,16,58.83	...
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Total 051

1,18,49.13	1,18,45.22	52,52.61	1,70,97.83	9,70,91.84	44
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052 Machinery and Equipment

...	40.00	...
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⁽¹⁾ Differs with last year's figure is due to merging of schemes (Sl. No. 2 and 3 of last year).

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.
4217 Capital Outlay on Urban Development - contd.
01 State Capital Development - conclud.

800 Other Expenditure	...	...	...	...	16,70.17	...
1. New Economic Development Policy (NEDP)	1,78,76.36	1,58,91.66	...	1,58,91.66	3,37,68.02	(-)11
2. Other Works each costing ₹ 5 crore and less	3,02.47	30.20	...	30.20	3,32.67	(-)90
Total 800	1,81,78.83	1,59,21.86	...	1,59,21.86	3,57,70.86	(-)12
Total 01	3,00,27.96	2,77,67.08	52,52.61	3,30,19.69	13,29,72.70	10
<i>03 Integrated Development of Small and Medium Towns</i>						
051 Construction	...	...	...	...	78,72.72	...
1. Augmentation of Water Supply under NEDP	...	73.68	4,91.28	5,64.96	5,64.96	...
2. Other Works each costing ₹ 5 crore and less	5,28.47	...	...	...	5,28.47	...
Total 051	5,28.47	73.68	4,91.28	5,64.96	89,66.15	7
800 Other Expenditure	...	...	...	...	2,28.62	...
Total 03	5,28.47	73.68	4,91.28	5,64.96	91,94.77	7
<i>04 Slum Area Improvement</i>						
051 Construction	...	0.30	...	0.30	38,47.89	...
Total 04	...	0.30	...	0.30	38,47.89	...
<i>05 Other Urban Development Schemes</i>						
051 Construction	...	...	...	...	...	...
1. Other Works each costing ₹ 5 crore and less	11.00	...	...	...	1,77.43	...
2. Construction of Table Tennis Training Centre	...	...	1,33.15	1,33.15	1,33.15	...
Total 051	11.00	...	1,33.15	1,33.15	3,10.58	1110
Total 05	11.00	...	1,33.15	1,33.15	3,10.58	1110

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.**(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development- conold.****4217 Capital Outlay on Urban Development - conold.***60 Other Urban Development Schemes*

051 Construction	...	...	...	...	2,62.30	
1. Multi Level Car Parking	12,96.00	1,44.00	...	1,44.00	14,40.00	(-)89
Total 051	12,96.00	1,44.00	...	1,44.00	17,02.30	(-)89
800 Other Expenditure						
1. State's Priority Projects/SPA	...	7,36.45	...	7,36.45	75,25.58	...
2. Other Works each costing ₹ 5 crore and less	4,55.29	3,24.47	...	3,24.47	7,79.76	(-)29
Total 800	4,55.29	10,60.92	...	10,60.92	83,08.34	133
Total 60	17,51.29	12,04.92	...	12,04.92	1,00,07.64	(-)31
Total 4217	3,23,18.72	2,90,45.98	58,77.04	3,49,23.02	15,63,33.58	8
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4,47,62.45	4,03,36.13	1,56,00.04	5,59,36.17	31,21,41.11	25

(d) Capital Account of Information and Broadcasting**4220 Capital Outlay on Information and Publicity***60 Others*

101 Buildings	...	...	...	...	5,38.86	
1. Construction of DIPRO Quarters	...	40.99	...	40.99	40.99	...
2. Other Works each costing ₹ 5 crore and less	1,11.11	...	...	...	1,11.11	...
Total 101	1,11.11	40.99	...	40.99	6,90.96	(-)63

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.**(d) Capital Account of Information and Broadcasting - conclud.****4220 Capital Outlay on Information and Publicity - conclud.***60 Others - conclud.*

800 Other Expenditure	...	...	...	...	13.72	...
1. New Economic Development Policy (NEDP)	30.00	1,50.00	...	1,50.00	1,80.00	400
Total 800	30.00	1,50.00	...	1,50.00	1,93.72	400
Total 60	1,41.11	1,90.99	...	1,90.99	8,84.68	35
Total 4220	1,41.11	1,90.99	...	1,90.99	8,84.68	35
Total (d) Capital Account of Information and Broadcasting	1,41.11	1,90.99	...	1,90.99	8,84.68	35

(e) Capital Account of Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities***02 Welfare of Scheduled Tribes*

102 Economic Development	1,00.00	1,32.00	...	1,32.00	2,72.00	32
Total 4225	1,00.00	1,32.00	...	1,32.00	2,72.00	32
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,00.00	1,32.00	...	1,32.00	2,72.00	32

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.
(g) Capital Account of Social Welfare and Nutrition
4235 Capital Outlay on Social Security and Welfare
01 Rehabilitation

800 Other Expenditure

1. Construction of Sainik School at Chhingchip ...

2. Other Works each costing ₹ 5 crore and less 9.95 ...

Total 800
9.95

...

...

...

28,93.66[*]

...

Total 01
9.95

...

...

...

95,35.83

...

02 Social Welfare

001 Direction and Administration ...

...

...

...

...

2,90.56

...

103 Women's Welfare

1. Construction of Girls Hostel 8,90.73 ...

8,90.73

...

...

...

8,90.73

...

2. Other Works each costing ₹ 5 crore and less 35.76 ...

35.76

...

...

...

32,42.00

...

Total 103
9,26.49

...

...

...

41,32.73

...

800 Other Expenditure ...

...

...

...

...

1,00,19.55

1. Construction of Anganwadi Centre ...

...

1,21.22

10,90.10

12,11.22

12,11.22

...

2. North Eastern Area ...

...

27.78

2,50.00

2,77.78

2,77.78

...

3. New Economic Development Policy (NEDP) ...

...

3,57.60

...

3,57.60

3,57.60

...

4. Establishment of Ekalavya Model School ...

...

...

14,44.20

14,44.20

14,44.20

...

[*] Differs with last year's schemes and figure is due to merging of item under 1 and 2 of previous years.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - conclud.

(g) Capital Account of Social Welfare and Nutrition - conclud.

4235 Capital Outlay on Social Security and Welfare - conclud.

02 Social Welfare - conclud.

800 Other Expenditure - conclud. 1,00,19.55

5. Other Works each costing ₹ 5 crore and less 14,01.05 ... 4,75.00 4,75.00 18,76.05 (-)66

Total 800 14,01.05 5,06.50 32,59.30 37,65.80 1,51,86.40 169

Total 02 23,27.54 5,06.50 32,59.30 37,65.80 1,96,09.69 62

Total 4235 23,37.49 5,06.50 32,59.30 37,65.80 2,91,45.52 61

Total (g) Capital Account of Social Welfare and Nutrition 23,37.49 5,06.50 32,59.30 37,65.80 2,91,45.52 61

Total B. Capital Account of Social Services 6,13,70.94 5,27,84.44 2,34,35.48 7,62,19.92 42,00,09.11 24

C. Capital Account of Economic Services

(a) Capital Account of Agriculture and Allied Activities

4401 Capital Outlay on Crop Husbandry

001 Direction and Administration 2,58.56 ...

101 Farming Co-operatives 6.74 ...

102 Food Grains Crops 15,02.96 ...

103 Seeds 1,42.04 ...

105 Manures and Fertilisers 1,04.72 ...

107 Plant Protection 98.41 ...

108 Commercial Crops 40.00 ...

113 Agricultural Engineering 1,90.86 ...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4401 Capital Outlay on Crop Husbandry - conclud.						
119 Horticulture and Vegetable Crops	...	...	...	...	17,53.31	...
800 Other Expenditure	...	...	...	...	17,54.81	...
1. Agriculture Link Road	35.00	94.55	...	94.55	1,29.55	170
2. New Economic Development Policy (NEDP) ⁽¹⁾	66,42.41	6,38.66	...	6,38.66	72,81.07	(-90)
3. Warehousing Scheme under NABARD	...	7,50.00	...	7,50.00	7,50.00	...
4. Priority Project under Agriculture	...	11.70	...	11.70	11.70	...
Total 800	66,77.41	14,94.91	...	14,94.91	99,27.13	(-78)
Total 4401	66,77.41	14,94.91	...	14,94.91	1,40,24.73	(-78)
4402 Capital Outlay on Soil and Water Conservation						
203 Land Reclamation and Development	...	...	...	...	43,57.86	...
1. Construction of Rigid Pavement within Mizoram	2,88.00	3,52.42	...	3,52.42	6,40.42	22
2. Other Works each costing ₹ 5 crore and less	...	1,61.84	...	1,61.84	1,61.84	...
Total 203	2,88.00	5,14.26	...	5,14.26	51,60.12	79
800 Other Expenditure	...	...	...	...	2,23.78	...
1. New Economic Development Policy	...	2,78.59	...	2,78.59	2,78.59	...
Total 800	...	2,78.59	...	2,78.59	5,02.37	...
Total 4402	2,88.00	7,92.85	...	7,92.85	56,62.49	175

⁽¹⁾ Differs with last year's figure is due to rectification of previous years' printing errors.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.
(a) Capital Account of Agriculture and Allied Activities - contd.
4403 Capital Outlay on Animal Husbandry

001 Direction and Administration	...	...	...	...	97.77	...
101 Veterinary Services and Animal Health	...	...	...	...	6,46.60	...
103 Poultry Development	...	...	...	...	13.30	...
105 Piggery Development	...	...	...	...	2,22.78	...
106 Other Live Stock Development	...	...	...	...	2.40	...
107 Fodder and Feed Development	...	...	...	...	1,77.03	...
109 Extension and Training	...	...	...	...	60.67	...
800 Other Expenditure						
1. Animal Slaughter House/NABARD	5,70.29	10,45.20	...	10,45.20	24,50.00	83
2. New Economic Development Policy	11,88.94	3,90.00	...	3,90.00	15,78.94	(-)67
3. Construction of Veterinary Dispensaries	...	41.30	...	41.30	41.30	...
4. Other Works costing ₹ 5 crore and less	...	...	...	...	32,01.34	...
Total 800	17,59.23	14,76.50	...	14,76.50	72,71.58	(-)16
Total 4403	17,59.23	14,76.50	...	14,76.50	84,92.13	(-)16
4404 Capital Outlay on Dairy Development						
102 Dairy Development Projects	...	...	...	...	48.99	...
Total 4404	...	...	...	...	48.99	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

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

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	...
191 Fishermen's Co-operatives	...	...	...	...	4.54	...
800 Other Expenditure	...	...	...	...	1,08.04	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,08.04	...
Total 800	...	...	...	...	1,08.04	...
Total 4405	...	...	...	...	7,56.49	...

4406 Capital Outlay on Forestry and Wild Life

01 Forestry	...	...	...	...	...	...
070 Communication and Buildings	...	...	...	...	1,79.88	...
101 Forest Conservation, Development and Regeneration	...	...	...	...	5,04.14	...
102 Social and Farm Forestry	...	...	...	...	7,84.35	...
800 Other Expenditure	...	...	...	...	11,79.97	...
Total 01	...	...	...	...	26,48.34	...
02 Environmental Forestry and Wild Life	...	...	...	...	...	...
110 Wild Life	...	...	...	...	4,03.62	...
Total 02	...	...	...	...	4,03.62	...
Total 4406	...	...	...	...	30,51.96	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(a) Capital Account of Agriculture and Allied Activities - contd.****4408 Capital Outlay on Food Storage and Warehousing***01 Food*

101 Procurement and Supply	1,35,30.04	88,33.34	...	88,33.34	11,80,66.07	(-)35
103 Food Processing	...	...	...	...	5.00	...
Total 101	1,35,30.04	88,33.34	...	88,33.34	11,80,71.07	(-)35

02 Storage and Warehousing

101 Rural Godown Programmes						
1. Construction of Godown (NABARD)	9,20.70	...	...	...	45,96.69 ⁽¹⁾	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	19,74.37 ⁽¹⁾	...
Total 101	9,20.70	...	...	...	65,71.06	...
Total 02	9,20.70	...	...	...	65,71.06	...
Total 4408	1,44,50.74	88,33.34	...	88,33.34	12,46,42.13	(-)39

4416 Investments in Agricultural Financial Institutions

190 Investments in Public Sector and Other Undertakings	...	...	...	...	3.75	...
Total 4416	...	...	...	...	3.75	...

4425 Capital Outlay on Co-operation

001 Direction and Administration	...	...	...	...	1,65.85	...
003 Training	...	...	...	...	34.00	...
106 Investments in Multi-Purpose Rural Co-operatives	...	...	...	...	65.92	...
107 Investments in Credit Co-operatives	1,00.00	...	...	...	8,13.01	...
108 Investments in Other Co-operatives	2,94.45	4,09.60	...	4,09.60	26,99.39	39

⁽¹⁾ Differs with last year's figure is due to rectification of previous years' classification errors.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4425 Capital Outlay on Co-operation - conclud.						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	1,23.35	...
277 Education	...	...	...	...	1,38.82	...
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	20.00	...	...	...	20.00	...
2. Construction of MSCU Training Centres	...	1,50.00	...	1,50.00	1,50.00	...
Total 800	20.00	1,50.00	...	1,50.00	1,70.00	650
Total 4425	4,14.45	5,59.60	...	5,59.60	42,10.34	35
4435 Capital Outlay on other Agricultural Programmes						
<i>01 Marketing and Quality Control</i>						
101 Marketing Facilities	...	...	...	...	8,69.60	...
1. Construction of Agri- Marketing and Training Infrastructure	...	6,49.76	...	6,49.76	6,49.76	...
2. North Eastern Areas ⁽¹⁾	2,39.36	20.94	1,88.51	2,09.45	4,48.81	(-)13
Total 101	2,39.36	6,70.70	1,88.51	8,59.21	19,68.17	259
190 Investment in Public Sector and Other Undertakings	...	...	...	...	5,71.64	...
800 Other Expenditure	...	...	...	...	1,28.07	...
Total 01	2,39.36	6,70.70	1,88.51	8,59.21	26,67.88	259

⁽¹⁾ Differs with last year's figure is due to rectification of previous years' classification errors.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.
(a) Capital Account of Agriculture and Allied Activities - conclud.
4435 Capital Outlay on other Agricultural Programmes - conclud.
60 Other^(**)

800 Other Expenditure	...	...	...	...	4,30.00	...
1. New Economic Development Policy (NEDP)	22,00.00	41,72.63	...	41,72.63	63,72.63	90
Total 800	22,00.00	41,72.63	...	41,72.63	68,02.63	90
Total 60^(**)	22,00.00	41,72.63	...	41,72.63	68,02.63	90
Total 4435	24,39.36	48,43.33	1,88.51	50,31.84	94,70.51	106
Total (a) Capital Account of Agriculture and Allied Activities	2,60,29.19	1,80,00.53	1,88.51	1,81,89.04	17,03,63.52	(-)30

(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	...	...	...	...	64,74.77	...
1. North Eastern Area	...	9.10	81.94	91.04	91.04	...
2. Construction of Ramhlun Vengthar Thlanmual at Muthi	...	15.00	...	15.00	15.00	...
3. Construction of Multi Shopping Complex at Saitual	1,11.72 ^(*)	12.41	1,34.00	1,46.41	2,58.13 ^(*)	31
4. Construction of Mini Shopping Complex, Aibawk	10.00 ^(*)	16.00	...	16.00	26.00 ^(*)	60
5. Construction of Market Building at Vairengte	95.82 ^(*)	1.93	17.35	19.28	1,15.10 ^(*)	(-)80
6. Construction of Mini Sports Complex at East Phaileng	1,73.99^(*)	...	...	...	1,73.99 ^(*)	...

^(*) Differs with last year's figure is due to rectification of previous years' classification errors.

^(**) Differs with last years' is due to rectification with reference to the latest copy of List of Major and Minor Heads of Account of Union and States (Correction Slips incorporated upto 898).

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(b) Capital Account of Rural Development- conclud.

4515 Capital Outlay on other Rural Development Programmes - conclud.

102 Community Development - conclud.

7. Construction of Community Hall at E. Thenzawl	18.00 ⁽¹⁾	18.00 ⁽¹⁾	...
8. Construction of Community Hall at Ratu	61.10 ⁽¹⁾	61.10 ⁽¹⁾	...
9. Construction of Mini Sports Complex at Khawbung	1,47.96 ⁽¹⁾	1,47.96 ⁽¹⁾	...

Total 102	6,18.59	54.44	2,33.29	2,87.73	73,81.09	(-)53
103 Rural Development	...	...	...	...	8,61.63	...
800 Other Expenditure	...	...	...	...	7,50.57	...
1. New Economic Development Policy (NEDP)	6,09.99	6,95.87	...	6,95.87	13,05.86	14
Total 800	6,09.99	6,95.87	...	6,95.87	20,56.43	14
Total 4515	12,28.58	7,50.31	2,33.29	9,83.60	1,04,01.97	(-)20
Total (b) Capital Account of Rural Development	12,28.58	7,50.31	2,33.29	9,83.60	1,04,01.97	(-)20

(c) Capital Account of Special Areas Programme

4552 Capital Outlay on North Eastern Areas

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

⁽¹⁾ Differs with last year's figure is due to rectification of previous years' classification errors.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

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

4552 Capital Outlay on North Eastern Areas - conclud.

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

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas						
101 Border Areas Development Programme	...	...	...	...	40,90.86	...
Total 02	...	...	...	...	40,90.86	...
06 Border Area Development						
101 Border Area Development Programme						
1. BADP under RD Department	49,28.82	4,24.78	37,46.40	41,71.18	4,65,73.14	(-)15
Total 101	49,28.82	4,24.78	37,46.40	41,71.18	4,65,73.14	(-)15
Total 06	49,28.82	4,24.78	37,46.40	41,71.18	4,65,73.14	(-)15

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(c) Capital Account of Special Areas Programme - conclud.						
4575 Capital Outlay on other Special Areas Programmes - conclud.						
<i>60 Others</i>						
101 Border Areas Development Programme	...	...	...	...	10,86.55	...
Total 60	...	...	...	...	10,86.55	...
Total 4575	49,28.82	4,24.78	37,46.40	41,71.18	5,17,50.55	(-15)
Total (c) Capital Account of Special Areas Programme	49,28.82	4,24.78	37,46.40	41,71.18	8,58,95.34	(-15)
(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						
<i>101 Surface Water</i>						
1. River Diversion	18,48.21	5,73.95	4,35.85	10,06.80	28,55.01 ⁽¹⁾	(-)46
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,24,54.26 ⁽¹⁾	...
Total 101	18,48.21	5,73.95	4,32.85	10,06.80	3,53,09.27	(-46)
<i>102 Ground Water</i>						
Total 102	...	...	..	...	24.97	...
<i>800 Other Expenditure</i>						
1. Other Works each costing ₹ 5 crore and less	47.55	...	...	...	47.55	...
Total 800	47.55	...	...	...	23,35.16	...
Total 4702	18,95.76	5,73.95	4,32.85	10,06.80	3,76,69.40⁽¹⁾	(-47)

⁽¹⁾ Differs with last year's figure is due to rectification of previous years' classification errors.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(d) Capital Account of Irrigation and Flood Control - conclud.****4705 Capital Outlay on Command Area Development**

800 Other Expenditure	2.43	...
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Total 4705	2.43	...
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4711 Capital Outlay on Flood Control Projects*02 Anti-sea Erosion Projects*

103 Civil Works	1,84.40	...
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800 Other Expenditure	19,18.84	...
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Total 02	21,03.24	...
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Total 4711	21,03.24	...
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Total (d) Capital Account of Irrigation and Flood Control	18,95.76	5,73.95	4,32.85	10,06.80	3,98,71.38	(-)47
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(e) Capital Account of Energy**4801 Capital Outlay on Power Projects***01 Hydel Generation*

001 Direction and Administration	47.47	...
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800 Other Expenditure
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1. Kau-Tlabung M.H.P.	5,24.15	...
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2. Serlui 'B' HEP	40,11.36	...
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3. Maicham-II SHP	13,77.80	...
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4. Serlui 'B' SHP	30,58.00	...
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5. Maicham II HEP (3 MW)	6,74.00	...
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6. Construction of Serlui 'B' SHP (3x4 MW)	21,96.52	...
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16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(e) Capital Account of Energy - contd.						
4801 Capital Outlay on Power Projects - contd.						
<i>01 Hydel Generation - concld.</i>						
800 Other Expenditure - concld.						
7. Construction of Tlawva SHP (2x250 KW)	...	...	...	...	44,40.00	...
8. Survey of Kawlbem SHP	...	...	...	...	16,00.00	...
9. R-APDRP	...	...	...	...	57,50.00	...
10. Construction of 132 kv line S/C Aizawl (Melriat) to Lunglei	...	...	...	...	13,83.11	...
11. Construction of Kawlbem SHP-	5,57.89	...	...	...	5,57.89	...
12. Construction of Serlui SHP- NABARD	...	...	...	...	14,72.50	...
13. Construction of Kawlbem Small Hydel Project/ MNRE	6,00.00	...	...	...	6,00.00	...
14. Construction of Hydel Project/MNRE	12,29.00	...	...	...	12,29.00	...
15. Tuirini Small Hydel Project	...	...	5.00	5.00	5.00	...
16. REM of Teirrei Project	...	...	40.94	40.94	40.94	...
17. REM of Tuipanglui SHP/MMRE	...	...	38.22	38.22	38.22	...
18. Other Works each costing ₹ 5 crore and less	5,02.33	...	...	...	2,43,04.79	...
Total 800	28,89.22	...	84.16	84.16	5,32,63.28	(-97)
Total 01	28,89.22	...	84.16	84.16	5,33,10.75	(-97)
<i>02 Thermal Power Generation</i>						
800 Other Expenditure						
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	19,40.67	...
Total 800	...	...	...	...	19,40.67	...
Total 02	...	...	...	...	19,40.67	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(e) Capital Account of Energy - contd.****4801 Capital Outlay on Power Projects - contd.***04 Diesel/Gas Power Generation*

800 Other Expenditure

1. Other Works each costing ₹ 5 crore and less

...
...	...	...	...	...	47,77.95	...
Total 800	...	...	...	...	47,77.95	...
Total 04	...	...	...	...	47,77.95	...

05 Transmission and Distribution

800 Other Expenditure

1. Electric equipment

2. 132 KV line from Saitual to Darlawm

3. Serlui "B" SHP

4. Improvement of Transmission and Distribution Network within Lunglei Town

5. Improvement of Transmission and Distribution Network within Champhai Circle (Aporp)

6. Consumer Metering in Mizoram

7. Construction of 132 KV, S/C transmission line between Kolasib and Melriat

8. Construction of 132 KV line from Khawzawl to Champhai

9. Equity share for construction of 400 KV D/C Pallatana to Bongaigaon

10. APDRP

...	...	...	...	...	5,43.30	...
...	...	...	...	...	8,71.27	...
...	...	...	...	...	37,14.43	...
...	...	...	...	...	6,30.00	...
...	...	...	...	...	5,99.40	...
...	...	...	...	...	16,97.63	...
...	...	...	...	...	17,41.19	...
...	...	...	...	...	7,14.35	...
...	...	...	...	...	10,50.00	...
...	...	...	...	...	42,20.00 ⁽¹⁾	...

⁽¹⁾ Differs with last year's figure is due to merging of item numbers (11 and 19 of last year).

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

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

800 Other Expenditure - contd.

11. R-APDRP	1,04,64.00	...	39,60.00	39,60.00	1,68,29.00 ⁽¹⁾	(-62)
12. Construction of 33 KV S/C Transmission Line (Tower Type) Lawngtlai to Siaha	...	...	...	...	4,88.15	...
13. Construction of New 132 KV S/S for shifting of 132 kv Zuangtui	...	...	...	...	7,77.78	...
14. Transmission line (ACA/SPA)	...	...	...	...	34,44.07	...
15. Distribution (ACA/SPA)	14,42.33	36.00	3,42.00	3,78.00	37,35.12 ⁽¹⁾	(-74)
16. Construction of Transmission Line	...	...	...	...	17,26.42	...
17. Transformation	...	...	...	...	9,95.92	...
18. North Eastern Areas	14,82.57	1,62.75	14,65.44	16,28.19	57,82.78	10
19. Construction of 2x2.5 MVA, 33/11 Kv Sub-Station	...	54.45	4,90.00	5,44.45	5,44.45	...
20. Central Assistance from NE SM Infrastructure Development Scheme	...	...	10.00	10.00	10.00	...
21. Construction of 132 KV line S/C Aizawl (Melriat) to Lunglei	...	...	7,51.99	7,51.99	22,55.07	...
22. New Economic Development Policy	45,34.49	28,90.52	...	28,90.52	74,25.01	(-36)
23. Non-Lapsable Central Pool Resources	...	1,17.03	2,71.52	3,88.55	3,88.55	...

⁽¹⁾ Differs with last year's figure is due to merging of item numbers (20 and 24 of last year).⁽¹⁾ Differs due to merging of item numbers (15 and 23 of last year).

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

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

800 Other Expenditure - conclud.

24. Other Works each costing ₹ 5 crore and less	2,39.25	27.48	...	27.48	4,49,58.37	(-)89
Total 800	1,81,62.64	32,88.23	72,90.95	1,05,79.18	10,51,42.26	(-)42
Total 05	1,81,62.64	32,88.23	72,90.95	1,05,79.18	10,51,42.26	(-)42

06 Rural Electrification

800 Other Expenditure

1. REC for Rajiv Gandhi Gramin Vidyut Yojana (RGGVY)	...	...	...	...	12,50.77	...
2. Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY)	...	...	2,86.61	2,86.61	2,86.61	...
3. Other Works each costing ₹ 5 crore and less	2,23.61	...	...	...	1,63,92.78	...
Total 800	2,23.61	...	2,86.61	2,86.61	1,79,30.16	28
Total 06	2,23.61	...	2,86.61	2,86.61	1,79,30.16	28
Total 4801	2,12,75.47	32,88.23	76,61.72	1,09,49.95	18,31,01.79	(-)49

4810 Capital Outlay on New and Renewable Energy

101 New and Renewable Energy Programmes and Applications

Total 4810	...	...	...	...	1,96.12	...
Total (e) Capital Account of Energy	2,12,75.47	32,88.23	76,61.72	1,09,49.95	18,32,97.91	(-)49

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(f) Capital Account of Industry and Minerals						
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	...
1. Construction of Staff Quarters	...	54.00	...	54.00	54.00	...
Total 107	...	54.00	...	54.00	1,55.69	...
800 Other Expenditure	3,80.16	...
1. New Economic Development Policy	1,40.00	...	...	...	1,40.00	...
Total 800	1,40.00	...	...	...	5,20.16	...
Total 4851	1,40.00	54.00	...	54.00	68,34.39	(-61)
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	...
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	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(f) Capital Account of Industry and Minerals - conclud.****4885 Capital Outlay on Industries and Minerals**

60 Others

800 Other Expenditure

...	76.75	...
-----	-----	-----	-----	-------	-----

Total 60

...	76.75	...
-----	-----	-----	-----	--------------	-----

Total 4885

...	76.75	...
-----	-----	-----	-----	--------------	-----

Total (f) Capital Account of Industries and Minerals

1,40.00	54.00	...	54.00	69,50.55	(-61)
----------------	--------------	-----	--------------	-----------------	--------------

(g) Capital Account of Transport**5053 Capital Outlay on Civil Aviation**

60 Other Aeronautical Services

001 Direction and Administration

101 Communications

1. Improvement of Lengpui Airport

2. Construction of Helipad in Mizoram

...	...	...	...	66.26	...
...	...	...	...	1,28,38.40 ⁽¹⁾	...
8,52.83 ⁽¹⁾	11,00.00	...	11,00.00	19,52.83 ⁽¹⁾	29
60.73 ⁽¹⁾	60.73 ⁽¹⁾	...

Total 101

9,13.56	11,00.00	...	11,00.00	1,48,51.96	20
----------------	-----------------	-----	-----------------	-------------------	-----------

800 Other Expenditure

1. New Economic Development Policy

...	40.00	...	40.00	40.00	...
-----	-------	-----	-------	-------	-----

Total 800

...	40.00	...	40.00	40.00	...
-----	--------------	-----	--------------	--------------	-----

Total 60

9,13.56	11,40.00	...	11,40.00	1,49,58.22	25
----------------	-----------------	-----	-----------------	-------------------	-----------

Total 5053

9,13.56	11,40.00	...	11,40.00	1,49,58.22	25
----------------	-----------------	-----	-----------------	-------------------	-----------

5054 Capital Outlay on Roads and Bridges

01 National Highways

101 Permanent Bridges

...	0.48	...
-----	-----	-----	-----	------	-----

⁽¹⁾ Differs with last years' figure is due to rectification of previous years' classification errors.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(g) Capital Account of Transport - contd.****5054 Capital Outlay on Roads and Bridges - contd.***01 National Highways - conclud.*

337 Roads Works

1. Improvement of Riding Quality from km 93/00 to 113/00 of NH 54	...	...	...	...	4,14.41	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	32,21.89	...

Total 337

...	36,36.30	...
-----	-----	-----	-----	-----	-----------------	-----

800 Other Expenditure

1. Improvement of Saihmukawn	...	72.26	...	72.26	72.26	...
2. Other Works each costing ₹ 5 crore and less	4,77.49	...	...	...	4,77.49	...

Total 800

4,77.49	72.26	...	72.26	38,31.81	(-85)
----------------	--------------	-----	--------------	-----------------	--------------

Total 01

4,77.49	72.26	...	72.26	74,68.59	(-85)
----------------	--------------	-----	--------------	-----------------	--------------

03 State Highways

052 Machinery and Equipment

337 Road Works

1. Mizoram State Road Project	...	...	...	...	12,52.36	...
2. World Bank funded Mizoram State road Project	...	...	...	...	1,36,96.00	...
3. 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	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

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

03 State Highways - conclud.	...	...	...	...	...	...
337 Road Works - conclud.	...	...	...	...	...	...
4. Widening to 2-lane with geometric improvement of NH 54 from km 89/00-105/00 in Mizoram	...	...	...	...	6,48.24	...
5. Widening to 2-lane with geometric improvement of NH 54 from km 119/00-147/00 in Mizoram	...	...	...	...	15,23.05	...
6. Widening to 2-lane with geometric improvement of NH 54 from km 133/00-147/789 in Mizoram	...	...	...	...	17,89.74	...
7. Widening to 2-lane with geometric improvement of NH 54 from km 118/00-133/00 in Mizoram	...	...	...	...	5,63.76	...
8. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,51,30.30	...
Total 337	...	...	...	...	5,54,39.56	...
800 Other Expenditure	...	...	...	...	70,34.95	...
Total 03	...	...	...	...	6,30,25.28	...
04 District and Other Roads						
101 Bridges	...	...	...	...	18,64.26	
1. Construction of Bailey Bridges in Mizoram	2,10.00	3.03	27.55	30.58	2,40.58	(-) ⁸⁵
2. PSC Bridge over R. Tlawng on Bairabi -Zamuang Road	...	1.38	12.44	13.82	13.82	

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
<i>04 District and Other Roads - contd.</i>						
101 Bridges - conclud.		...	...	...		...
3. Other works each costing ₹ 5 crore and less	2,39.75	...	...	...	2,39.75	...
Total 101	4,49.75	4.41	39.99	44.40	23,58.41	(-90)
337 Roads Works						
1. Control of erosion/land slide/land subsidence at Various Places of Roads	...	...	...	...	5,47.00	...
2. Control of Erosion/ Land Slide/ Land subsidence in three localities (Zuangtui, Zemabawk & Dinthar) Aizawl	...	...	...	...	5,61.19	...
3. Construction of Roads under EAP-WB	1,80,39.00	84,50.00	...	84,50.00	6,20,68.00 ^[1]	(-53)
4. Road to NSC	5,17.43	...	...	...	5,17.43	...
5. Construction of approach Road Tuivai from Mimbung and Godown at Kawlkulh	...	...	36.31	36.31	36.31	...
6. Other works each costing ₹ 5 crore and less	11,91.17	...	...	...	89,99.33	...
Total 337	1,97,47.60	84,50.00	36.31	84,86.31	7,27,29.26	(-57)
800 Other Expenditure						
1. Construction of Aizawl - Reiek - W. Lungdar Road	...	...	...	...	5,03.16	...
2. Construction of Rawpuichhip to Buarpu Road	...	...	...	...	10,18.88	...
3. Construction of Kingtown	...	...	...	...	11,68.29	...

^[1] Differs with last year's figure is due to merging of item No. 4 and 5 of last year.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

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

800 Other Expenditure - contd.

4. Construction of Bamboo Link Road from Tutorial to Burkpui Ph-I	...	...	...	...	7,05.29	...
5. Construction of Bamboo Link Road from Tutorial to Burkpui Ph II	...	...	...	...	14,33.48	...
6. 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	...
7. Construction of Roads under NABARD	1,10,58.49	94,05.52	...	94,05.52	2,88,41.30	(-)15
8. Construction of Roads for Priority projects (SPA)	...	...	...	...	74,77.05	...
9. Construction of Roads within Aizawl City/SCA	...	...	...	...	1,01.60	...
10. Construction of Town & Villages road/SCA	...	...	...	...	10,87.18	...
11. North East Road Programme Serchhip to Buarpui Road)-(EAP-ADB	50,01.99	60,00.00	...	60,00.00	1,95,99.98	20
12. SMS for EAP-ADB	...	...	...	...	26,10.52	...
13. New Economic Development Policy	1,36,87.02	1,59,27.49	...	1,59,27.49	2,96,14.51	16
14. Construction of Roads /CRF	22,70.00	...	23,05.00	23,05.00	58,22.00	2
15. Construction of Roads within Mizoram	29,01.62	97,12.85	...	97,12.85	1,26,14.47	234
16. Non-Lapsable Central Pool Resources	...	4.04	...	4.04	4.04	...

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
<i>04 District and Other Roads - conclud.</i>						
800 Other Expenditure - conclud.						
17. Other Works each costing ₹ 5 crore and less	2,29.08	...	...	...	5,67,62.07	...
Total 800	3,51,48.20	4,10,49.90	23,05.00	4,33,54.90	17,15,63.82	23
Total 04	5,53,45.55	4,95,04.31	23,81.30	5,18,85.61	24,66,51.49^[1]	(-6)
<i>05 Roads</i>						
052 Machinery and Equipment Inter-State on Economic Importance						
1. Procurement of Mobile Road Maintenance Equipment under SPP	12,77.60	...	...	...	12,77.60	...
Total 052	12,77.60	...	...	...	12,77.60	...
337 Road Works						
1. Upgradation of Saitual Phullen Road	...	...	...	...	8,94.67	...
2. Upgradation of Thanlon Singhat Road	...	...	...	...	15,55.56	...
3. Upgradation of Mamit Bairabi Road	...	...	...	...	3,67.78	...
5. Upgradation of Serkhan - Bagha Road	...	...	...	...	44,24.92	...
6. Construction of Saitual - Saichal Road (NEA)	...	...	...	...	11,88.80	...
7. Upgradation of Thalón- Singhat (Ngopa-Tuivai) Road (NEA)	...	...	...	...	24,22.01	...
8. Upgradation of KDZKT	...	...	...	...	14,44.44	...
9. Construction of Saitual - Phullen Road (NEA)	...	...	...	...	1,22.00	...
10. Construction of Retaining Wall at Dawrpui Vengthar Cemetary (NEA)	...	...	...	...	67.54	...

^[1] Differs with last year's figure is due to rounding of figures.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

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

05 Roads - conclud.

337 Road Works - conclud.

11. Construction of Keitum- Artahkawn Road (NEA) 77.00 ...

12. Upgradation of Silchar- Dwarban- Goglachera to Phaisen Road (NEA) 1,31.20 ...

13. North Eastern Areas 39,96.71 9,10.03 81,90.30 91,00.33 2,06,72.73 128

14. Other Works each costing ₹ 5 crore and less 6,29.26 1,25,09.23 ...

Total 337**46,25.97 9,10.03 81,90.30 91,00.33 4,58,77.88 97****Total 05****59,03.57 9,10.03 81,90.30 91,00.33 4,71,55.48 54**

80 General

001 Direction and Administration 2.31 ...

Total 80**... .. 2.31 ...****Total 5054****6,17,26.61 5,04,86.60 1,05,71.60 6,10,58.20 36,43,03.15 (-)1****5055 Capital Outlay on Road Transport**

050 Lands and Buildings

1. Other Works each costing ₹ 5 crore and less 3,12.43 ...

Total 050**... .. 3,12.43 ...**

102 Acquisition of Fleet 17,63.17 ...

103 Workshop Facilities 1,83.55 ...

800 Other Expenditure 20,22.66 ...

1. New Economic Development Policy 3,19.99 6,00.00 1,00.00 7,00.00 10,19.99 (-)119

Total 800**3,19.99 6,00.00 1,00.00 7,00.00 30,42.65 119****Total 5055****3,19.99 6,00.00 1,00.00 7,00.00 53,01.80 119**

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.
(g) Capital Account of Transport - conclud.
5056 Capital Outlay on Inland and Water Transport Transport

800 Other Expenditure	...	...	...	...	5,27.90	...
Total 5056	...	...	...	...	5,27.90	...
Total (g) Capital Account of Transport	6,29,60.16	5,22,26.60	1,06,71.60	6,28,98.20	38,50,91.07	...

(j) Capital Account of General Economic Services
5452 Capital Outlay on Tourism
01 Tourist Infrastructure

101 Tourist Centre	...	...	...	...	1,53.00	...
102 Tourist Accommodation	...	...	...	...	1,39,69.55	...
1. Tourist Accommodation	73,10.45	97.45	12,00.00	12,97.45	86,07.90	(-82)
2. Other works each costing ₹ 5 crores	51.03	...	...	...	51.03	...
Total 102	73,61.48	97.45	12,00.00	12,97.45	2,26,28.48	(-82)
800 Other Expenditure	...	...	...	...	10.91	...
1. New Economic Development Policy	3,00.00	9,85.90	...	9,85.90	12,85.90	229
Total 800	3,00.00	9,85.90	...	9,85.90	12,96.81	229
Total 01	76,61.48	10,83.35	12,00.00	22,83.35	2,40,78.29	(-70)
<i>80 General</i>						
104 Promotion and Publicity	...	...	...	...	24.48	...
Total 80	...	...	...	...	24.48	...
Total 5452	76,61.48	10,83.35	12,00.00	22,83.35	2,41,02.77	(-70)

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure to end of 2018-19	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - conclud.**(j) Capital Account of General Economic Services - conclud.****5475 Capital Outlay on other General Economic Services**

112 Statistics	...	...	...	...	2.19	...
800 Other Expenditure						
1. Plan Assistance	1,10.00	...	...	...	1,10.00	...
2. Strengthening of Legal Metrology	...	...	1,60.00	1,60.00	1,60.00	...
Total 800	1,10.00	...	1,60.00	1,60.00	2,70.00	45
Total 5475	1,10.00	...	1,60.00	1,60.00	2,72.19	45
Total (j) Capital Account of General Economic Services	77,71.48	10,83.35	13,60.00	24,43.35	2,43,74.96	(-)69
Total C. Capital Account of Economic Services	12,62,29.46	7,64,01.75	2,42,94.37	10,06,96.12	90,62,46.70	(-)20
Grand Total	19,96,34.94	13,77,89.97	4,90,57.29	18,68,47.26	1,40,12,28.23	(-)6

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance as on 31 March 2019	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
					1	2		3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt							
6003 Internal Debt of the State							
- Government							
101 Market Loans	23,48,46.74	...	1,23,22.30	22,25,24.44	(-)1,23,22.30	(-)5	22,34.93
103 Loans from Life Insurance Corporation of India	(-)50,80.82	...	28,60.08	(-)79,40.90	(-)28,60.08	56	...
104 Loans from General Insurance Corporation of India	7.07	...	...	7.07	...	...	...
105 Loans from the National Bank for Agricultural and Rural Development	3,02,66.22	72,17.74	44,45.18	3,30,38.78	27,72.56	9	...
106 Compensation and other Bonds	2,27.83	...	...	2,27.83	...	...	...
108 Loans from National Co-operative Development Corporation	29,75.17	4,09.60	6,33.09	27,51.68	(-)2,23.49	(-)8	5,25.87
109 Loans from Other Institutions	1,38,98.94	46,58.42	3,12.44	1,82,44.92	43,45.98	318	...
111 Special Securities issued to National Small Savings Fund of the Central Government	2,03,85.49	...	16,27.00	1,87,58.49	(-)16,27.00	(-)8	...
800 Other Loans	81,97.14	...	...	81,97.14	...	...	...
Total 6003	30,57,23.78	1,22,85.76	2,22,00.09	29,58,09.45	(-)99,14.33	(-)3	27,60.80

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance as on 31 March 2019	Net		Interest paid
					Increase (+)/ Decrease (-)		
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt - conclud.							
6004 Loans and Advances from the Central Government							
<i>01 Non-Plan Loans</i>							
101 Loans to Cover Gap in Resources	34,05.75	...	...	34,05.75	...	...	...
102 Share of Small Savings Collections	3,60.23	...	...	3,60.23	...	...	...
201 Loans for House Building Advances	1,11.35	...	...	1,11.35	...	...	...
800 Other Loans	2,28.10	...	...	2,28.10	...	...	...
Total 01	41,05.43	...	...	41,05.43	...	...	...
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	1,94,94.84	...	22,22.60	1,72,72.24	(-)22,22.60	(-)11	0.24
800 Other Loans	68.49	...	...	68.49	...	...	...
Total 02	1,95,63.33	...	22,22.60	1,73,40.73	(-)22,22.60	(-)11	0.24
<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	...	...	...

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance as on 31 March 2019	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
					6	7	
1	2	3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt - conclud.							
6004 Loans and Advances from the Central Government - conclud.							
<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	...	...	...
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>							
101 Block Loans	7,87.02	11,36.29	...	19,23.31	11,36.29	1,44	...
Total 9	7,87.02	11,36.29	...	19,23.31	11,36.29	1,44	...
Total 6004	2,77,03.76	11,36.29	22,22.60	2,66,17.45	(-)10,86.31	(-)4	0.24
Total E. Public Debt	33,34,27.54	1,34,22.05	2,44,22.69	32,24,26.90	(-)1,10,00.64	(-)3	27,61.04
I. Small Savings, Provident Funds, etc.							
(b) State Provident Funds							
8009 State Provident Funds							
<i>01 Civil</i>							
101 General Provident Funds	26,60,31.31	7,30,98.96	10,95,26.59	22,96,03.68	(-)3,64,27.63	(-)14	...
Total (b) State Provident Funds	26,60,31.31	7,30,98.96	10,95,26.59	22,96,03.68	(-)3,64,27.63	(-)14	...

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance as on 31 March 2019	Net		Interest paid
					Increase (+)/ Decrease (-)		
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
(c) Other Accounts							
8011 Insurance and Pension Funds							
105 State Government Insurance Fund	81,88.47	15,89.18	12,79.81	84,97.84	3,09.37		4 ...
Total (c) Other Accounts	81,88.47	15,89.18	12,79.81	84,97.84	3,09.37		4 ...
Total I. Small Savings, Provident Funds, etc.	27,42,19.78	7,46,88.14	11,08,06.40	23,81,01.52	(-),3,61,18.26		(-),13 ...
J. Reserve Funds							
(a) Reserve Funds Bearing Interest							
8121 General and Other Reserve Funds							
122 State Disaster Response Fund	2,64.18	45,97.00	48,73.15	(-),11.97	(-),2,76.15		(-),105 ...
Total (a) Reserve Funds Bearing Interest	2,64.18	45,97.00	48,73.15	(-),11.97	(-),2,76.15		(-),105 ...
(b) Reserve Funds not Bearing Interest							
8222 Sinking Funds	...	36,00.00	36,00.00	...	...		...
8235 General and Other Reserve Funds	6,51.98	7,00.00	7,00.00	6,51.98	...		...
Total (b) Reserve Funds not Bearing Interest	6,51.98	43,00.00	43,00.00	6,51.98	...		...
Total J. Reserve Funds	9,16.16	88,97.00	91,73.15	6,40.01	(-),2,76.15		(-),30 ...

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance as on 31 March 2019	Net		Interest paid
					Increase (+)/ Decrease (-)		
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
K. Deposits and Advances							
(a) Deposits Bearing Interest							
8336 Civil Deposits	4.89	...	...	4.89	...	...	...
8342 Other Deposits	2,50.12	...	...	2,50.12	...	...	...
Total (a) Deposits Bearing Interest	2,55.01	...	...	2,55.01	...	...	...
(b) Deposits not Bearing Interest							
8443 Civil Deposits	12,12,11.05	15,46,97.92	10,57,79.12	17,01,29.85	4,89,18.80	40	...
8449 Other Deposits	0.83	...	...	0.83	...	...	...
Total (b) Deposits not Bearing Interest	12,12,11.88	15,46,97.92	10,57,79.12	17,01,30.68	4,89,18.80	40	...
Total K. Deposits and Advances	12,14,66.89	15,46,97.92	10,57,79.12	17,03,85.69	4,89,18.80	40	...
Grand Total	73,00,30.37^(a)	25,17,05.11	25,01,81.36	73,15,54.12	15,23.75	...	27,61.04

^(a) Differs with last year's figure is due to rectification of previous years' printing errors.

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt					
6003 Internal Debt of the State Government					
101 Market Loans					
(a) Market Loans Bearing Interest					
9.44 per cent Mizoram Government Stock 2018	2008-09	59,60.00	...	26,64.30	32,95.70
8.55 per cent Mizoram Government Stock 2021	2010-11	40,00.00	...	...	40,00.00
8.47 per cent Mizoram Government Stock 2021	2010-11	50,00.00	...	...	50,00.00
8.40 per cent Mizoram Government Stock 2021	2010-11	76,65.00	...	...	76,65.00
8.52 per cent Mizoram Government Stock 2020	2010-11	1,00,00.00	...	...	1,00,00.00
8.93 per cent Mizoram Government Stock 2022	2011-12	50,00.00	...	...	50,00.00
8.95 per cent Mizoram Government Stocks 2022	2012-13	50,00.00	...	...	50,00.00
9.16 per cent Mizoram Government Stocks 2022	2012-13	65,00.00	...	...	65,00.00
8.55 per cent Mizoram Government Stock 2023	2012-13	70,75.00	...	...	70,75.00
Market Loan Bearing Interest 7.76 per cent Mizoram State Development Loan 2023	2013-14	50,00.00	...	...	50,00.00
Market Loan Bearing Interest 9.52 per cent Mizoram State Development Loan 2023	2013-14	60,05.80	...	...	60,05.80
Market Loan Bearing Interest 9.72 per cent Mizoram State Development Loan 2024	2013-14	50,00.00	...	...	50,00.00
Market Loan Bearing Interest 8.50 per cent Mizoram State Development Loan 2023	2013-14	80,00.00	...	...	80,00.00
Market Loan Bearing Interest 7.93 per cent Mizoram State Development Loan 2023	2013-14	20,00.00	...	...	20,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6003 Internal Debt of the State Government - contd.					
101 Market Loans - contd.					
(a) Market Loans Bearing Interest - contd.					
Market Loan Bearing Interest 8.46 per cent Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 8.89 per cent Mizoram State Development Loan 2024	2014-15	50,00.00	...	...	50,00.00
Market Loan Bearing Interest 8.27 per cent Mizoram State Development Loan 2024	2014-15	1,00,03.53	...	...	1,00,03.53
Market Loan Bearing Interest 9.41 per cent Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 9.25 per cent Mizoram State Development Loan 2024	2014-15	20,00.00	...	...	20,00.00
Market Loan Bearing Interest 8.85 per cent Mizoram State Development Loan 2024	2014-15	20,00.35	...	...	20,00.35
Market Loan Bearing Interest 8.16 per cent Mizoram State Development Loan 2025	2015-16	60,00.00	...	...	60,00.00
Market Loan Bearing Interest 8.19 per cent Mizoram State Development Loan 2026	2015-16	65,00.00	...	...	65,00.00
Market Loan Bearing Interest 8.23 per cent Mizoram State Development Load 2025	2015-16	75,04.63	...	...	75,04.63
Market Loan Bearing Interest 8.05 per cent Mizoram State Development Loan 2026	2016-17	50,00.00	...	...	50,00.00
Market Loan Bearing Interest 7.21 per cent Mizoram State Development Loan 2026	2016-17	1,20,00.00	...	...	1,20,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6003 Internal Debt of the State Government - contd.					
101 Market Loans - conclud.					
(a) Market Loans Bearing Interest - conclud.					
8.15 per cent Mizoram Government Stock 2019	2016-17	96,58.00	...	96,58.00	...
8.24 per cent Mizoram Government Stock 2019	2016-17	1,01,30.05	...	...	1,01,30.05
8.41 per cent Mizoram Government Stock 2020	2016-17	54,02.36	...	...	54,02.36
8.45 per cent Mizoram Government Stock 2021	2016-17	1,50,00.00	...	...	1,50,00.00
8.61 per cent Mizoram Government Stock 2021	2016-17	1,00,05.00	...	...	1,00,05.00
Market Loan Bearing Interest 7.22 per cent Mizoram State Development Loan 2027	2017-18	1,00,00.00	...	...	1,00,00.00
Market Loan Bearing Interest 7.41 per cent Mizoram State Development Loan 2027	2017-18	1,00,18.74	...	...	1,00,18.74
Market Loan Bearing Interest 7.71 per cent Mizoram State Development Loan 2027	2017-18	74,03.18	...	...	74,03.18
Market Loan Bearing Interest 8.14 per cent Mizoram State Development Loan 2028	2017-18	1,50,15.10	...	...	1,50,15.10
Total (a) Market Loans Bearing Interest		23,48,46.74	...	1,23,22.30	22,25,24.44
Total 101 Market Loans		23,48,46.74	...	1,23,22.30	22,25,24.44
103 Loans from Life Insurance Corporation of India	...	(-)50,80.82	...	28,60.08	(-)79,40.90
104 Loans from General Insurance Corporation of India	...	7.07	...	...	7.07
105 Loans from the National Bank for Agricultural and Rural Development	2018-19	3,02,66.22	72,17.74	44,45.18	3,30,38.78
106 Compensation and other Bonds	...	2,27.83	...	...	2,27.83

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6003 Internal Debt of the State Government - conclud.					
108 Loans from National Co-operative Development Corporation	2018-19	29,75.17	4,09.60	6,33.09	27,51.68
109 Loans from Other Institutions	2018-19	1,38,98.94	46,58.42	3,12.44	1,82,44.92
111 Special Securities issued to National Small Savings Fund of the Central Government	...	2,03,85.49	...	16,27.00	1,87,58.49
800 Other Loans	...	81,97.14	...	...	81,97.14
Total 6003		30,57,23.78	1,22,85.76	2,22,00.09	29,58,09.45
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
<i>02 Loans for State/Union Territory Plan Schemes</i>					
101 Block Loans	...	1,94,94.84	...	22,22.60	1,72,72.24
800 Other Loans	...	68.49	...	...	68.49
Total 02 Loans for State/Union Territory Plan Schemes		1,95,63.33	...	22,22.60	1,73,40.73
<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

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6004 Loans and Advances from the Central Government - contd.					
<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
Loans for roads and Inter-State and Economic Importance	...	23.93	...	...	23.93
Public Distribution System	...	1.62	..	...	1.62
Other Loans	...	3,46.42	...	...	3,46.42
Loans for Macro Management of Agriculture	...	7,20.49	...	...	7,20.49
Total 800 Other Loans		16,77.41	...	...	16,77.41
Total 04 Loans for Centrally Sponsored Plan Schemes		16,77.41	...	...	16,77.41

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - conclud.					
6004 Loans and Advances from the Central Government - conclud.					
<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
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>					
101 Block Loans	2018-19	7,87.02	11,36.29	...	19,23.31
Total 09 Other Loans for States/Union Territory with Legislature Schemes		7,87.02	11,36.29	...	19,23.31
Total 6004		2,77,03.76	11,36.29	22,22.60	2,66,17.45
Total E. Public Debt		33,34,27.54	1,34,22.05	2,44,22.69	32,24,26.90

ANNEXURE TO STATEMENT NO. 17

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market Loans	Loans from			Compensation and other Bonds	Ways and Means Advances	Special Securities Issued to NSSF of Central Govt.	Loans from NCDC	Loans from Other Institution		Total
		LIC	GIC	NABARD					REC	PFC	
1	2	3	4	5	6	7	8	9	10	11	12
2019-20	1,55,32.41	23,17.41	...	38,00.46	...	...	11,66.77	16.20	14,24.66	...	2,42,57.91
2020-21	2,66,65.00	22,57.17	...	33,57.04	...	...	13,18.32	10.83	11,39.73	...	3,47,48.09
2021-22	3,00,05.00	21,59.74	...	53,20.94	...	...	14,30.02	5.45	8,54.79	...	3,97,75.94
2022-23	1,85,75.00	17,61.68	...	48,91.95	...	...	14,30.02	...	5,69.86	...	2,72,28.51
2023-24	2,60,05.80	12,70.99	...	46,49.00	...	...	14,30.02	...	2,84.93	...	3,36,40.74
2024-25	2,30,03.88	8,62.58	...	35,46.81	...	...	14,30.02	...	...	...	2,88,43.29
2025-26	2,00,04.63	5,30.32	...	25,16.00	...	...	13,93.22	...	...	...	2,44,44.17
2026-27	1,70,00.00	2,20.63	...	...	...	...	13,25.47	...	...	...	1,85,46.10
2027-28	4,24,37.02	2,20.63	...	...	...	...	12,72.97	...	...	...	4,39,30.62
2028-29	...	1,95.05	...	...	...	...	11,88.27	...	...	...	13,83.32
2029-30	...	...	...	...	...	...	10,54.77	...	...	...	10,54.77
2030-31	...	...	...	...	...	...	8,90.47	...	...	...	8,90.47
2031-32	...	...	...	...	...	...	7,59.97	...	...	...	7,59.97
2032-33	...	...	...	...	...	...	7,17.62	...	...	...	7,17.62
2033-34	...	...	...	...	...	...	7,15.92	...	...	...	7,15.92
2034-35	...	...	...	...	...	...	7,15.92	...	...	...	7,15.92
2035-36	...	...	...	...	...	...	6,56.22	...	...	...	6,56.22
2036-37	...	...	...	...	...	...	5,32.02	...	...	...	5,32.02
2037-38	...	...	...	...	...	...	4,62.87	...	...	...	4,62.87
2038-39	...	...	...	...	...	...	3,37.62	...	...	...	3,37.62
2039-40	...	...	...	...	...	...	2,63.25	...	...	...	2,63.25
2040-41	...	...	...	...	...	...	1,11.70	...	...	...	1,11.70
Variable	32,95.70	(-)1,97,37.10	7.07	49,56.58	2,27.83	...	(-)18,44.96	27,19.20	1,39,70.95	81,97.14	1,17,92.41
Total	22,25,24.44	(-)79,40.90	7.07	3,30,38.78	2,27.83	...	1,87,58.49	27,51.68	1,82,44.92	81,97.14	29,58,09.45

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

(₹ in lakh)

Year	Non-Plan Loan	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7
2019-20	3,85.25	...	...	...	...	3,85.25
2020-21	2,44.38	...	...	...	...	2,44.38
2021-22	2,49.30	...	...	...	...	2,49.30
2022-23	1,92.00	...	...	...	...	1,92.00
2023-24	3,55.65	...	...	...	...	3,55.65
2024-25	4,43.50	...	...	...	...	4,43.50
2025-26	2,72.00	...	...	...	...	2,72.00
2026-27	2,60.05	...	...	...	...	2,60.05
2027-28	2,47.50	...	...	...	...	2,47.50
2028-29	2,28.62	...	...	...	...	2,28.62
2029-30	2,00.88	...	...	...	...	2,00.88
2030-31	1,90.50	...	...	...	...	1,90.50
2031-32	1,82.10	...	...	...	...	1,82.10
Unmatured	2,31,65.72	...	...	...	...	2,31,65.72
Total	2,66,17.45	...	...	...	...	2,66,17.45

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

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2019						Total	Share in Total	
	Market Loans Bearing Interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Government	LIC/GIC	NABARD	NCDC			OTHER (REC)
1	2	3	4	5	6	7	8	9	10
Below 5.00	...	...	...	...	1,59.00	...	...	1,59.00	...
5.00 to 5.99	...	...	...	...	1,75,36.37	...	...	1,75,36.37	...
6.00 to 6.99	...	...	...	...	55,55.02	...	...	55,55.02	...
7.00 to 7.99	4,64,00.00	...	...	46,63.52	97,88.39	...	6,74.17	6,15,26.08	...
8.00 to 8.99	15,46,19.44	...	...	...	...	...	17,97.22	15,64,16.66	...
9.00 to 9.99	2,15,05.00	...	1,68,06.23	(-)1,50,05.23	...	...	...	2,33,06.00	...
10.00 to 10.99	...	...	...	16,00.75	...	...	...	16,00.75	...
11.00 to 11.99	...	...	...	...	...	...	2,37,30.74	2,37,30.74	...
12.00 to 12.99	...	...	...	...	...	...	2,39.93	2,39.93	...
13.00 to 13.99	...	...	...	8,00.06	...	32.48	...	8,32.54	...
Variable	...	2,27.83	19,52.26	...	...	27,19.20	7.07	49,06.36	...
Total	22,25,24.44	2,27.83	1,87,58.49	(-)79,40.90	3,30,38.78	27,51.68	2,64,49.13	29,58,09.45	...

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

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2019	Share in Total
	Loans and Advances from the Central Government	
Below 5.00	...	...
5.00 to 5.99	...	...
6.00 to 6.99	...	...
7.00 to 7.99	...	...
8.00 to 8.99	...	...
9.00 to 9.99	24,05.51	24,05.51
10.00 to 10.99	16,99.92	16,99.92
11.00 to 11.99	...	...
12.00 to 12.99	...	...
13.00 to 13.99	...	...
14.00 to 14.99	...	...
Variable	...	2,25,12.02
Total	41,05.43	2,66,17.45

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 2018	Advanced during the year	Total	Repaid during the year	Write off of irrecovable loans and advances	Balance as on 31 March 2019	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10

(₹ in lakh)

F. Loans and Advances									
(b) Loans for Social Services									
6216 Loans for Housing									
<i>02 Urban Housing</i>									
190 Loans to Public Sector and other Undertakings	29,41.85	...	29,41.85	1,30.77	...	28,11.08	(-)1,30.77	(-)4	...
201 Loans to Housing Boards	27,96.64	...	27,96.64	9.12	...	27,87.52	(-)9.12	...	...
800 Other Loans	34,58.88	...	34,58.88	17.60	...	34,41.28	(-)17.60	(-)1	...
Total 02 Urban Housing	91,97.37	...	91,97.37	1,57.49	...	90,39.88	(-)1,57.49	(-)2	...
Total 6216 Loans for Housing	91,97.37	...	91,97.37	1,57.49	...	90,39.88	(-)1,57.49	(-)2	...
6217 Loans for Urban Development									
<i>60 Other Urban Development Schemes</i>									
800 Other Loans	1,16.33	...	1,16.33	2.60	...	1,13.73	(-)2.60	(-)2	...
Total 60 Other Urban Development Schemes	1,16.33	...	1,16.33	2.60	...	1,13.73	(-)2.60	(-)2	...
Total 6217 Loans for Urban Development	1,16.33	...	1,16.33	2.60	...	1,13.73	(-)2.60	(-)2	...
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 (b) Loans for Social Services	94,26.57	...	94,26.57	1,60.09	...	92,66.48	(-)1,60.09	(-)2	...

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 2018	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2019	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10
(₹ in lakh)									
F. Loans and Advances - contd.									
(c) 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	17,36.06	...	17,36.06	2,51.13	...	14,84.93	(-)2,51.13	(-)14	...
190 Loans to Public Sector and other Undertakings	2,25.45	...	2,25.45	2.91	...	2,22.54	(-)2.91	(-)1	...
Total 6425 Loans for Co-operation	20,69.81	...	20,69.81	2,54.04	...	18,15.77	(-)2,54.04	(-)12	...
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 and Family Welfare	15.39	...	15.39	2.82	...	12.57	(-)2.82	(-)18	...
Total 6552 Loans for North Eastern Areas	15.39	...	15.39	2.82	...	12.57	(-)2.82	(-)18	...

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 2018	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2019	Net Increase (+) / Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10

(₹ in lakh)

F. Loans and Advances - contd.
(c) Loans for Economic Services - conclud.
6801 Loans for Power Projects

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

6851 Loans for Village and Small Industries

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

6875 Loans for other Industries
60 Other Industries

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

7055 Loans for Road Transport

800 Other Loans	2.01	...	2.01	...	...	2.01	...	...	...
Total 7055 Loans for Road Transport	2.01	...	2.01	...	...	2.01	...	...	...
Total (c) Loans for Economic Services	47,92.82	...	47,92.82	2,56.86	...	45,35.96	(-)2,56.86	(-)5	...

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

Head of Account	Balance on 1 April 2018	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2019	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10

(₹ in lakh)

F. Loans and Advances - contd.
(d) Loans to Government Servants
7610 Loans to Government Servants, etc.

201 House Building Advances	57,61.33	40,52.00	98,13.33	17,18.83	...	80,94.50	23,33.17	40	43.58
202 Advance for Purchase of Motor Conveyance	12,03.36	...	12,03.36	79.48	...	11,23.88	(-)79.48	(-7)	...
203 Advance for Purchase of other Conveyance	12,67.41	...	12,67.41	0.35	...	12,67.06	(-)0.35	...	...
204 Advance for Purchase of Computer	85.31	...	85.31	0.04	...	85.27	0.04	...	...
800 Other Advances	5.58	...	5.58	0.12	...	5.46	(-)0.12	(-)2	...
Total 7610 Loans to Government Servants, etc.	83,22.99	40,52.00	1,23,74.99	17,98.82	...	1,05,76.17	22,53.18	27	43.58
Total (d) Loans to Government Servants	83,22.99	40,52.00	1,23,74.99	17,98.82	...	1,05,76.17	22,53.18	27	43.58

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 2018	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2019	Net Increase (+) Decrease (-) During the year		Interest received and credited to revenue
							Amount	Per cent	
1	2	3	4	5	6	7	8	9	10

(₹ in lakh)

F. Loans and Advances - conclud.
(e) 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 (e) Miscellaneous Loans	3,69.31	...	3,69.31	...	...	3,69.31	...	...	...
Total F. Loans and Advances	2,29,11.69	40,52.00	2,69,63.69	22,15.77	...	2,47,47.92	18,36.23	8	43.58
Grand Total	2,29,11.69	40,52.00	2,69,63.69	22,15.77	...	2,47,47.92	18,36.23	8	43.58

The details of loans and advance during the year for State purposes and Central Assistance (CA) including (CSS) are given below :

	State	Central Assistance (Including CSS)
F. Loans and Advances		
6216 Loans for Housing	...	...
6425 Loans for Co-operation	...	...
7610 Loans for Government Servants, etc.	40,52.00	...
Total	40,52.00	...

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT**Indian Government Accounting Standard 3 on Loans and Advances made by Government****Section: 1 Summary of Loans and Advances: Loanee group-wise**

(₹ in lakh)

Loanee Group	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2019 (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	1,42,19.39	Nil	4,18.15	Nil	1,38,01.24	(-)4,16.95	[a]

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

(₹ in lakh)

Sl. No.	Loanee entity		Year of sanction		Sanction Order No.	Amount	Rate of interest
1	2	3	4	5	6	7	8
...	[a]		[a]		[a]	[a]	[a]

Section: 2 Summary of Loans and Advances: Sector-wise

(₹ in lakh)

Sector	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31 2019 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Loans for Social Services	94,26.57	Nil	1,60.09	Nil	92,66.48	(-)1,60.09	[a]
Loans for Economic Services	47,92.82	Nil	2,56.86	Nil	45,35.96	(-)2,56.86	[a]
Total	1,42,19.39	Nil	4,16.95	Nil	1,38,02.44	(-)4,16.95	[a]

[a] Information not received from the State Government.

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section:3 Summary of repayments in arrears from Loanee entities

(₹ in lakh)

Loanee entity	Amount of arrears as on April 1 2018			Earliest period to which arrears relate	Total loans outstanding against the entity on March 31 2019
	Principal	Interest	Total		
1	2	3	4	5	6
[a]	[a]	[a]	[a]	[a]	[a]

Detailed Statement of Loans and Advances made by the State Government or Union Territory Government

Section: 1 Major and Minor Head wise summary of Loans and Advances out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(₹ in lakh)

Major Head	Minor Head	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2019 (3+4)-(5+6)	Net increase/decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9
6216	02-190, 201 and 800	91,97.37	Nil	1,57.49	Nil	90,39.88	(-)1,57.49	...
6217	60-800	1,16.33	Nil	2.60	Nil	1,13.73	(-)2.60	...
6235	01-202	1,12.87	Nil	...	Nil	1,12.87	...	...
6403	00-800	20.11	Nil	...	Nil	20.11	...	...
6425	00-106, 108 and 190	20,69.81	Nil	2,54.04	Nil	18,15.77	(-)2,54.04	...
6435	01-101, 190 and 800	9,07.81	Nil	...	Nil	9,07.81	...	...
6552	02-014	15.39	Nil	2.82	Nil	12.57	(-)2.82	...
6801	00-201	1,60.60	Nil	...	Nil	1,60.60	...	...
6851	00-102, 103, 109 and 200	13,92.09	Nil	...	Nil	13,92.09	...	...
6875	60-190	2,25.00	Nil	...	Nil	2,25.00	...	...
7055	00-800	2.01	Nil	...	Nil	2.01	...	...

[a] Information not received from the State Government.

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

Section: 2 Repayments in arrears from other Loanee entities

(₹ in lakh)

Loanee entity	Amount of arrears as on 1 April, 2018			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2019
	Principal	Interest	Total		
1	2	3	4	5	6
[a]	[a]	[a]	[a]	[a]	[a]

Additional Disclosure

Fresh Loans and Advances made during the year 2018-19:

(₹ in lakh)

Loanee entity	Number of loans	Total amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
1	2	3	4	5
Consumer Co-operative Society	[a]	[a]	[a]	[a]

Disclosures indicating extraordinary transactions relating to Loans and Advances:

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

(₹ in lakh)

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

^[a] Information not received from the State Government.

18 DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

2. The following Loans have been granted by the Government though the terms and conditions are yet to be settled:

Loanee - entity	Number of loans	Number of loans	Earliest period to which the loans relate
1	2	3	4
[a]	[a]	[a]	[a]

3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:

(₹ in lakh)

Name of the loanee entity	Loans disbursed during the current year		Amount of arrears as on 31 March 2019			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
[a]	[a]	[a]	[a]	[a]	[a]	[a]	[a]

[a] Details are not furnished by the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

I. Statutory Corporation

1.	Zoram Industrial Development Corporation Limited	1978-79 to 1980-81	Equity Shares	25,000	100 (each)	25.00	[a]		
Total						25.00					
2.	Investment in Public Sector and other Undertakings	1987-88	Equity Shares	5,000	100	5.00	[a]	The Corporation sustained an accumulated loss of ₹ 6,59.32 lakh ^[#] till finalisation of 2009-10 accounts under Zoram Electronic Development Corporation Ltd., ₹ 20,90.75 lakh ^[#] till finalisation of 2014-15 accounts under Mizoram Food and Allied Industries Corporation Ltd., ₹ 6,05.00 lakh ^[#] till finalisation of 2017-18 accounts under Mizoram Handloom and Handicraft Development Corporation Ltd,	
		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 2019).

[#] As per information received from Commercial Wings of the Office of the P.A.G., Mizoram.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

I. Statutory Corporation - contd.

2.	Investment in Public Sector and other Undertakings -contd.	1992-93	Equity Shares	2,000	100	2.00	[a]	...	...	₹ 16,45.00 lakh [b] till finalisation of 2016-17 accounts under Zoram Industrial Development Corporation Ltd., ₹ 6,43.17 lakh [b] till finalisation of 2010-11 accounts under Mizoram Agricultural Marketing Corporation Ltd. and ₹ 17.92 lakh [b] till finalisation of 2014-15 accounts under Mizoram Mineral Development Corporation Limited.
		1993-94	Equity Shares	30,000	100	30.00	[a]	...	...
		1994-95	Equity Shares	36,000	100	36.00	[a]	...	...
		1996-97	Equity Shares	3,000	100	3.00	[a]	...	...
		2007-08	Equity Shares	52,000	100	52.00	[a]	...	...
		2008-09	Equity Shares	52,000	100	52.00	[a]	...	...
		2009-10	Equity Shares	27,000	100	27.00	[a]	...	...
		2010-11	Equity Shares	27,000	100	27.00	[a]	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

[b] As per information received from Commercial Wings of the Office of the P.A.G., Mizoram.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

I. Statutory Corporation - conclud.

2.	Investment in Public Sector and other Undertakings -conclud.	2011-12	Equity Shares	25,000	100	25.00	[a]	...	...
		2012-13	Equity Shares	85,000	100	85.00	[a]	...	...
		2013-14	Equity Shares	97,000	100	97.00	[a]	...	...
		2014-15	Equity Shares	1,12,000	100	1,12.00	[a]	...	...
		2015-16	Equity Shares	94,649	100	94.64	[a]	...	...
		Total				6,73.74				
		Total Government Companies				6,98.74				

II. Co-operative Banks, 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 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

1.	Co-operative Bank (1) -concl.	1982-83	Share contribution	[a]	[a]	2.00	[a]	...	...	...
		1983-84	Share contribution	[a]	[a]	3.75	[a]	...	...	...
		Total				20.30				
2.	Warehousing and Marketing Co-operatives (2)	1973-74 to 1980-81	Ordinary Shares	12,300	100	12.30	[a]	...	...	...
		1981-82	Ordinary Shares	1,000	100	1.00	[a]	...	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	[a]	...	...	...
		Total				14.30				

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

3.	Consumer Co-operatives (3)	1972-73 to 1980-81	Ordinary Shares	12,232	100	12.23	[a]	...	...	...
		1981-82	Ordinary Shares	60,000	10	6.00	[a]	...	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	[a]	...	...	...
		1981-82	Ordinary Shares	10,000	10	1.00	[a]	...	...	...
		1982-83	[a]	[a]	[a]	3.45	[a]	...	...	...
		1986-87	[a]	[a]	[a]	1.03	[a]	...	...	...
		1995-96	[a]	[a]	[a]	2.75	[a]	...	...	...
		2011-12	[a]	[a]	[a]	25.04	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

3.	Consumer Co-operatives (3) - conclud.	2012-13	Share capital	29,340	100	29.34	[a]	...	...	...
		2013-14	Share capital	11,920	100	11.92	[a]	...	...	...
		2014-15	Share capital	1,79,999	100	1,80.00	[a]	...	...	...
		2015-16	Share capital	7,25,141	100	7,25.14	[a]	...	...	...
		2016-17	Share capital	1,34,180	100	1,34.18	[a]	...	...	...
		2017-18	Share Capital	3,94,450	100	3,94.45	[a]	...	...	...
		2018-19	Share Capital	4,09,600	100	4,09.60	[a]	...	...	...
		Total				19,37.13				
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]	...	...	...

[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 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

	Credit	1985-86	[a]	[a]	[a]	0.48	[a]	...	...	...
4.	Co-operatives	1987-88	[a]	[a]	[a]	7.50	[a]	...	...	...
	(180- Services	1988-89	[a]	[a]	[a]	19.50	[a]	...	...	...
	Co-operatives)									
	-contd.	1989-90	[a]	[a]	[a]	3.88	[a]	...	...	...
		1990-91	[a]	[a]	[a]	5.50	[a]	...	...	...
		1991-92	[a]	[a]	[a]	7.00	[a]	...	...	...
		1992-93	[a]	[a]	[a]	8.05	[a]	...	...	...
		1993-94	[a]	[a]	[a]	5.00	[a]	...	...	...
		1994-95	[a]	[a]	[a]	3.80	[a]	...	...	...
		1995-96	[a]	[a]	[a]	4.08	[a]	...	...	...
		1996-97	[a]	[a]	[a]	4.00	[a]	...	...	...

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, 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 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, 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

Ordinary
to
Share

900

10

0.09

[a]

...

...

...

to
1980-81

1972-73

Ordinary
to
Share

750

20

0.15

[a]

...

...

...

to
1980-81

1972-73

Ordinary
to
Share

30

100

0.03

[a]

...

...

...

to
1980-81

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

5.	Dairy Co-operatives (31) -concl.	1981-82	Ordinary Share	150	100	0.15	[a]	...	...
		1981-82	Ordinary Share	80	50	0.04	[a]	...	...	...
		1981-82	Ordinary Share	600	20	0.12	[a]	...	...	...
		1981-82	Ordinary Share	11,900	10	1.19	Varies from (42 to 99)	...	...	...
		1982-83	[a]	[a]	[a]	0.50	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.18	[a]	...	...	...
Total						2.45				
6.	Farming Co-operatives (16)	1973-74 to 1980-81	Ordinary Share	2,300	10	0.23	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

6.	Farming Co-operatives (16)- conclud.	1973-74 to 1980-81	Ordinary Share	2,250	20	0.45	[a]	...	...	...
		1973-74 to 1980-81	Ordinary Share	4,000	25	1.00	[a]	...	...	...
		1973-74 to 1980-81	Ordinary Share	[a]	[a]	0.55	[a]	...	...	...
		1981-82	Ordinary Share	1,300	20	0.26	[a]	...	...	...
		1981-82	Ordinary Share	5,400	10	0.54	Varies from (42 to 99)	...	...	...
		1982-83	[a]	[a]	[a]	3.00	[a]	...	...	...
		1983-84	[a]	[a]	[a]	1.00	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.10	[a]	...	...	...
	Total					7.13				

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

7.	Fishery Co-operatives (11)	1972-73 to 1980-81	Ordinary Share	3,766	10	0.37	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	337	20	0.07	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	56	100	0.06	[a]	...	...	...
		1981-82	Ordinary Share	50	100	0.05	[a]	...	...	...
		1981-82	Ordinary Share	1,000	20	0.20	[a]	...	...	...
		1981-82	Ordinary Share	2,500	10	0.25	[a]	...	...	...
		1983-84	[a]	[a]	[a]	0.50	[a]	...	...	...
Total						1.50				

[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 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

8.	Industrial Co-operatives (54)	1977-78 to 1980-81	Ordinary Share	8,500	10	0.85	[a]	...	...	...
		1977-78 to 1980-81	Ordinary Share	3,425	20	0.68	[a]	...	...	...
		1977-78 to 1980-81	Ordinary Share	290	50	0.14	[a]	...	...	...
		1977-78 to 1980-81	Ordinary Share	170	100	0.17	[a]	...	...	...
		1981-82	Ordinary Share	35	100	0.04	[a]	...	...	...
		1981-82	Ordinary Share	70	50	0.04	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

8.	Industrial Co-operatives (54)- conclud.	1981-82	Ordinary Share	140	25	0.03	[a]	...	...	...
		1981-82	Ordinary Share	7,600	10	0.76	[a]	...	...	...
		1981-82	Ordinary Share	425	20	0.09	[a]	...	...	...
		1982-83	[a]	[a]	[a]	0.75	[a]	...	...	...
		1985-86	[a]	[a]	[a]	13.26	[a]	...	...	...
		1986-87	[a]	[a]	[a]	3.61	[a]	...	...	...
Total						20.42				
9.	Labour Co-operatives (15)	1979-80 to 1980-81	Ordinary Share	150	100	0.15	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

9.	Labour Co-operatives (15) - conclud.	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	1.88	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

10.	Other Co-operatives (109)- contd.	1972-73 to 1980-81	Ordinary Shares	7,000	20	1.40	[a]	...	...
		1972-73 to 1980-81	Ordinary Shares	560	25	0.14	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	960	50	0.48	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	739	100	0.74	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	[a]	[a]	0.08	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Shares	[a]	[a]	2.00	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, 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]	...	...	...

^[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 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

10.	Other Co-operatives (109)- contd.	1984-85	[a]	[a]	[a]	1.92	[a]	...	...	...
		1985-86	[a]	[a]	[a]	0.65	[a]	...	...	...
		1986-87	[a]	[a]	[a]	19.02	[a]	...	...	...
		1987-88	[a]	[a]	[a]	5.50	[a]	...	...	...
		1988-89	[a]	[a]	[a]	14.00	[a]	...	...	...
		1989-90	[a]	[a]	[a]	12.00	[a]	...	...	...
		1990-91	[a]	[a]	[a]	29.46	[a]	...	...	...
		1991-92	[a]	[a]	[a]	66.83	[a]	...	...	...
		1992-93	[a]	[a]	[a]	31.98	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

10.	Other Co-operatives (109)- contd.	1993-94	[a]	[a]	[a]	30.00	[a]	...	...	...
		1994-95	[a]	[a]	[a]	24.63	[a]	...	...	...
		1995-96	[a]	[a]	[a]	2,41.44	[a]	...	...	...
		1996-97	[a]	[a]	[a]	25.65	[a]	...	...	...
		1997-98	[a]	[a]	[a]	22.11	[a]	...	...	...
		1998-99	[a]	[a]	[a]	65.75	[a]	...	...	...
		1999-00	[a]	[a]	[a]	1,23.65	[a]	...	...	...
		2000-01	[a]	[a]	[a]	57.76	[a]	...	...	...

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, Societies, etc. - contd.

10.	Other Co-operatives (109)- conclud.	2001-02	[a]	[a]	[a]	1.00	[a]	...	...	...
		2002-03	[a]	[a]	[a]	4.41	[a]	...	...	...
		Total				7,94.76				
11.	Multipurpose Rural Co-operatives (1)	1987-88	[a]	[a]	[a]	1.00	[a]	...	...	...
		1988-89	[a]	[a]	[a]	1.75	[a]	...	...	...
		1989-90	[a]	[a]	[a]	4.05	[a]	...	...	...
		1990-91	[a]	[a]	[a]	6.00	[a]	...	...	...
		1991-92	[a]	[a]	[a]	24.60	[a]	...	...	...
		1992-93	[a]	[a]	[a]	5.89	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (August 2019).

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2018-19

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

II. Co-operative Banks, 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.	35,78.32
Grand Total	42,77.06

^[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 2019).

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)

Nil

All the investments of the Government in Statutory Corporation, Government Companies and Co-operative Banks, 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 2019 in various sectors are shown below:

Sector-wise disclosure for Guarantees:

(₹ in lakh)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2018-19		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2018-19		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Co-operative Banks, Societies, etc.												
i) MUCO Bank Ltd.	20,17.00	5,08.00	27,23.00	...	2,83.56	...	...	2,24.44	6,21.56	...	...	...
ii) Mizoram Co-op. Apex Bank Ltd.	1,02,75.00	16,96.92	...	...	8,73.10	...	...	8,23.82	...	...	7.50	...
iii) Zotlang Multipurpose Co-operative Society, Champhai	36.00	14.49	21.26	...	...	...	...	14.49	21.26	...	...	...
Total	1,23,28.00	22,19.41	27,44.26	...	11,56.66	...	...	10,62.75	6,42.82	...	7.50	...
2. Government Companies												
i) ZIDCO	59,67.00	15,93.00	13,74.00	...	...	...	...	15,93.00	14,45.00	...	...	...
Total	59,67.00	15,93.00	13,74.00	...	...	...	...	15,93.00	14,45.00	...	...	...

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise disclosure for Guarantees:

(₹ in lakh)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2018-19		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2018-19		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
3. Statutory Corporation - KVI												
i) CBC	44,28.00	9,46.00	75.00	...	...	...	...	9,46.00	75.00	...	...	...
ii) KVIC	7,25.00	5,81.00	61.00	...	...	...	...	5,81.00	61.00	...	...	...
iii) NSFDC	7,60.00	1,11.56	13.51	...	...	...	...	1,11.56	13.51	...	...	...
Total	59,13.00	16,38.56	1,49.51	...	...	...	...	16,38.56	1,49.51	...	...	...
4. Other Institutions												
i) Mizoram Rural Bank	50.00	10.00	...	...	...	...	...	10.00	...	...	...	...
ii) MADC	15,00.00	15,00.00	1,62.53	...	1,72.79	...	...	13,27.21	1,45.99	...	...	...
iii) CADC	20,00.00	20,00.00	...	...	2,16.20	...	...	17,83.80	...	...	...	...
iv) Mizoram Agro. Horticulture Development	...	...	...	...	...	...	...	...	...	...	...	...
Total	35,50.00	35,10.00	1,62.53	...	3,88.99	...	...	31,21.01	1,45.99	...	...	...
Grand Total	2,77,58.00	89,60.97	44,30.30	...	15,45.65	...	...	74,15.32	23,83.32	...	7.50	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part II Contingency Fund						
8000 Contingency Fund						
201 Appropriation from the Consolidated Fund	Cr 10.00	...	...	Cr 10.00	...	...
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 26,60,31.31	7,30,98.96	10,95,26.59	Cr 22,96,03.68	(-)3,64,27.63	(-)14
Total 01	Cr 26,60,31.31	7,30,98.96	10,95,26.59	Cr 22,96,03.68	(-)3,64,27.63	(-)14
Total 8009 State Provident Funds	Cr 26,60,31.31	7,30,98.96	10,95,26.59	Cr 22,96,03.68	(-)3,64,27.63	(-)14
Total (b) State Provident Funds	Cr 26,60,31.31	7,30,98.96	10,95,26.59	Cr 22,96,03.68	(-)3,64,27.63	(-)14
(c) Other Accounts						
8011 Insurance and Pension Funds						
105 State Government Insurance Fund	Cr 81,88.47	15,89.18	12,79.81	Cr 84,97.84	3,09.37	4
Total 8011 Insurance and Pension Funds	Cr 81,88.47	15,89.18	12,79.81	Cr 84,97.84	3,09.37	4
Total (c) Other Accounts	Cr 81,88.47	15,89.18	12,79.81	Cr 84,97.84	3,09.37	4
Total I. Small Savings, Provident Funds, etc.	Cr 27,42,19.78	7,46,88.14	11,08,06.40	Cr 23,81,01.52	(-)3,61,18.26	(-)13

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account-contd.						
J. Reserve Funds						
(a) Reserve Funds Bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	Cr 2,64.18	45,97.00 ^(a)	48,73.15	Dr 11.97	(-)	2,76.15 (-)105
Total 8121 General and Other Reserve Funds	Cr 2,64.18	45,97.00	48,73.15	Dr 11.97	(-)	2,76.15 (-)105
Total (a) Reserve Funds Bearing Interest	Cr 2,64.18	45,97.00	48,73.15	Cr 11.97	(-)	2,76.15 (-)105
(b) Reserve Funds not Bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	Cr 2,73,03.75	36,00.00	...	Cr 3,09,03.75	36,00.00	13
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	Dr 2,73,03.75	...	36,00.00	Dr 3,09,03.75	36,00.00	13
Total 8222 Sinking Funds	Cr 2,73,03.75	36,00.00	...	Cr 3,09,03.75	36,00.00	13
Total 8222 Sinking Funds Investment	Dr 2,73,03.75	...	36,00.00	Dr 3,09,03.75	36,00.00	13

^(a) (i) State's Contribution/Share to SDRF:
(ii) Central Share to SDRF:
(iii) Grants for National Disaster Response Fund:

₹ 1,00.00 lakh
₹ 9,00.00 lakh
₹ 35,97.00 lakh

Total ₹ 45,97.00 lakh

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
J. Reserve Funds - conclud.						
(b) Reserve Funds not Bearing Interest - conclud.						
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 18,50.00	7,00.00	...	Cr 25,50.00	7,00.00	38
120 Guarantee Redemption Fund- Investment Account	Dr 18,50.00	...	7,00.00	Dr 25,50.00	7,00.00	38
200 Other Funds	Cr 3,69.02	...	...	Cr 3,69.02	...	...
Total 8235 General and Other Reserve Funds	Gross Cr 25,01.98	7,00.00	...	Cr 32,01.98	7,00.00	28
	Investment Dr 18,50.00	...	7,00.00	Dr 25,50.00	7,00.00	38
Total (b) Reserve Funds not Bearing Interest	Gross Cr 2,98,05.73	43,00.00	...	Cr 3,41,05.73	43,00.00	14
	Investment Dr 2,91,53.75	...	43,00.00	Dr 3,34,53.75	43,00.00	15
Total J. Reserve Funds	Gross Cr 3,00,69.91	88,97.00	48,73.15	Cr 3,40,93.76	40,23.85	13
	Investment Dr 2,91,53.75	...	43,00.00	Dr 3,34,53.75	43,00.00	15

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
K. Deposits 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						
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 1,42,80.15	...	...	Cr 1,42,80.15	...	...
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 3,36.96	1,41.43	...	Cr 4,78.39	1,41.42	42
108 Public Works Deposits	Cr 4,98,11.76	3,31,55.60	2,78,69.71	Cr 5,50,97.65	52,85.89	11
109 Forest Deposits	Cr 35,91.44	30,95.14	21,19.85	Cr 45,66.73	9,75.29	27
110 Deposits of Police Funds	Dr 7,58.57	...	78.71	Dr 8,37.28	78.71	10
111 Other Departmental Deposits	Cr 1,30,34.02	7,50,16.29	3,14,56.53	Cr 5,65,93.78	4,35,59.76	334
112 Deposits for Purchases, etc. in India	Cr 1.90	...	...	Cr 1.90	...	...
113 Deposits for Purchases, etc. abroad	Cr 0.14	...	...	Cr 0.14	...	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
						Amount	Per cent
1		2	3	4	5	6	7
(₹ in lakh)							
Part III Public Account - contd.							
K. Deposit and Advances - conclud.							
(b) Deposits not Bearing Interest - conclud.							
8443 Civil Deposits - conclud.							
117	Deposits for work done for Public bodies or private Individuals	Cr 9,44.51	...	... Cr	9,44.51	...	...
120	Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram)	Cr 2,86,94.44	4,32,89.46	4,42,54.32 Cr	2,77,29.58	(-)9,64.86	3
121	Deposits in Connection with Elections	Cr 0.62	...	... Cr	0.62	...	...
800	Other Deposits	Cr 1,08,88.36	...	... Cr	1,08,88.36	...	...
Total	8443 Civil Deposits	Cr 12,12,11.05	15,46,97.92	10,57,79.12 Cr	17,01,29.85	4,89,18.80	40
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 12,12,11.88	15,46,97.92	10,57,79.12 Cr	17,01,30.68	4,89,18.80	40
(c) Advances							
8550 Civil Advances							
101	Forest Advances	Cr 1,83.56	7,41.15	6,96.60 Cr	2,28.11	44.55	24
104	Other Advances	Dr 1,39.82	...	... Dr	1,39.82	...	...
Total	8550 Civil Advances	Cr 43.74	7,41.15	6,96.60 Cr	88.29	44.55	102
Total	(c) Advances	Cr 43.74	7,41.15	6,96.60 Cr	88.29	44.55	102
Total	K. Deposits and Advances	Cr 12,15,10.63	15,54,39.07	10,64,75.72 Cr	17,04,73.98	4,89,63.35	40

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
						Amount	Per cent
1		2	3	4	5	6	7
(₹ in lakh)							
Part III Public Account - contd.							
L. Suspense and Miscellaneous							
(b) Suspense							
8658 Suspense Accounts							
101	Pay and Accounts Office-Suspense	Cr 19,29.87	12,64.65	15,43.55	Cr 16,50.97	(-),2,78.90	(-)14
102	Suspense Account (Civil)	Dr 7,70.58	0.05	(-),6,25.90 ⁽¹⁾	Dr 1,44.63	(-),6,25.95	(-)81
107	Cash Settlement Suspense Account	Dr 5,33.44	...	... Dr	5,33.44	...	...
109	Reserve Bank Suspense -Headquarters	Dr 78,78.76	(-),6,00.31 ⁽¹⁾	3,53.33	Dr 88,32.40	9,53.64	(-)12
110	Reserve Bank Suspense -Central Accounts Office	Cr 9,14,02.02	(-),3,26.81 ⁽¹⁾	(-),28,18.69 ⁽¹⁾	Cr 9,38,93.90	24,91.88	3
112	Tax Deducted at Source (TDS) Suspense	Dr (-),35.83	2,42.68	0.24	Cr 2,78.27	2,42.44	677
123	A.I.S Officers' Group Insurance Scheme	Cr 0.07	...	1.69	Dr 1.62	(-),1.69	(-)2414
Total	8658 Suspense Accounts	Cr 8,41,85.01	5,80.26	(-),15,45.78⁽¹⁾	Cr 8,63,11.05	21,26.04	3
Total	(b) Suspense	Cr 8,41,85.01	5,80.26	(-),15,45.78⁽¹⁾	Cr 8,63,11.05	21,26.04	3

⁽¹⁾ Minus figure being more adjustment during the year 2018-19

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
L. Suspense and Miscellaneous - conclud.						
(c) Other Accounts - conclud.						
8671 Departmental Balances						
101 Civil	Cr 4,91.11	38,39.65	38,62.31	Cr 4,68.45	(-)22.66	(-)5
Total 8671 Departmental Balances	Cr 4,91.11	38,39.65	38,62.31	Cr 4,68.45	(-)22.66	(-)5
8673 Cash Balance Investment Account						
101 Cash Balance Investment Account	Dr 3,69,13.03	2,06,95,97.00	2,03,97,85.00	Dr 71,01.03	(-)2,98,12.00	(-)81
Total 8673 Cash Balance Investment	Dr 3,69,13.03	2,06,95,97.00	2,03,97,85.00	Dr 71,01.03	(-)2,98,12.00	(-)81
Total (c) Other Accounts	Dr 3,64,21.92	2,07,34,36.65	2,04,36,47.31	Dr 66,32.58	(-)2,97,89.34	(-)82
(d) Accounts with Governments of Foreign Countries						
8679 Accounts with Government of other Countries						
103 Burma	Dr 36.00	...	0.35	Dr 36.35	0.35	1
Total 8679 Accounts with Government of other Countries	Dr 36.00	...	0.35	Dr 36.35	0.35	1
Total (d) Accounts with Governments of Foreign Countries	Dr 36.00	...	0.35	Dr 36.35	0.35	1
Total L. Suspense and Miscellaneous	Cr 4,77,27.09	2,07,40,16.91	2,04,21,01.88	Cr 7,96,42.12	3,19,15.03	67

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
M. Remittances						
(a) Money Orders and other Remittances						
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
102 Public Works Remittances	Dr 3,80,03.45	26,39,29.43	27,54,06.08	Dr 4,94,80.10	1,14,76.65	30
103 Forest Remittances	Cr 3,10,50.15	2,69,10.28	2,44,29.03	Cr 3,35,31.40	24,81.25	8
Total 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr 69,53.30	29,08,39.71	29,98,35.11	Dr 1,59,48.70	89,95.40	129
Total (a) Money Orders and other Remittances	Dr 69,53.30	29,08,39.71	29,98,35.11	Dr 1,59,48.70	89,95.40	129
(b) Inter Government Adjustment Accounts						
8786 Adjusting Account between Central and State Governments	Cr 24.53	...	...	Cr 24.53	...	...
Total 8786 Adjusting Account between Central and State Governments	Cr 24.53	...	...	Cr 24.53	...	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
						Amount	Per cent
1		2	3	4	5	6	7
(₹ in lakh)							
Part III Public Account - contd.							
M. Remittances - contd.							
(b) Inter Government Adjustment Account - contd.							
8793 Inter-State Suspense Account							
201 Assam	Dr	2,90.07	4,51.60	2,50.55	Dr 89.02	(-)2,01.05	(-)69
202 Bihar	Dr	21.18	27.58	18.61	Dr 12.21	(-)8.97	(-)42
203 Karnataka	Dr	5.53	...	...	Dr 5.53	...	...
204 Maharashtra	Dr	15.87	18.56	5.50	Dr 2.81	(-)13.06	(-)82
205 West Bengal	Dr	28.62	38.10	22.03	Dr 12.55	(-)16.07	(-)56
206 Orissa	Dr	10.60	18.45	9.66	Dr 1.81	(-)8.79	(-)83
207 Punjab	Cr	0.06	...	...	Cr 0.06	...	...
208 Gujarat	Dr	0.18	...	...	Dr 0.18	...	...
209 Nagaland	Dr	89.99	96.65	69.63	Dr 62.97	(-)27.02	(-)30
210 Himachal Pradesh	Cr	21.93	0.60	...	Cr 22.53	0.60	3
211 Tripura	Dr	9.21	11.38	9.50	Dr 7.33	(-)1.88	(-)20
212 Meghalaya	Dr	1,02.96	85.64	73.03	Dr 90.35	(-)12.61	(-)12
213 Arunachal Pradesh	Dr	10,31.47	49.30	33.87	Dr 10,16.04	(-)15.43	(-)2
214 Manipur	Dr	81.72	94.71	62.28	Dr 49.29	(-)32.43	(-)40

21 DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - conclud.						
M. Remittances - conclud.						
(b) Inter Government Adjustment Account - conclud.						
8793 Inter-State Suspense Account - conclud.						
221 Tamil Nadu	Dr 12.72	14.78	10.29	Dr 8.23	(-)4.49	(-)35
225 Chattisgarh	Dr 2.01	...	...	Dr 2.01	...	...
Total 8793 Inter-State Suspense Account	Dr 16,80.14	9,07.35	5,64.95	Dr 13,37.74	(-)3,42.40	(-)20
Total (b) Inter-Government Adjustment Account	Dr 16,55.61	9,07.35	5,64.95	Dr 13,13.21	(-)3,42.40	(-)20
Total M. Remittances	Dr 86,08.91	29,17,47.06	30,04,00.06	Dr 1,72,61.91	86,53.00	(-)101
Total Part III Public Account	Cr 43,57,64.75	2,60,47,88.18	2,56,89,57.21	Cr 47,15,95.72	3,58,30.97	8

CASH BALANCE

N. CASH BALANCE						
8999 Cash Balance						
101 Cash in Treasuries	...			...	...	...
102 Deposits with Reserve Bank	(-)61,87.02			(-)1,66,49.54	(-)1,04,62.52	169
104 Remittance in Transit- Local	...			...	...	...
Total N. Cash Balance	(-)61,87.02			(-)1,66,49.53	(-)1,04,62.52	169

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts					
	101 Pay and Accounts Office - Suspense					
(i)	PAO, Ministry of Finance, Department of Expenditure, New Delhi	6.08	0.66	Non-Reimbursement of claim being adoption of new procedure with Bank Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
(ii)	PAO, Ministry of Home Affairs, New Delhi	3,69.30	1,52.35	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
(iii)	A.G. (A&E) Meghalaya, Shillong	56.36	...	Non-Reimbursement of claim Expenditure incurred	2010-11	Cash Balance is affected by transaction of PAO Suspense
(iv)	PAO, Assam Rifles	1,01.86	0.24	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
(v)	RPAO, Ministry of Surface Transport	33,38.15	1.09	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21
Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr 3	Cr 4			
1	2	3	4	5	6	7
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 transaction of PAO Suspense
(vii)	PAO, Election Commision	...	2.18	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
(viii)	Central Pay Accounting Office, New Delhi	21,55.95	75,22.07	Non-Reimbursement of claim Expenditure incurred	1991-92 to till date	Cash Balance is affected by transaction of PAO Suspense
	Total 101	60,27.62	76,78.59			
	102 Suspense Account (Civil)					
(i)	Treasury Suspense	34,04.42	11,99.52	Receipt and Expenditure	1993	Wrong reporting of economic indicators
(ii)	Objection Book Suspense	31,88.29	60,25.08	Voucher/Challan	Not available	No impact on cash Balance

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	102-Suspense Account (Civil) - conclud.					
(iii)	Uunclassified Suspense	36.86	12.09	Non-receipt of ISS account	1987-88 to 1998	No impact on Cash Balance
(iv)	Accounts with Railways	(-)1,16.11	...	Non-Reimbursement claim	Documents not available	Cash Balance is affected by transaction of PAO Suspense
(v)	Accounts with Defence	7,75.85	0.04	Expenditure incurred by State Government on Defence pension paid through treasury to be reimbursed	1984-85	Cash balance will get reduced on receipt of reimbursement
(vi)	Accounts with Posts	22.56	0.09	Non-Reimbursement claim	Documents not available	No impact on Cash Balance
(vii)	A.G. (A&E) Meghalaya, Shillong	13.43	...	Non-Reimbursement claim	2010-11	No impact on Cash Balance
(viii)	Trans. Liaison Office, Guwahati	59.22	3.07	Non-Reimbursement claim	Documents not available	No impact on Cash Balance
	Total 102	73,84.52	72,39.89			

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	107 Cash Settlement Suspense Account					
(i)	CSSA PWD	5,52.38	18.94	Records not available	Records not available	...
(ii)	Power Project	1,80.00	1,80.00	Records not available	Records not available	...
	Total 107	7,32.38	1,98.94			
	109 Reserve Bank Suspense - Headquarters					
(i)	Central Pension Accounting Office, New Delhi	13,23.72	(-)6,00.31	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
(ii)	R.B. Suspense (HQ) Civil	3,48.19	(-)65,60.18	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 109	16,71.91	(-)71,60.49			

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr 3	Cr 4			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office					
(i)	Accounts with Uttaranchal	3.76	...	Non-receipt of accounts as per Clearance Memo	w.e.f.2003-04	Cash Balance is affected by transaction of PAO Suspense
(ii)	Accounts with Jharkhand	(-)0.70	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2008-09	Cash Balance is affected by transaction of PAO Suspense
(iii)	C.A.O	7,79,12.74	17,49,96.65	Non-receipt of accounts as per Clearance Memo	w.e.f.2001-02	Cash Balance is affected by transaction of PAO Suspense
(iv)	Adjustment for Loans and Grants	...	3,55.40	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
(v)	Account with Arunachal Pradesh	1.26	11.68	Non-receipt of accounts as per Clearance Memo	w.e.f.2003-04	Cash Balance is affected by transaction of PAO Suspense
(vi)	Account with Tripura	(-)0.60	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr 3	Cr 4			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
(vii)	Account with Himachal Pradesh	0.07	...	Non-receipt of accounts as per Clearance Memo	w.e.f.2011-12	Cash Balance is affected by transaction of PAO Suspense
(viii)	Account with Meghalaya	(-)0.43	6,80.37	Non-receipt of accounts as per Clearance Memo	w.e.f.2001-02	Cash Balance is affected by transaction of PAO Suspense
(ix)	Account with Orissa	(-)0.77	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
(x)	Account with Karnataka	0.59	...	...	...	...
(xi)	Account with Maharashtra	27,19.45	51,89.34	Non-receipt of accounts as per Clearance Memo	w.e.f. 2006-07	Cash Balance is affected by transaction of PAO Suspense
(xii)	Account with Uttar Pradesh	(-)6.45	(-)2.29	Non-receipt of accounts as per Clearance Memo	w.e.f. 2000-01	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21
Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
(xiii)	Account with Haryana	12.73	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
(xiv)	Account with Bihar	(-)1.24	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
(xv)	Account with West Bengal	35.82	(-)2,34.26	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transaction of PAO Suspense
(xvi)	Account with Tamil Nadu	(-)3.11	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
(xvii)	Account with Assam	(-)1,58.53	(-)65,77.08	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts-contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
(xviii)	Account with Manipur	2.61	(-)0.35	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
(xix)	Account with Kerala	8.14	(-)0.15	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
(xx)	Accounts with Andhra Pradesh	(-)0.11	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
(xxi)	Accounts with Nagaland	(-)0.11	0.12	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
(xxii)	Accounts with Telangana	(-)1.68	...	Records not available	Records not available	Records not available
(xxiii)	Accounts with Rajasthan	(-)0.42	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense

ANNEXURE TO STATEMENT NO. 21
Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts -contd.					
	110 Reserve Bank Suspense - Central Accounts Office - conclud.					
(xxiv)	Accounts with Madhya Pradesh	0.68	0.68	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
(xxv)	Accounts with Punjab	2.51	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
	Total 110	8,05,26.21	17,44,20.11			
	112 Tax Deducted at source(TDS) Suspense					
	CBDT	1.15	2,79.42	Non-receipt of Bank Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 112	1.15	2,79.42			

ANNEXURE TO STATEMENT NO. 21
Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr 3	Cr 4			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts -concl.					
	123 A.I.S Officers' Group Insurance Scheme	1.69	0.07	Records not Available	Records not Available	Cash Balance is affected by transaction of PAO Suspense
	Total 8658	9,63,45.48	18,26,56.53			
2.	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 Public Works Remittances					
(i)	Remittances into Treasuries	52,61,11.52	45,74,07.50	Challan	Pre 2001-02 to till date	Cash Balance is affected by transaction
(ii)	Public Works Cheques	1,68,73,24.77	1,70,65,17.75	Cheque	Pre 2001-02 to till date	Cash Balance is affected by transaction
(iii)	Other Remittances	2.26	33.20	Cheque	Pre 2001-02	Cash Balance is affected by transaction
	Total 102	2,21,34,38.55	2,16,39,58.45			

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr 3	Cr 4			
1	2	3	4	5	6	7
2.	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer - conclud.					
	103 Forest Remittances					
(i)	Remittances	4,72,54.22	8,46,00.45	Challan	Records not available	Cash Balance is affected by transaction
(ii)	Forest Cheques	21,01,18.00	20,83,21.84	Cheque	Records not available	Cash Balance is affected by transaction
(iii)	Other Remittances	48,70.06	28,51.39	Challan	Records not available	Cash Balance is affected by transaction
(iv)	Inter-Divisional Transfer	0.50	0.50	Adjustment	Records not available	No impact on Cash Balance
	Total 103	26,22,42.78	29,57,74.18			
	Total 8782	2,47,56,81.33	2,45,97,32.63			
3.	8793 Inter-State Suspense Account					
(i)	201 Assam	8,58.41	7,69.39	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(ii)	202 Bihar	59.12	46.91	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense

ANNEXURE TO STATEMENT NO. 21
Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	8793 Inter-State Suspense Account - contd.					
(iii)	203 Karnataka	5.63	0.10	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(iv)	204 Maharashtra	28.60	25.79	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(v)	205 West Bengal	72.19	59.64	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(vi)	206 Orissa	30.47	28.66	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter State Suspense
(vii)	207 Punjab	...	0.06	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(viii)	208 Gujarat	0.23	0.05	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter State Suspense
(ix)	209 Nagaland	2,24.11	1,61.14	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(x)	210 Himachal Pradesh	(-)21.11	1.42	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter State Suspense
(xi)	211 Tripura	27.33	20.00	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(xii)	212 Meghalaya	2,54.92	1,64.57	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense

ANNEXURE TO STATEMENT NO. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	8793 Inter-State Suspense Account - conclud.					
(xiii)	213 Arunachal Pradesh	11,02.93	86.89	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(xiv)	214 Manipur	2,01.85	1,52.56	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(xv)	221 Tamil Nadu	33.69	25.46	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
(xvi)	225 Chattisgarh	2.40	0.39	Non-receipt of accounts as per Clearance Memo	Records not Available	Cash Balance is affected by Inter-State Suspense
	Total 8793	28,80.77	15,43.03			
	Grand Total	2,57,49,07.58	2,64,39,32.19			

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposits Account	Balance on 1 April 2018			Balance on 31 March 2019		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
(₹ in lakh)						
J. Reserve Funds						
(a) Reserve Funds Bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	2,64.18	...	2,64.18	(-)11.97	...	(-)11.97
Total 8121 General and Other Reserve Funds	2,64.18	...	2,64.18	(-)11.97	...	(-)11.97
(b) Reserve Funds not Bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	2,73,03.75	...	2,73,03.75	3,09,03.75	...	3,09,03.75
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund- Investment Account	...	2,73,03.75	2,73,03.75	...	3,09,03.75	3,09,03.75
Total 8222 Sinking Funds	2,73,03.75	...	2,73,03.75	3,09,03.75	...	3,09,03.75
	Cash			3,09,03.75	...	3,09,03.75
	Investment	2,73,03.75	2,73,03.75	...	3,09,03.75	3,09,03.75
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/ Undertakings	2,82.96	...	2,82.96	2,82.96	...	2,82.96
117 Guarantee Redemption Fund	18,50.00	...	18,50.00	25,50.00	...	25,50.00
120 Guarantee Redemption Fund Investment Account	...	18,50.00	18,50.00	...	25,50.00	25,50.00
200 Other Funds	3,69.02	...	3,69.02	3,69.02	...	3,69.02
Total 8235 General and Other Reserve Funds	25,01.98	...	25,01.98	32,01.98	...	32,01.98
	Cash			32,01.98	...	32,01.98
	Investment	18,50.00	18,50.00	...	25,50.00	25,50.00
Total J. Reserve Funds	3,00,69.91	...	3,00,69.91	3,40,93.76	...	3,40,93.76
	Cash			3,40,93.76	...	3,40,93.76
	Investment	2,91,53.75	2,91,53.75	...	3,34,53.75	3,34,53.75

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposits Account 1	Balance on 1 April 2018			Balance on 31 March 2019		
	Cash 2	Investment 3	Total 4	Cash 5	Investment 6	Total 7
(₹ in lakh)						
K. Deposits 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. Deposits and Advances	0.83	...	0.83	0.83	...	0.83
Grand Total						
Cash	3,00,70.74	...	3,00,70.74	3,40,94.59	...	3,40,94.59
Investment	...	2,91,53.75	2,91,53.75	...	3,34,53.75	3,34,53.75

ANNEXURE TO STATEMENT NO. 22

Description of Loan	Balance on 1 April 2018	Add Amount Appropriated from revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2019
1	2	3	4	5	9	7

(₹ in lakh)

8222 Sinking Funds

01 Appropriation for reduction or avoidance of Debt or avoidance of Debt

101 Sinking Funds

1. Amount Appropriated from Revenue

	2,73,03.75	...	36,00.00	...	...	3,09,03.75
Total 01	2,73,03.75	...	36,00.00	...	...	3,09,03.75
Total 101	2,73,03.75	...	36,00.00	...	...	3,09,03.75

ANNEXURE TO STATEMENT NO. 22 - contd.

Description of Loan	Balance on 1 April 2018	Purchase of Securities ^[a]	Total	Sales of Securities	Balance on 31 March 2019	Face value	Market value	Remarks
1	2	3	4	5	6	7	8	9

(₹ in lakh)

8222 Sinking Funds*02 Sinking Fund Investment Account**101 Sinking Fund- Investment Account*

8.35 Per cent Mizoram Loan, 2022	1,81.54	...	1,81.54	...	1,81.54	14,27.90	...	...
7.94 Per cent Mizoram Loan, 2021	1,13.38	...	1,13.38	...	1,13.38	1,06.80	...	...
9.15 Per cent Mizoram Loan 2024	6,54.32	...	6,54.32	...	6,54.32	4,59.70	...	...
7.80 Per cent Mizoram Loan 2022	1,89.74	...	1,89.74	...	1,89.74	2,31.20	...	...
8.15 Per cent Mizoram Loan 2022	2,19.33	...	2,19.33	...	2,19.33	5,90.10	...	...
8.33 Per cent Mizoram Loan 2026	6,33.11	...	6,33.11	...	6,33.11	10,54.10	...	...
8.20 Per cent Mizoram Loan 2025	50.93	...	50.93	...	50.93	24,97.10	...	...
8.35 Per cent Government Stock 2023	19,94.28	...	19,94.28	...	19,94.28	19,93.30	...	...
8.28 Per cent Government Stock 2027	14,19.67	0.32	14,19.99	...	14,19.99	29,51.78	...	...
8.12 Per cent Government Stock 2020	1.86	...	1.86	...	1.86	12,36.50	...	...
8.33 Per cent Government Stock 2026	25.37	12,43.02	12,68.39	...	12,68.39	22,40.68	...	...
8.24 Per cent Government Stock 2027	14,86.19	10,19.98	25,06.17	...	25,06.17	21,53.07	...	...
8.60 Per cent Government Stock 2028	41,07.40	29.72	41,37.12	...	41,37.12	37,10.34	...	...
8.40 Per cent Government Stock 2024	1,98.59	...	1,98.59	...	1,98.59	1,90.96	...	...
8.35 Per cent Government Stock 2022	4,75.69	...	4,75.69	...	4,75.69	14,37.90	...	...
8.83 Per cent Government Stock 2023	18,09.12	...	18,09.12	...	18,09.12	33,76.90	...	...

^[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 - contd.

Description of Loan	Balance on 1 April 2018	Purchase of Securities ^[a]	Total	Sales of Securities	Balance on 31 March 2019	Face value	Market value	Remarks
1	2	3	4	5	6	7	8	9

(₹ in lakh)

8222 Sinking Funds - contd.*02 Sinking Fund Investment Account - contd.*

101 Sinking Fund- Investment Account - contd.

9.20 Per cent Government Stock 2030	24,51.90	1,38.69	25,90.59	...	25,90.59	22,69.85	...	...
8.97 Per cent Government Stock 2030	19,64.84	4,33.08	23,97.92	...	23,97.92	20,31.37	...	...
7.88 Per cent Government Stock 2030	12,40.14	7,57.18	19,97.32	...	19,97.32	19,35.27	...	...
8.15 Per cent Government Stock 2026	2,54.03	...	2,54.03	...	2,54.03	2,35.10	...	...
7.59 Per cent Government Stock 2026	7,85.48	3,31.12	11,16.60	...	11,16.60	15,18.50	...	...
7.16 Per cent Government Stock 2023	1,39.42	...	1,39.42	...	1,39.42	2,10.30	...	...
8.26 Per cent Government Stock 2027	42.57	...	42.57	...	42.57	38.81	...	...
7.59 Per cent Government Stock 2029	16,46.91	69.65	17,16.56	...	17,16.56	2,02.40	...	...
8.28 Per cent Government Stock 2032	13,82.22	1,30.02	15,12.24	...	15,12.24	7,54.01	...	...
8.32 Per cent Government Stock 2032	40.61	9.16	49.77	...	49.77	3,80.24	...	...
6.79 Per cent Government Stock 2027	4,13.75	1,23.39	5,37.14	...	5,37.14	5,30.89	...	...
7.61 Per cent Government Stock 2030	2,15.79	1,21.66	3,37.45	...	3,37.45	3,31.29	...	...
6.79 Per cent Government Stock 2029	13.56	...	13.56	...	13.56	5,11.82	...	...
7.95 Per cent Government Stock 2032	2,44.45	6,02.14	8,46.59	...	8,46.59	8,07.55	...	...
6.68 Per cent Government Stock 2031	47.05	4,72.39	5,19.44	...	5,19.44	5,80.55	...	...
7.17 Per cent Government Stock 2028	88.39	5,35.09	6,23.48	...	6,23.48	6,33.55	...	...

^[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 - conclud.

Description of Loan	Balance on 1 April 2018	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31 March 2019	Face value	Market value	Remarks
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
8222 Sinking Funds - conclud.								
<i>02 Sinking Fund Investment Account - conclud.</i>								
101 Sinking Fund- Investment Account - conclud.								
6.97 Per cent Government Sock 2026	...	54.89	54.89	...	54.89	57.43	...	...
8.20 Per cent Government Stock 2025	...	42.48	42.48	...	42.48	26,93.92	...	...
8.33 Per cent Government Stock 2032	...	8.02	8.02	...	8.02	7.67	...	...
8.24 Per cent Government Stock 2033	...	2,33.77	2,33.77	...	2,33.77	2,18.89	...	...
6.57 Per cent Government Stock 2033	...	7.98	7.98	...	7.98	8.71	...	...
6.13 Per cent Government Stock 2028	...	8.37	8.37	...	8.37	9.10	...	...
Total	2,45,31.63^[b]	63,72.12	3,09,03.75	...	3,09,03.75	4,16,25.55	...	...

^[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.

^[b] Differs with last year's figure is due to rectification of previous year's printing mistakes.

PART II
APPENDICES

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

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Agriculture and Allied Activities	2415	Agricultural Research and Education	3,69.02	...	3,69.02	3,10.01	1,15.81	4,25.82
	2435	Other Agricultural Programmes	3,44.13	...	3,44.13	3,16.55	...	3,16.55
	Total	Agriculture and Allied Activities	7,13.15	...	7,13.15	6,26.56	1,15.81	7,42.37
Animal Husbandry and Veterinary	2403	Animal Husbandry	43,31.20	80.42	44,11.62	40,00.99	28.37	40,29.36
	2404	Dairy Development	1,17.96	...	1,17.96	1,04.35	...	1,04.35
	Total	Animal Husbandry and Veterinary	44,49.16	80.42	45,29.58	41,05.34	28.37	41,33.71
Finance (Accounts and Treasuries)	2054	Treasury and Accounts Administration	24,18.28	...	24,18.28	19,67.75	...	19,67.75
	Total	Finance (Accounts and Treasuries)	24,18.28	...	24,18.28	19,67.75	...	19,67.75
Co-operation	2425	Co-operation	8,87.61	...	8,87.61	8,02.14	...	8,02.14
	Total	Co-operation	8,87.61	...	8,87.61	8,02.14	...	8,02.14
Election	2015	Elections	4,60.28	...	4,60.28	3,63.39	...	3,63.39
	Total	Election	4,60.28	...	4,60.28	3,63.39	...	3,63.39
Environment, Forests and Climate Change	2406	Forestry and Wild Life	49,69.80	...	49,69.80	44,79.92	...	44,79.92
	Total	Environment, Forests and Climate Change	49,69.80	...	49,69.80	44,79.92	...	44,79.92
Excise and Narcotics	2039	State Excise	29,30.57	...	29,30.57	25,23.43	...	25,23.43
	Total	Excise and Narcotics	29,30.57	...	29,30.57	25,23.43	...	25,23.43

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

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Finance (IF&SS)	2047	Other Fiscal Services	1,12.90	...	1,12.90	1,04.60	...	1,04.60
	Total	Finance (IF&SS)	1,12.90	...	1,12.90	1,04.60	...	1,04.60
Finance (MSL)	2075	Miscellaneous General Services	1,58.08	...	1,58.08	1,43.25	...	1,43.25
	Total	Finance (MSL)	1,58.08	...	1,58.08	1,43.25	...	1,43.25
Fisheries	2405	Fisheries	7,29.61	26.95	7,56.56	6,45.43	...	6,45.43
	Total	Fisheries	7,29.61	26.95	7,56.56	6,45.43	...	6,45.43
Food, Civil Supplies and Consumer Affairs	2408	Food, Storage and Warehousing	20,08.91	...	20,08.91	17,19.74	...	17,19.74
	3456	Civil Supplies	18,34.15	...	18,34.15	15,59.10	...	15,59.10
	3475	Other General Economic Services	3,27.25	...	3,27.25	2,94.37	...	2,94.37
	Total	Food, Civil Supplies and Consumer Affairs	41,70.31	...	41,70.31	35,73.21	...	35,73.21
Governor	2012	President, Vice-President / Governor Administrator of Union Territories	5,76.41	...	5,76.41	4,39.19	...	4,39.19
	Total	Governor	5,76.41	...	5,76.41	4,39.19	...	4,39.19
Higher and Technical Education	2203	Technical Education	9,91.21	...	9,91.21	8,87.26	...	8,87.26
	Total	Higher and Technical Education	9,91.21	...	9,91.21	8,87.26	...	8,87.26

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

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Home (Police)	2055	Police	4,99,10.19	...	4,99,10.19	4,27,76.77	...	4,27,76.77
	Total	Home (Police)	4,99,10.19	...	4,99,10.19	4,27,76.77	...	4,27,76.77
Home (Prison)	2056	Jails	15,87.12	...	15,87.12	14,21.59	...	14,21.59
	Total	Home (Prison)	15,87.12	...	15,87.12	14,21.59	...	14,21.59
Horticulture	2401	Crop Husbandry	54,93.94	...	54,93.94	49,60.63	...	49,60.63
	Total	Horticulture	54,93.94	...	54,93.94	49,60.63	...	49,60.63
Commerce and Industries	2851	Village and Small Industries	34,60.31	...	34,60.31	32,58.48	...	32,58.48
	2852	Industries	1,55.80	...	1,55.80	1,18.40	...	1,18.40
	2853	Non-ferrous Mining and Metallurgical Industries	4,78.82	...	4,78.82	4,10.87	...	4,10.87
	Total	Commerce and Industries	40,94.93	...	40,94.93	37,87.75	...	37,87.75
Information and Public Relations	2220	Information and Publicity	7,61.21	...	7,61.21	6,84.79	...	6,84.79
	Total	Information and Public Relations	7,61.21	...	7,61.21	6,84.79	...	6,84.79
Labour, Employment Skill Development and Entrepreneurship	2230	Labour, Employment and Skill Development	7,88.35	...	7,88.35	7,11.14	...	7,11.14
	Total	Labour, Employment Skill Development and Entrepreneurship	7,88.35	...	7,88.35	7,11.14	...	7,11.14

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

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Land Revenue and Settlement	2029	Land Revenue	20,60.37	...	20,60.37	16,94.64	...	16,94.64
	2506	Land Reforms	1,37.25	...	1,37.25	1,81.45	...	1,81.45
	Total	Land Revenue and Settlement	21,97.62	...	21,97.62	18,76.09	...	18,76.09
Vigilance	2062	Vigilance	6,52.79	...	6,52.79	5,19.29	...	5,19.29
	Total	Vigilance	6,52.79	...	6,52.79	5,19.29	...	5,19.29
Law and Judicial	2014	Administration and Justice	23,68.05	...	23,68.05	17,82.78	...	17,82.78
	Total	Law and Judicial	23,68.05	...	23,68.05	17,82.78	...	17,82.78
Legislative Assembly	2011	Parliament/State / Union Territory Legislatures	15,29.29	...	15,29.29	13,95.13	...	13,95.13
	Total	Legislative Assembly	15,29.29	...	15,29.29	13,95.13	...	13,95.13
Local Administration	2070	Other Administrative Services	35,79.03	...	35,79.03	31,12.09	...	31,12.09
	2216	Housing	64.44	...	64.44	63.59	...	63.59
	Total	Local Administration	36,43.47	...	36,43.47	31,75.68	...	31,75.68
Planning and Programme Implementation (Science and Technology)	3275	Other Communications Services	1,87.21	...	1,87.21	1,47.20	...	1,47.20
	3425	Other Scientific Research	1,86.09	...	1,86.09	1,65.88	...	1,65.88

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

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Planning and Programme Implementation (Science and Technology) -concl.	Total	Planning and Programme Implementation (Science and Technology)	3,73.30	...	3,73.30	3,13.08	...	3,13.08
Planning and Programme Implementation (Economics and Statistics)	3454	Census Surveys and Statistics	9,74.55	62.73	10,37.28	8,88.81	43.64	9,32.45
	Total	Planning and Programme Implementation (Economics and Statistics)	9,74.55	62.73	10,37.28	8,88.81	43.64	9,32.45
Power	2801	Power	1,04,29.12	...	1,04,29.12	93,74.25	...	93,74.25
	Total	Power	1,04,29.12	...	1,04,29.12	93,74.25	...	93,74.25
Printing and Stationery	2058	Stationery and Printing	11,42.92	...	11,42.92	10,72.56	...	10,72.56
	Total	Printing and Stationery	11,42.92	...	11,42.92	10,72.56	...	10,72.56
Water Supply and Sanitation	2215	Water Supply and Sanitation	52,12.14	57.28	52,69.42	46,49.35	...	46,49.35
	Total	Water Supply and Sanitation	52,12.14	57.28	52,69.42	46,49.35	...	46,49.35

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

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Public Works	2059	Public Works	33,14.07	...	33,14.07	31,35.24	...	1,35.24
	3054	Roads and Bridges	75,11.51	...	75,11.51	63,67.42	...	63,67.42
	3056	Inland Water Transport	39.58	...	39.58	44.07	...	44.07
	Total	Public Works	1,08,65.16	...	1,08,65.16	95,46.73	...	95,46.73^[1]
Rural Development	2501	Special Programmes for Rural Development	5,55.97	...	5,55.97	5,10.67	...	5,10.67
	2515	Other Rural Development Programme	21,42.77	...	21,42.77	19,64.27	...	19,64.27
	Total	Rural Development	26,98.74	...	26,98.74	24,74.94	...	24,74.94
School Education	2202	General Education	8,74,27.30	14,77.10	8,89,04.40	7,64,00.34	37,09.36	8,01,09.70
	Total	School Education	8,74,27.30	14,77.10	8,89,04.40	7,64,00.34	37,09.36	8,01,09.70
Secretariat Administration	2013	Council of Ministers	1,06.85	...	1,06.85	1,34.17	...	1,34.17
	2052	Secretariat General Services	92,29.19	...	92,29.19	81,23.91	...	81,23.91
	2251	Secretariat Social Services	1,67.25	...	1,67.25	1,36.37	...	1,36.37
	3451	Secretariat Economic Services	4,66.89	...	4,66.89	4,37.53	...	4,37.53
	Total	Secretariat Administration	99,70.18	...	99,70.18	88,31.98	...	88,31.98

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

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

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Social Welfare	2235	Social Security and Welfare	16,21.68	15,23.56	31,45.24	13,80.26	15,18.88	28,99.14
	2236	Nurition	51.57	...	51.57	47.01	...	47.01
	Total	Social Welfare	16,73.25	15,23.56	31,96.81	14,27.27	15,18.88	29,46.15
Land Resources, Soil and Water Conservation	2402	Soil and Water Conservation	16,81.73	...	16,81.73	15,40.45	...	15,40.45
	Total	Land Resources, Soil and Water Conservation	16,81.73	...	16,81.73	15,40.45	...	15,40.45
Sports and Youth Services	2204	Sports and Youth Services	5,19.66	37.22	5,56.88	4,24.03	29.86	4,53.89
	Total	Sports and Youth Services	5,19.66	37.22	5,56.88	4,24.03	29.86	4,53.89
Taxation	2040	Taxes on Sales, Trade, etc.	13,83.37	...	13,83.37	11,61.88	...	11,61.88
	2041	Taxes on Vehicles	9,48.14	...	9,48.14	8,18.72	...	8,18.72
	Total	Taxation	23,31.51	...	23,31.51	19,80.60	...	19,80.60
Tourism	3452	Tourism	4,99.05	...	4,99.05	4,17.85	...	4,17.85
	Total	Tourism	4,99.05	...	4,99.05	4,17.85	...	4,17.85
Transport	2057	Supplies and Disposals	45.02	...	45.02	48.88	...	48.88
	3055	Road Transport	23,17.45	...	23,17.45	21,07.69	...	21,07.69
	Total	Transport	23,62.47	...	23,62.47	21,56.57	...	21,56.57

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

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Mizoram Public Service Commission	2051	Public Service Commission	4,40.91	...	4,40.91	3,59.35	...	3,59.35
	Total	Mizoram Public Service Commission	4,40.91	...	4,40.91	3,59.35	...	3,59.35
General Administration	2053	District Administration	32,46.96	...	32,46.96	28,58.08	...	28,58.08
	3053	Civil Aviation	1,14.35	...	1,14.35	1,03.18	...	1,03.18
	Total	General Administration	33,61.31	...	33,61.31	29,61.26	...	29,61.26^[1]
Art and Culture	2205	Art and Culture	7,55.12	...	7,55.12	6,50.61	...	6,50.61
	Total	Art and Culture	7,55.12	...	7,55.12	6,50.61	...	6,50.61
Medical and Public Health Services	2210	Medical and Public Health	2,56,00.14	...	2,56,00.14	2,03,71.41	...	2,03,71.41
	2211	Family Welfare	3,32.72	27,50.66	30,83.38	3,21.42	24,82.91	28,04.33
	Total	Medical and Public Health Services	2,59,32.86	27,50.66	2,86,83.52	2,06,92.83	24,82.91	2,31,75.74
Irrigation and Water Resources	2702	Minor Irrigation	9,81.18	4.14	9,85.32	8,27.16	...	8,27.16
	Total	Irrigation and Water Resources	9,81.18	4.14	9,85.32	8,27.16	...	8,27.16
Urban Development and Poverty Alleviation	2217	Urban Development	16,98.18	...	16,98.18	11,72.75	2,37.20	14,09.95
	Total	Urban Development and Poverty Alleviation	16,98.18	...	16,98.18	11,72.75	2,37.20	14,09.95
		Grand Total	26,79,24.97	60,20.06	27,39,45.03	23,19,15.88	81,66.03	24,00,81.91

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

APPENDIX II
EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account Head	Description	2018-19			2017-18		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CS)	Total
1	2	3	4	5	6	7	8	9
Co-operation	2425	Co-operation						
	108	Assistance to other Co-operatives				...	...	...
	33	Subsidies	1,87.03	...	1,87.03	2,94.68	...	2,94.68
	Total	2425	1,87.03	...	1,87.03	2,94.68	...	2,94.68
Agriculture	2401	Crop Husbandry						
	102	Food Grain Crops						
	33	Subsidies	...	...		...	...	...
	119	Horticulture and Vegetable Crops						
	33	Subsidies	...	...		...	...	...
	33	Subsidies	1,05.90	9,50.25	10,56.15	2,34.29	7,71.06	10,05.35
	Total	2401	1,05.90	9,50.25	10,56.15	2,34.29	7,71.06	10,05.35
Grand Total			2,92.93	9,50.25	12,43.18	5,28.97	7,71.06	13,00.03

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
1.	Mizoram Board of School Education	Mizoram Board of School Education	State Normal (General)	7,46.39	...	7,46.39	...	6,15.00	...	6,15.00	...
2.	Aizawl Municipal Council	Aizawl Municipal Council	State Normal (General)	22,24.00	...	22,24.00	...	15,39.56	...	15,39.56	...
3.	Sports Council	Sports Council	State Normal	10,05.04	...	10,05.04	42.40	9,07.32	...	9,07.32	45.00
4.	Lai Autonomous District Council	Lai Autonomous District Council	State Normal	1,64,32.05	...	1,64,32.05	...	1,36,16.90	...	1,36,16.90	...
5.	Education and Training	Education and Training	State Normal	5.00	...	5.00	...	...	...	...	...
6.	Chakma Autonomous District Council	Chakma Autonomous District Council	State Normal	96,57.37	...	96,57.37	...	81,75.57	...	81,75.57	...
7.	Mara Autonomous District Council	Mara Autonomous District Council	State Normal	1,44,53.06	...	1,44,53.06	...	1,25,77.66	...	1,25,77.66	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
8.	Science and Technology	Science and Technology	State Normal	7.50	...	7.50	...	12.00	...	12.00	...
9.	Training on Scientific Research	Training on Scientific Research	State Normal	14.38	...	14.38	...	5.08	...	5.08	...
10.	Mizoram Skill Development Programme	Mizoram Skill Development Programme	State Normal	...	...	...	...	10.00	...	10.00	...
11.	Grants to Village Councils (MFC)	Grants to Village Councils (MFC)	State Normal	16,22.87	...	16,22.87	...	16,23.43	...	16,23.43	...
12.	Infrastructure Development of Minorities Institute	Infrastructure Development of Minorities Institute	State Normal	...	4.88	4.88	4.88	...	1,29.06	1,29.06	1,29.06
13.	State Finance Commission	State Finance Commission	State Normal	5,00.00	...	5,00.00	...	7,50.00	...	7,50.00	...
14.	MLA local Area Development scheme	MLA local Area Development scheme	State Normal	40,00.00	...	40,00.00	...	40,00.00	...	40,00.00	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
15.	Sainik School Chhingchhip	Sainik School Chhingchhip	State	1,85.00	...	1,85.00	...	1,63.71	...	1,63.71	...
16.	Mizoram Polytechnic	Mizoram Polytechnic	State	...	...	...	...	...	8.00	8.00	...
17.	Assistance to Excluded Area	Assistance to Excluded Area	State Normal	...	45,44.00	45,44.00	45,44.00	...	8,51.00	8,51.00	8,51.00
18.	VC Remuneration under ADC	VC Remuneration under ADC	State Normal	4,98.18	...	4,98.18	...	5,04.50	...	5,04.50	...
19.	Non-Govt. Middle School	Assistance to Non-Govt. Middle School	State Normal	29,76.42	...	29,76.42	...	22,31.35	...	22,31.35	...
20.	Non-Govt. Primary School	Assistance to Non-Govt. Primary School	State Normal	23.88	...	23.88	...	24.62	...	24.62	...
21.	CID	CID Crime	State	...	2,56.49	2,56.49	...	...	...	...	...
22.	MG-NREGA	MG-NREGA	State	8,28.71	42,68.65	50,97.36	...	4,85.84	1,73,70.34	1,78,56.18	...
23.	NGO	Assistance to NGO	State Normal	27.69	...	27.69	10.93	14.00	...	14.00	...
24.	Government Elementary, MDM	Government Elementary, MDM	State	4,38.15	18,95.23	23,33.38	...	6,56.45	20,69.02	27,25.47	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
25.	Youth Commission	Youth Commission	State	6,09.34	...	6,09.34	...	1,77.00	...	1,77.00	...
26.	Mizoram State Social Welfare Board	Mizoram State Social Welfare Board	State	96.32	...	96.32	...	71.38	...	71.38	...
27.	Khadi and Village Industry	Promotion and Development of K.V.I.	State Normal	11,20.90	...	11,20.90	...	10,08.19	...	10,08.19	...
28.	Mizoram Olympic Association	Mizoram Olympic Association	State Normal	40.00	...	40.00	...	...	5.00	5.00	...
29.	Govt. Secondary	RMSA	Normal	3,19.81	9,24.08	12,43.89	...	2,20.23	32,48.44	34,68.67	...
30.	RUSA	RUSA	Normal	44.06	22,86.50	23,30.56	...	3,58.11	32,23.07	35,81.18	...
31.	Non-Govt. High School	Assistance to Non-Govt. High School	State	62,54.01	...	62,54.01	...	46,75.85	...	46,75.85	...
32.	Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan	Normal	40,75.74	1,09,67.43	1,50,43.17	...	7,77.09	1,20,00.34	1,27,77.43	...
33.	Non-Govt. Higher Sec. Schools	Assistance to Non-Govt. Higher Sec. Schools	State Normal	27,66.58	...	27,66.58	...	22,10.39	...	22,10.39	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
34.	Urban Local Bodies	General Basic Grants to Urban Local Bodies	State Normal	...	19,90.50	19,90.50	13,96.60	5,53.80	17,21.50	22,75.30	10,87.80
35.	North Eastern Areas	North Eastern Areas	State Normal	23.80	3,06.93	3,30.73	2,37.97	...	...	...	...
36.	MIRSAC	MIRSAC	State Normal	2,38.06	1,43.28	3,81.34	...	1,82.44	1,21.03	3,03.47	...
37.	MISTIC	MISTIC	State Normal	34.17	...	34.17	...	87.48	1,13.04	2,00.52	...
38.	Mizoram Hindi Prachar Sabha	Mizoram Hindi Prachar Sabha	State Normal	56.63	...	56.63	25.00	26.28	....	26.28	.....
39.	General Performance Grants to ULBs	General Performance Grants to ULBs	State Normal	...	...	...	...	...	4,71.00	4,71.00	3,10.80
40.	Rashtriya Krishi Vikash Yojana	Rashtriya Krishi Vikash Yojana	State Normal	10.61	10,95.21	11,05.82	39.03	96.65	8,73.25	9,69.90	99.49
41.	Mizoram Science Centre	Mizoram Science Centre	State Normal	1,37.45	...	1,37.45	...	1,54.87	13,44.25	14,99.12	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
42.	AYUSH	AYUSH	State Normal	1,84.19	...	1,84.19	...	33.58	...	33.58	...
43.	Non-Govt. College and Institute	Assistance to Deficit, Private and other Colleges	State Normal	32.08	...	32.08	...	27.22	...	27.22	...
44.	Mission for Integrated Development of Horticulture	Mission for Integrated Development of Horticulture	State Normal	2,22.22	32,00.00	34,22.22	...	...	34,50.00	34,50.00	...
45.	Fresh Water Aquaculture	Fresh Water Aquaculture	State Normal	...	3,36.26	3,36.26	...	....	1,64.39	1,64.39	...
46.	Assistance to State pollution control Board	Assistance to State Pollution Control Board	State Normal	1,13.51	...	1,13.51	...	89.72	...	89.72	...
47.	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	State Normal	43.33	4,50.00	4,93.33	...	53.33	6,30.00	6,83.33	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
48.	New Economic Development Policy (NEDP)	New Economic Development Policy (NEDP)	State Normal	98,66.96	...	98,66.96	27,06.00	36,89.56	....	36,89.56	...
49.	National Mission for Sustainable Agriculture (NMSA)	National Mission for Sustainable Agriculture (NMSA)	State Normal	...	11,37.00	11,37.00	...	...	9,30.34	9,30.34	...
50.	Fostening Climate Resilient upland Farming System	Fostening Climate Resilient upland Farming System	State Normal	13,00.00	...	13,00.00	...	2,00.00	...	2,00.00	...
51.	National Mission on Agriculture Extension Technology	National Mission on Agriculture Extension Technology	State Normal	38.63	13,12.69	13,51.32	...	....	8,08.70	8,08.70	...
52.	KVK (ICAR)	KVK (ICAR)	State Normal	...	...	...	...	...	4,35.20	4,35.20	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
53.	Mizoram State Council for Child Welfare	Mizoram State Council for Child Welfare	State Normal	5.00	...	5.00	...	..	1,98.29	1,98.29	...
54.	Social Security and Welfare	Integrated Child Protection Scheme (ICPS)	State Normal	1,01.64	13,61.38	14,63.02	...	1,27.66	19,13.51	20,41.17	...
55.	Smart City Mission	Smart City Mission	State Normal	...	53,00.00	53,00.00	50,00.00	5.00	...	5.00	...
56.	Piggery Development	Piggery Development	State Normal	1,41.30	1,04.51	2,45.81	...	4.59	27.14	31.73	...
57.	Land and Building	Land and Building	State Normal	...	...	...	...	4,07.00	....	4,07.00	.....
58.	Housing for All	Housing for All	State Normal	...	61,76.73	61,76.73	4,15.20	7.47	67.21	74.68	..
59.	State Drug Regulatory System	Strengthening of State Drug Regulatory System	State Normal	...	...	...	....	...	5,02.56	5,02.56	...
60.	Medical Plants	Homeopathy/ Medical Plants	State Normal	...	8,21.69	8,21.69	...	...	7,98.01	7,98.01	72.00

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
61.	National Health Mission (NHM)	National Health Mission (NHM)	State Normal	16,89.10	88,53.46	1,05,42.56	...	14,11.99	79,08.00	93,19.99	...
62.	Creche/Day Care Centre	Creche/Day Care Centre	State	8.90	...	8.90	...	31.09	1,98.29	2,29.38	...
63.	Rashriya Swastha Bima Yojana (RSBY)	Rashriya Swastha Bima Yojana (RSBY)	State Normal	1,10.66	...	1,10.66	...	1,44.02	...	1,44.02	...
64.	Public Health Insurance	Public Health Insurance	State Normal	...	9,00.94	9,00.94	...	...	9,43.14	9,43.14	...
65.	Tribal Sub-plan development of farm villages	Tribal Sub-plan development of farm villages	State Normal	...	...	...	...	...	20.77	20.77	...
66.	Swadhar Greh	Swadhar Greh	State Normal	...	30.15	30.15	...	1.80	16.23	18.03	...
67.	Production of Vizual Arts	Production of Vizual Arts	State Normal	40.00	...	40.00	...	40.00	...	40.00	....

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
68.	Mizoram Journalist Welfare Society	Mizoram Journalist Welfare Society	State Normal	20.00	...	20.00	...	20.00	...	20.00	....
69.	State Resource Centre for Empowerment of Women	State Resource Centre for Empowerment of Women	State	8.46	86.42	94.88	...	13.09	1,17.82	1,30.91	...
70.	Mahila Police Volunteers	Mahila Police Volunteers	State Normal	...	...	...	...	3.98	35.85	39.83	...
71.	Minority Concentration District	Minority Concentration District	State Normal	25.81	1,61.33	1,87.14	...	36.95	3,32.51	3,69.46	...
72.	Ujjawala Scheme	Ujjawala Scheme	State Normal	...	...	...	...	1.64	34.80	36.44	...
73.	National Nutrition Mission	National Nutrition Mission	State Normal	33.43	3,66.28	3,99.71	...	9.30	83.72	93.02	...
74.	Dairy and Livestock Co-operative	Dairy and Livestock Co-operative	State Normal	...	...	...	...	34.00	...	34.00	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
75.	Handloom/ MAHCO	Handloom/ MAHCO	State Normal	...	...	...	...	20.00	...	20.00	...
76.	State Co-operative Union, Aizawl	Assistance to State Co-operative Union, Aizawl	State Normal	1,82.19	...	1,82.19	...	1,78.80	...	1,78.80	...
77.	Mizoram Co-operative Union, Lunglei	Mizoram Co-operative Union, Lunglei	State Normal	43.07	...	43.07	...	31.62	...	31.62	...
78.	Indira Gandhi National Old Age Pension Scheme	Indira Gandhi National Old Age Pension Scheme	State Normal	1,52.81	7,64.95	9,17.76	...	1,52.81	9,76.55	11,29.36	...
79.	Protection of Child Right	Protection of Child Right	State Normal	1,11.68	...	1,11.68	...	14.00	...	14.00	...
80.	Indira Gandhi National Widow Pension Scheme	Indira Gandhi National Widow Pension Scheme	State Normal	13.86	69.30	83.16	...	13.86	83.16	97.02	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
81.	Indira Gandhi National Disable Pension Scheme	Indira Gandhi National Disable Pension Scheme	State Normal	4.45	22.26	26.71	...	4.45	26.71	31.16	...
82.	Development of Bamboo	Development of Bamboo	State Normal	81.78	...	81.78	...	95.20	...	95.20	....
83.	MSD and R Board	MSD and R Board	State Normal	76.08	...	76.08	...	66.24	...	66.24	...
84.	Est. of Ekalayva Model School, Lunglei	Est. of Ekalayva Model School, Lunglei	State Normal	...	1,33.25	1,33.25	...	...	84.00	84.00	...
85.	Est. of Ekalayva Model School, Serchhip	Est. of Ekalayva Model School, Serchhip	State Normal	...	1,33.25	1,33.25	...	...	84.00	84.00	...
86.	National family Benefit Scheme	National Family Benefit Scheme	State Normal	...	39.40	39.40	...	...	39.40	39.40	...
87.	Administration of DRDA	Administration of DRDA	State Normal	42.34	3,81.12	4,23.46	...	83.38	7,50.57	8,33.95	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
88.	Pradhan Mantri Awaas Yojana (PMAY)	Pradhan Mantri Awaas Yojana (PMAY)	State Normal	...	...	...	...	1,04.16	7,37.99	8,42.15	...
89.	National Rural Livelihood Mission	National Rural Livelihood Mission	State Normal	4,61.41	41,52.77	46,14.18	...	4,65.75	41,91.78	46,57.53	...
90.	State Institute of RD	State Institute of RD	State Normal	1,42.02	...	1,42.02	...	1,13.68	...	1,13.68	...
91.	Integrated Watershed Management	Integrated Watershed Management	State Normal	1,37.22	14,41.00	15,78.22	...	1,15.11	22,35.00	23,50.11	...
92.	MKSP under NRLM	MKSP under NRLM	State Normal	18.00	...	18.00	...	9.00	81.00	90.00	...
93.	Agriculture Marketing State	Agriculture Marketing State	State Normal	14.85	...	14.85	...	5.70	...	5.70	...
94.	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	State Normal	90.00	8,10.00	9,00.00	...	1,35.00	8,35.00	9,70.00	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
95.	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	State Normal	6,00.97	54,08.73	60,09.70	57,02.08	21,91.80	1,97,23.14	2,19,14.94	2,17,22.56
96.	Modified Industrial Infrastructure Upgradation	Modified Industrial Infrastructure Upgradation	State Normal	1,08.00	...	1,08.00	1,08.00	1,44.00	...	1,44.00	1,44.00
97.	Supervision SSI	Supervision SSI	State Normal	4,53.81	...	4,53.81	...	8,40.82	...	8,40.82	...
98.	Handloom and Handicraft Development	Handloom and Handicraft Development	State Normal	31.12	5,05.47	5,36.59	...	...	99.76	99.76	...
99.	Development of Rural Industries	Development of Rural Industries	State Normal	...	...	...	...	50.00	....	50.00	...
100.	National Urban Livelihood Mission	National Urban Livelihood Mission	State Normal	35.79	12,54.75	12,90.54	91.18	40.00	18,58.93	18,98.93	1,38.87
101.	Swachh Bharat Mission	Swachh Bharat Mission	State Normal	99.57	...	99.57	...	.....	8,91.10	8,91.10	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
102.	Promotion and Development of SSI	Promotion and Development of SSI	State Normal	4.50	...	4.50	...	51.40	...	51.40	...
103.	Capacity Bld. Under e-governance (Me-GAP) (IT)	Capacity Bld. Under e-governance (Me-GAP) (IT)	State Normal	95.00	...	95.00	...	31.00	...	31.00	...
104.	AMRUT	AMRUT	Normal	...	28.93	28.93	...	1,18.44	1,12.00	2,30.44	...
105.	Direction	Direction	Normal	4,37.87	3,08.79	7,46.66	77.33	...	...	...	...
106.	Pharmacy and Nursing Council	Pharmacy and Nursing Council	Normal	15.87	...	15.87	...	...	...	...	...
107.	Primary Health Centre	Primary Health Centre	Normal	10.00	...	10.00	...	...	...	...	...
108.	AIDS Control	AIDS Control	Normal	2.00	...	2.00	...	...	...	...	...
109.	Tobacco Control	Tobacco Control	Normal	1.00	...	1.00	...	...	...	...	...
110.	Mizoram State Health Care Society	Mizoram State Health Care Society	Normal	37.50	...	37.50	...	...	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
111.	AB-PMJAY	AB-PMJAY	Normal	2,72.59	...	2,72.59	...	...	...	...	...
112.	Family Welfare	Family Welfare	Normal	79.98	...	79.98	...	...	...	...	...
113.	Construction of Mara Student Hostel	Construction of Mara Student Hostel	Normal	...	96.90	96.90	96.90	...	...	...	...
114.	Construction of CADC Hostel	Construction of CADC Hostel at Aizawl	Normal	22.60	2,03.40	2,26.00	2,26.00	...	...	...	...
115.	MCVT	MCVT	Normal	19.60	...	19.60	...	...	...	...	...
116.	Pre-School for Children	Pre-School for Children	Normal	3.30	...	3.30	...	...	...	...	...
117.	Home for Destitute Children	Home for Destitute Children	Normal	1.00	...	1.00	...	...	...	...	...
118.	Juvenile Justice	Juvenile Justice Fund	Normal	15.00	...	15.00	...	...	...	...	...
119.	Scheme Under Article 275(1)	Scheme Under Article 275 (1)	Normal	...	66.93	66.93	...	...	...	...	...
120.	GIA to Central Assisted Society/ Organisation	GIA to Central Assisted Society/ Organisation	Normal	...	6,96.00	6,96.00	...	...	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
121.	National Food Security Mission	National Food Security Mission	Normal	...	2,28.39	2,28.39	...	...	...	...	...
122.	Cultivation of Grapes or Commercial Scale	Cultivation of Grapes or Commercial Scale	Normal	6.04	...	6.04	...	...	...	...	...
123.	State Vety Council	State Vety Council	Normal	37.31	...	37.31	...	...	...	...	...
124.	Control of Animal Disease	Control of Animal Disease	Normal	40.00	...	40.00	...	...	...	...	...
125.	Mizoram Skill Development Society	Mizoram Skill Development Society	Normal	8.00	...	8.00	...	...	...	...	...
126.	IT Promotional and Development	IT Promotional and Development	Normal	9.60	...	9.60	...	...	...	...	...
127.	Hospital and Dispensary	Hospital and Dispensary	Normal	9.29	...	9.29	...	...	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
128.	Publication Board	Publication Board	Normal	28.86	...	28.86	...	...	...	...	...
129.	Tribal Research Institute	Tribal Research Institute	Normal	0.20	58.80	59.00	...	...	...	...	...
130.	Raja Ram Mohan Roy Librery Foundation	Raja Ram Mohan Roy Librery Foundation	Normal	15.00	...	15.00	...	...	...	...	...
131.	Direction S.S. and A Board	Direction S.S. and A Board	Normal	70.93	...	70.93	...	...	...	...	...
132.	Education & Welfare of Handicapped	Education and Welfare of Handicapped	Normal	45.00	...	45.00	...	...	...	...	...
133.	Administration	Administration	Normal	2.00	...	2.00	...	...	...	...	...
134.	State Consumer Welfare Fund	State Consumer Welfare Fund	Normal	1.50	...	1.50	...	...	...	...	...
135.	ANM School	ANM School, Lawntlai	Normal	...	19.26	19.26	...	...	...	...	...

APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, amount sanctioned for creation of assets	2017-18			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
136.	ANM School	ANM School, Mamit	Normal	...	1,50.00	1,50.00	...	...	...	...	...
137.	ANM School	ANM School, Aizawl	Normal	...	1,50.00	1,50.00	...	...	...	...	...
138.	ERIK-ZENICS	ERIK-ZENICS	Normal	4.44	...	4.44	...	...	...	...	...
	Other	Other		...	...	...		17,76.00	1,27.64	19,03.64	13,47.80
	Total			8,96,55.39	7,64,05.67	16,60,61.06	2,07,23.50	7,17,57.96	9,61,02.55	16,78,60.51	2,66,89.59

APPENDIX IV**Details of Externally Aided Projects**

(₹ in lakh)

Sl. No.	Aid Agency	Scheme/Project	Total approved assistance	Amount received								Amount repaid				Balance Loan	Expenditure				Remarks
				Grant				Loan				Loan									
				2018-19	2017-18	2016-17	Total	2018-19	2017-18	2016-17	Total	2018-19	2017-18	2016-17	Total		2018-19	2017-18	2016-17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1.	ADB	NERCDIP Tranch-1	35,17.00	...	1,15.89	30,57.61	31,73.50	...	...	3,51.70	3,51.70	20.52	20.52	43.96	85.00	2,66.71	...	...	43.10	...
		NERCDIP Tranch-2	2,03,28.37	7,44.62	28,00.58	92,77.22	1,28,22.42	...	...	14,50.00	14,50.00	36.25	36.25	72.50	1,45.00	13,05.00	27,14.05	38,55.69	23,54.40	...
		NERCDIP Tranch-3	5,16,37.00	52,02.10	74,04.22	65,14.29	1,91,20.61	33,60.00	...	...	33,60.00	...	...	...	...	33,60.00	1,05,08.71	90,18.06	37,89.02	...
2.	World Bank	MSR II-RTCP	6,72,82.00	76,05.00	1,62,35.00	1,62,35.00	4,00,75.00	8,45.00	18,03.90	18,03.90	44,52.80	...	...	...	...	47,14.00	1,77,09.50	84,31.60	65,22.70	...
3.	MDoNER (ADB)	NESRIP	2,88,15.00	46,54.00	27,86.00	10,42.00	84,82.00	...	...	...	...	...	...	...	...	...	49,62.00	36,95.00	22,23.00	...
4.	IFAD	FOCUS Mizoram	2,43,10.00	12,00.03	...	...	12,00.03	1,33.34	...	...	1,33.34	...	...	...	...	2,29,76.63	13,00.00	...	...	...
Total			19,58,89.37	1,94,05.75	2,93,41.69	3,61,26.12	8,48,73.56	43,38.34	18,03.90	36,05.60	97,47.84	56.77	56.77	1,16.46	2,30.00	3,26,22.34	3,71,94.26	2,50,00.35	1,49,32.22	...	

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19			Budget Provision 2017-18			2017-18				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Strengthening Veterinary Dispensaries	Strengthening Veterinary Dispensaries	Normal	24.66	...	24.66	...	22.26	...	22.26	...	...	...	...	...	...	...
Piggery Development under NLM	Piggery Development under NLM	Normal	1,28.06	...	1,28.06	...	1,28.03	...	1,28.03	...	...	...	...	...	...	...
Computerisation of TPDS	Computerisation of TPDS	Normal	2,50.28	...	2,50.28	1,65.00	2,50.28	...	2,50.28	...	...	...	...	...	...	...
Dairy Development	Dairy Development	Normal	3,47.00	...	3,47.00	...	...	...	...	...	...	...	...	...	...	...
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	RUSA	Normal	22,86.50	44.06	23,30.56	21,06.50	22,86.50	44.06	23,30.56	32,23.07	3,58.11	35,81.18	27,05.57	...	3,58.11	35,81.18
Family Welfare Programme	Urban Family Welfare Centres	Normal	2.48	79.98	82.46	29.92	2.48	79.98	82.46	17.64	...	17.64	22.44	17.64	...	17.64
Training of ANM	Training of ANM	Normal	85.03	...	85.03	41.85	85.03	...	85.03	74.24	...	74.24	41.85	...	...	41.85
Training of MPW	Training of MPW	Normal	52.62	...	52.62	...	52.62	...	52.62	66.40	...	66.40	39.15	...	...	39.15
Grants for Central Road Fund	Improvement Roads Under Inter State Connectivity	Normal	23,04.99	...	23,04.99	23,40.00	23,04.99	...	23,04.99	22,70.00	...	22,70.00	29,89.00	22,70.00	...	22,70.00
National Mission on Oil Seeds and Oil Palm Mission	National Oil Seeds and Oil Palm Mission	Normal	8,43.89	84.13	9,28.02	11,64.13	8,43.88	84.12	9,28.00	4,98.06	2,78.13	7,76.19	5,30.45	4,98.06	2,78.13	7,76.19

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19				Budget Provision 2017-18			2017-18			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Mission on Agricultural Extension & Technology (NMAET)	National Mission on Agricultural Extension and Technology (NMAET)	Normal	13,12.69	1,45.84	14,58.53	6,75.00	13,12.69	1,45.84	14,58.53	8,08.70	99.54	9,08.24	7,90.85	8,08.70	99.54	9,08.24
Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	Normal	4,60,00.00	1,54.44	4,61,54.44	50,94.00	4,60,00.00	1,54.44	4,61,54.44	14,10.06	1,56.67	15,66.70	42,90.13	14,10.06	1,56.67	15,66.70
Rashtriya Krishi Vikas Yojana (RKVY)	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	10,81.17	1,49.28	12,30.45	11,05.89	10,81.17	1,47.42	12,28.59	8,55.74	1,97.00	10,52.74	10,38.50	8,55.74	1,92.26	10,48.00
Establishment of MIMER	Establishment of MIMER	Normal	25,42.94	...	25,42.94	28,58.00	25,42.94	...	25,42.94	38,22.00	...	38,22.00	90,50.00	38,22.00	...	38,22.00
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	54,08.74	6,00.97	60,09.71	51,31.87	54,08.74	6,00.97	60,09.71	1,97,23.14	21,91.80	2,19,14.94	2,00,00.00	1,97,23.14	21,91.80	2,19,14.94
National e-Governance Plan Agriculture	National e-Governance Plan Agriculture (Ne-GPA)	Normal	93.43	10.39	1,03.82	67.04	93.43	10.39	1,03.82	39.82	2.60	42.42	49.84	39.82	2.60	42.42
National Nutrition Mission	National Nutrition Mission	Normal	5,94.83	33.43	6,28.26	9,57.65	5,94.83	33.43	6,28.26	83.72	...	83.72	1,19.38	83.72	...	83.72

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19				Budget Provision 2017-18			2017-18			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Assistance for Capacity Building for Trauma Centres-Injury and Trauma Care	Assistance for Capacity Building for Trauma Centres-Injury and Trauma Care	Normal	11,87.68	1,87.30	13,74.98	...	11,87.68	1,87.30	13,74.98	12,47.70	72.00	13,19.70	9,18.00	6,64.50	...	6,64.50
National Livestock Mission	National Livestock Mission	Normal	6.00	...	6.00	2,10.18	6.00	...	6.00	2.00	...	2.00	2,61.60	2.00	...	2.00
Conservation of National Resources and Eco-systems	Conservation of National Resources and Eco-systems	Normal	1,21.53	13.54	1,35.07	1,21.53	1,21.53	13.54	1,35.07	98.46	10.94	1,09.40	98.46	...	10.94	1,09.40
National Afforestation Programme	National Afforestation Programme	Normal	7,79.09	65.60	8,44.69	30,15.51	7,79.09	65.60	8,44.69	5,79.73	64.42	6,44.15	25,79.72	5,79.73	64.42	6,44.15
Administration (DRDA)	Administration (DRDA)	Normal	3,81.12	42.35	4,23.47	3,30.56	3,81.12	42.35	4,23.47	7,50.57	...	7,50.57	4,51.14	7,50.58	...	7,50.58
Integrated Child Development Services (ICDS)	Administration ICDS	Normal	71,14.53	75.74	71,90.27	44,65.18	71,14.53	75.74	71,90.27	50,56.07	5,53.97	56,10.04	61,74.29	56,10.04	...	56,10.04
Moder-nisation of Police Forces	Moder-nisation of Police Forces	Normal	10,29.75	48.95	10,78.70	12,35.70	10,29.75	48.95	10,78.70	10,23.67	36.97	10,60.64	10,58.41	4,50.66	36.97	4,87.63

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19				Budget Provision 2017-18			2017-18			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Implementation of Anganwadi Services	Implementation of Anganwadi Services	Normal	10,90.10	...	10,90.10	...	10,90.10	...	10,90.10	1,50.53	...	1,50.53	49,86.48	1,50.53	...	1,50.53
Construction of Boys and Girls Hostel	Construction of Boys and Girls Hostel	Normal	...	...	...	...	...	...	...	8,90.73	...	8,90.73	6,38.12	8,90.73	...	8,90.73
Construction of Tourist Circuit	Tourist Accommodation	Normal	12,00.00	...	12,00.00	...	12,00.00	...	12,00.00	73,10.45	...	73,10.45	53,29.45	73,10.45	...	73,10.45
Scheme under Article 275(1)	Scheme under Article 275(1)	Normal	12,21.25	...	12,21.25	35,07.71	12,21.25	...	12,21.25	12,41.48	...	12,41.48	25,04.41	12,41.48	...	12,41.48
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Normal	7,87.08	...	7,87.08	7,82.43	7,87.08	...	7,87.08	10,06.86	...	10,06.86	8,83.32	10,06.86	...	10,06.86
Infrastructure Development of Minority Institutes (IDMI)	Infrastructure Development of Minority Institutes (IDMI)	Normal	4.88	...	4.88	...	4.88	...	4.88	1,29.06	...	1,29.06	6,27.84	1,29.06	...	1,29.06
Implementation of Rashtriya Madhyamik Shiksha Abhiyan	Government Secondary (RMSA)	Normal	9,24.08	3,19.81	12,43.89	20,95.25	9,24.08	3,19.81	12,43.89	32,48.44	2,20.23	34,68.67	32,49.44	32,48.44	2,20.23	34,68.67
KVK (ICAR)	KVK (ICAR)	Normal	4.25	...	4.25	...	4.25	...	4.25	6,74.11	...	6,74.11	6,58.95	6,74.11	...	6,74.11

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19			Budget Provision 2017-18			2017-18				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Grants for Infrastructure facilities for Judiciary	Construction of Judiciary Buildings	Normal	5,94.00	66.00	6,60.00	5,94.00	5,94.00	66.00	6,60.00	20,00.00	2,22.22	22,22.22	20,00.00	20,00.00	2,22.22	22,22.22
Khawlbem Hydrel Project	Khawlbem Hydrel Project	Normal	...	...	...	...	...	...	...	6,00.00	...	6,00.00	6,00.00	6,00.00	...	6,00.00
Deen Dayal Antyodhyay Yojana (DAY)	Deen Dayal Antyodhyay Yojana (DAY)	Normal	2,86.61	...	2,86.61	6,81.68	2,86.61	...	2,86.61	2,23.61	...	2,23.61	2,72.22	2,23.61	...	2,23.61
Museum and Art Gallery	Museum and Art Gallery	Normal	...	...	...	...	...	...	...	25.00	...	25.00	25.00	25.00	...	25.00
National Mission for Sustainable Agriculture (NMSA)	National Mission for Sustainable Agriculture (NMSA)	Normal	11,53.33	1,28.15	12,81.48	1,50.00	11,53.33	1,28.14	12,81.47	9,30.35	1,40.91	10,71.26	...	9,30.35	1,40.91	10,71.26
Family Welfare Programme	Maintenance of Sub Centre	Normal	26,98.08	...	26,98.08	25,12.96	26,98.08	...	26,98.08	25,41.15	...	25,41.15	18,05.31	25,41.15	...	25,37.85
National Land Record Modernisation programme (NLRMP)	National Land Record Modernisation programme (NLRMP)	Normal	1,35.88	...	1,35.88	...	1,35.88	...	1,35.88	...	...	...	...	...	...	...
On Farm Water Management (OFWM)	On Farm Water Management (OFWM)	Normal	...	...	...	...	...	...	...	9,50.00	...	9,50.00	...	9,50.00	...	9,50.00

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19				Budget Provision 2017-18			2017-18			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Programme for Mid Day Meal in School	National Programme for Mid Day Meal in School	Normal	18,95.23	...	18,95.23	18,89.23	18,95.23	...	18,95.23	20,12.32	...	20,12.32	20,18.32	20,18.32	...	20,18.32
Integrated Development of Horticulture	Mission for Integrated Development of Horticulture	Normal	32,00.00	2,22.22	34,22.22	25,00.00	32,00.00	2,22.22	34,22.22	34,50.00	5,66.67	40,16.67	44,39.46	34,50.00	5,66.67	40,16.67
Setting up of Polytechnics	Setting up of Polytechnics	Normal	70.00	...	70.00	10.00	70.00	...	70.00	8.00	...	8.00	9,60.10	8.00	...	8.00
Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	Normal	13,61.38	1,01.64	14,63.02	20,42.28	13,61.38	1,01.64	14,63.02	19,17.51	1,27.66	19,49.55	19,17.51	19,17.51	1,27.66	19,49.55
Rashtriya Swasthya Bimaya Yojana (RSBY)	Public Health Insurance	Normal	9,00.94	1,10.66	10,11.60	5,47.89	9,00.94	1,10.65	10,11.59	9,43.14	...	9,43.14	12,96.19	9,43.14	...	9,43.14
National Rural Drinking Water Programme (NRDWP)	National Rural Drinking Water Programme (NRDWP)	Normal	9,28.54	...	9,28.54	26,25.00	9,28.54	...	9,28.54	26,56.96	...	26,56.96	46,09.70	25,93.37	1,67.89	27,71.26
Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal	2,74.70	30.52	3,05.22	4,29.99	2,74.70	30.52	3,05.22	4,87.15	25.13	5,12.28	4,87.15	4,87.15	25.13	5,12.28

APPENDIX V

EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19			Budget Provision 2017-18			2017-18				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Rural Health Mission	National Rural Health Mission	Normal	88,53.46	16,89.10	1,05,42.56	75,92.00	88,53.46	16,89.10	1,05,42.56	93,72.00	14,11.99	1,07,83.99	84,10.04	79,07.99	14,11.99	93,19.98
National Family Benefit Scheme Under (NSAP)	Natioanl Family Benefit Scheme	Normal	39.40	...	39.40	40.58	39.40	...	39.40	39.40	...	39.40	40.58	39.40	...	39.40
Green India Mission	Green India Mission	Normal	22,36.42	...	22,36.42	...	22,36.42	...	22,36.42	20,00.00	2,22.22	22,22.22	25,79.72	20,00.00	2,22.22	22,22.22
Nirmal Bharat Abhiyan	Nirmal Bharat Abhiyan	Normal	...	...	...	...	...	...	...	10,39.81	8.58	10,48.39	...	77.26	...	77.26
Integrated Watershed Management Programme	Integrated Watershed Management Programme	Normal	14,41.00	1,37.22	15,78.22	23,14.00	14,41.00	1,37.22	15,78.22	22,35.00	1,15.11	23,50.11	22,35.00	22,35.00	1,15.11	23,50.11
Mahila Police Volunteers (MPV)	Mahila Police Volunteers (MPV)	Normal	...	...	...	...	...	...	...	35.85	3.98	38.80	26.20	35.85	3.95	38.80
Border Management (Home BADP)	BADP	Normal	37,84.59	...	37,84.59	32,20.00	37,84.59	...	37,84.59	39,93.23	9,55.22	49,48.45	46,00.00	39,93.22	9,55.22	49,48.45
Ujjawala Scheme	Ujjawala Scheme	Normal	...	...	...	8.23	...	...	...	34.80	1.64	36.44	13.13	34.80	1.64	36.44
State Resource Centre for the Empowerment of Women	State Resource Centre for the Empowerment of women	Normal	86.92	8.46	95.38	1,66.77	86.42	8.46	94.88	1,17.82	13.09	1,30.91	91.62	1,17.82	13.09	1,30.91

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19				Budget Provision 2017-18			2017-18			
			GOI Share	State Share	Total	GOI Release	Expenditure			GOI Share	State Share	Total	GOI Release	Expenditure		
							GOI Share	State Share	Total					GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Swadhar Greh	Swadhar Greh	Normal	30.16	...	30.16	81.09	30.16	...	30.16	16.23	1.80	18.03	16.23	16.23	1.80	18.03
Indira Gandhi National Widow Pension Scheme under (IGNWPS) (NSAP)	IGNWPS	Normal	69.30	...	69.30	71.38	69.30	...	69.30	83.16	...	83.16	71.38	83.16	...	83.16
IGNDPS	IGNDPS	Normal	22.26	...	22.26	14.83	22.26	...	22.26	26.71	...	26.71	14.83	26.71	...	26.71
Shyama Prasad Mukherjee Rurban Mission	Shyama Prasad Mukherjee Rurban Mission	Normal	8,10.00	90.00	9,00.00	12,15.00	8,10.00	90.00	9,00.00	8,35.00	1,35.00	9,70.00	4,30.00	8,35.00	1,35.00	9,70.00
MG-NREGA	MG-NREGA	Normal	42,68.65	8,28.72	50,97.37	52,83.32	42,68.65	8,28.70	50,97.35	1,73,70.34	4,85.86	1,78,56.20	1,74,07.50	1,73,70.34	4,85.86	1,78,56.20
PMAY	PMAY	Normal	9,08.00	...	9,08.00	...	...	...	...	7,37.99	...	7,37.99	6,44.25	7,37.99	...	7,37.99
PMAY Rural	PMAY Rural	Normal	...	...	...	29,23.82	...	...	...	...	...	...	...	...	...	...
Basic Grants to ULBS	Basic Grants to ULBS	Normal	...	...	...	10,67.50	...	...	...	17,21.50	...	17,21.50	18,46.00	17,21.50	...	17,21.50
Intensification of Forest Management	Intensification of Forest Management	Normal	1,12.96	12.55	1,25.51	1,76.47	1,12.96	12.55	1,25.51	66.00	7.33	73.33	26,70.31	66.00	7.33	73.33
Development of Bamboo	Development of Bamboo	Normal	17,07.33	1,20.55	18,27.88	18,94.50	17,07.33	1,20.55	18,27.88	4,92.75	54.74	5,47.49	...	4,92.75	54.74	5,47.49
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	41,42.77	4,61.41	46,04.18	42,03.89	41,52.77	4,61.41	46,14.18	41,91.78	4,65.75	46,57.53	34,42.92	41,91.78	4,65.75	46,57.53

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19			Budget Provision 2017-18			2017-18				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Urban Livelihood Mission	National Urban Livelihood Mission	Normal	12,84.76	1,40.14	14,24.90	9,53.91	12,54.75	1,41.66	13,96.41	18,58.93	...	18,58.93	15,45.29	18,58.93	4,65.75	23,24.68
NERUDP	NERUDP	Normal	...	...	...	...	...	...	...	1,10,76.79	...	1,10,76.79	1,02,76.76	1,10,76.76	...	1,10,76.79
MKSP under NRLM	MKSP under NRLM	Normal	...	18.00	18.00	...	...	18.00	18.00	81.00	9.00	90.00	...	81.00	9.00	90.00
National Food Security Mission	National Food Security Mission	Normal	2,28.39	38.18	2,66.57	2,28.39	2,28.39	38.18	2,66.57	2,30.34	18.35	2,48.69	2,30.34	2,30.34	18.35	2,48.69
Rationalisation of Minor Irrigation Statistics	Rationalisation of Minor Irrigation Statistics	Normal	20.90	...	20.90	26.50	20.90	...	20.90	3.13	...	3.13	3.13	3.13	...	3.13
Assistance for Excluded Area	Assistance for Excluded Area	Normal	...	...	...	...	...	...	...	8,51.00	...	8,51.00	8,51.00	8,51.00	...	8,51.00
Employment Exchange	Employment Exchange	Normal	25.70	...	25.70	...	25.70	...	25.70	4.22	...	4.22	29.92	4.22	...	4.22
Skill Development Mission	Skill Development Mission	Normal	...	...	...	...	...	...	...	2,28.64	...	2,28.64	2,28.63	2,28.63	...	2,28.63
Multi Level Car Parking	Multi Level Car Parking	Normal	...	...	...	...	...	...	...	12,96.00	...	12,96.00	10.00	12,96.00	...	12,96.00
Solid Waste Management	Solid Waste Management	Normal	...	...	...	...	...	...	...	10.00	...	10.00	10.00	10.89	...	10.89

APPENDIX V**EXPENDITURE ON SCHEMES****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19			2018-19			Budget Provision 2017-18			2017-18				
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Share	State Share	Total	GOI Release	Expenditure			
							GOI Share	State Share					GOI Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Tribal Research Institute	Tribal Research Institute	Normal	4,13.00	...	4,13.00	5,64.36	4,13.00	...	4,13.00	...	...	...	...	...	...	...
Smart City Mission	Smart City Mission	Normal	53,00.00	...	53,00.00	58,00.00	53,00.00	...	53,00.00	...	...	...	...	...	...	...
Total			16,40,83.32	1,04,09.50	17,44,92.82	11,75,26.31	16,35,79.57	1,04,06.19	17,39,85.76	15,09,74.20	96,15.47	16,04,93.00	16,89,53.00	14,44,31.80	1,04,97.80	15,70,84.20

APPENDIX V
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Government Middle School	State	...	2,69,91.77	2,34,40.38	1,08,98.38	2,64,57.43	2,31,99.74	1,08,33.65
Urban Water Supply Programme	State	...	...	3,42.56	39,00.00	...	3,42.55	39,00.00
Hospital and Dispensaries	State	...	94,30.47	86,66.92	25,03.39	94,30.47	86,50.67	25,03.39
Government Primary School	State	...	1,92,25.11	1,75,06.67	...	1,91,25.31	1,65,49.51	...
Mizoram Board of School Education	State	...	7,46.39	6,15.00	...	7,46.39	6,15.00	...
Assistance to Non-Government High Schools	State	...	62,54.01	46,76.85	43,38.10	62,54.01	46,75.85	43,35.48
Government College	State	...	1,26,50.31	1,16,16.60	61,04.20	1,24,84.39	1,14,57.67	60,69.23
Primary Health Centre	State	...	65,95.17	57,80.69	12,06.78	65,95.17	56,57.09	12,06.78
MLA Local Area Development Schemes	State	...	40,00.00	40,00.00	40,00.00	40,00.00	40,00.00	40,00.00
Government High School	State	...	1,43,51.68	1,28,18.19	17,33.65	1,44,76.76	1,30,85.35	17,02.94
Government Higher Secondary School	State	...	47,96.08	38,54.73	21,28.62	47,98.76	39,24.90	21,66.25
Science and Technology	State	...	2,43.55	1,59.16	...	2,37.59	2,28.40	...
Mizoram Science Centre	State	...	1,37.45	73.23	...	1,37.45	58.23	...
Skill Development	State	...	8.00	10.00	...	8.00	10.00	...
Production of Visual Arts	State	...	51.00	40.00	...	51.00	40.00	...
Information Centre	State	...	2,19.02	2,07.05	...	2,19.02	2,00.45	...
Industrial Training Institute	State	...	4,71.94	2,12.82	...	4,71.14	2,12.81	...
State Election Commission	State	...	2,08.68	4,21.46	...	2,08.68	4,21.11	...
Rural Water Supply Programme	State	...	3,91.61	23,26.99	2,99.59	3,91.61	16,00.29	2,95.39
Food Grain Development	State	...	84.55	93.32	74.50	84.53	93.26	74.75

APPENDIX V
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP	State	Budget Allocation			Expenditure		
	<Normal, Tribal sub- plan or Scheduled caste sub- plan>		2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Agriculture Marketing	State	...	...	3,54.07	2,22.03	...	3,53.98	2,22.03
New Economic Development Policy (NEDP)	State	...	2,07,38.47	77,33,39.65	87,92.22	2,07,77.65	16,75,34.82	87,92.08
Urban Housing Development	State	...	1,02.54	1,14.92	49.49	1,02.53	1,14.90	...
Rural Housing and Development	State	...	1.00	...	...	1.00	...	...
Aizawl Municipal Council Construction (JNNURM ACA)	State	...	22,24.00	15,39.56	5,66.77	22,24.00	15,39.56	5,66.77
New Land Use Policy (NLUP)	State	...	45,00.00	62,00.00	15,00.00	45,00.00	62,00.00	15,00.00
Rashtryia Krishi Vikash Yojana (ACA)	State	...	44.52	2,31.73	...	48.72	2,17.25	...
River Diversion Pilot Project	State	...	5,17.63	14,86.03	30.81	5,17.63	14,85.93	31.70
Survey and Settlement Operation	State	...	6,40.73	6,50.59	6,50.84	6,40.72	6,49.20	6,52.60
State Priority Programme	State	...	7,57.87	6,34.25	...	6,71.04	6,11.41	...
State Training Programme	State	...	...	8,94.87	...	...	8,88.43	...
Evaluation and Monitoring	State	...	54.60	2,00,00.00	...	54.60	2,00,00.00	...
National Rural Drinking Water Programme	State	...	2,92.97	29.17	...	2,92.97	29.17	...
National Sample Survey (NSS)	State	...	51.59	3,52.20	...	51.59	3,43.36	...
Improvement of Airport	State	...	1,63.04	1,58.20	...	1,63.04	1,58.20	...
Pradhan Mantry Krishi Sinchai Yojana (PMKSY)	State	...	...	3,40.00	...	...	3,39.92	...
Transport Commissionerate	State	...	1,54.44	23,48.47	...	1,54.44	23,48.47	...
	State	...	10,40.47	9,00.86	...	10,40.46	9,13.56	...

APPENDIX V
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
State Consumer Welfare Fund	State	...	3.00	3.00	...	3.00	2.94	...
Regulation of Weight and Measures	State	...	4,07.00	3,71.00	...	4,06.99	3,71.68	...
Appointment of MIL Teachers	State	...	68,34.71	60,51.15	...	68,34.72	60,50.91	...
Mizoram Institute of Comprehensive Education	State	...	4,14.05	3,35.18	...	4,14.05	3,46.72	...
Assistance to Non-Government Higher Secondary Schools	State	...	27,66.58	22,10.39	...	27,66.58	22,10.39	...
Vocationalisation of Secondary Schools	State	...	27.95	45.14	...	27.22	45.07	...
Rural Functioning Literacy Programme	State	...	22.32	14.89	...	22.32	8.42	...
Sainik School Chhingchhip	State	...	1,85.00	1,63.71	...	1,85.00	1,63.71	...
Assistant to Non-Government Primary School	State	...	23.88	24.62	...	23.88	24.62	...
Assistant to Non-Government Middle School	State	...	29,76.42	22,31.35	...	29,76.42	22,31.35	...
National Service Schemes	State	...	12.55	9.34	...	12.34	9.32	...
Government Elementary School	State	...	30.12	30.00	...	30.12	30.00	...
Government Elementary Mid Day Meal	State	...	4,41.93	6,60.23	...	4,41.93	6,60.23	...
SCERT	State	...	6,48.10	5,56.74	...	6,51.95	5,56.74	...
Science Promotion	State	...	1,31.87	1,19.84	...	1,31.51	1,19.73	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Integrated Education for Disabled Children	State	...	35.75	25.26	...	35.34	25.24	...
Museum and Art Gallery	State	...	82.09	64.75	...	83.65	66.12	...
District Institute of Educational Training	State	...	...	1,39.76	...	...	1,40.56	...
College of Teachers Education	State	...	2,88.39	2,88.14	...	3,58.71	3,20.88	...
Government Zirtiri Residential Science College	State	...	9,25.24	8,57.64	...	9,24.87	8,70.26	...
Mizoram Scholarship	State	...	2,87.57	2,58.42	...	2,87.57	2,45.97	...
Mizoram Hindi Training Institute	State	...	2,22.76	1,47.35	...	2,08.67	1,54.89	...
College of Mizoram Institute	State	...	...	2,01.83	...	...	1,83.91	...
Women Polytechnic, Aizawl	State	...	4,44.72	3,81.81	...	4,43.60	3,97.40	...
Mizoram Polytechnic, Lunglei	State	...	3,90.96	5,63.25	...	4,95.73	5,52.30	...
Sports Council	State	...	10,05.05	9,07.35	...	10,05.04	9,07.32	...
Improvement of Vanapa Hall	State	...	37.02	34.36	...	37.02	34.36	...
Tribal Research Institute	State	...	76.50	69.67	...	72.45	77.47	...
Medical Store Depot	State	...	1,53.35	1,46.09	...	1,53.35	1,49.58	...
Referral Hospital	State	...	7,33.75	6,00.69	...	7,33.75	5,80.41	...
School Health Scheme	State	...	47.41	29.65	...	47.41	40.72	...
Cobalt Therapy Unit	State	...	70.04	62.33	...	70.04	61.70	...
National TB Control Programme	State	...	5,08.76	4,49.96	...	5,08.76	4,43.65	...
National Leprosy Control Programme	State	...	3,95.82	4,24.31	...	3,95.82	4,23.00	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
National Programme for Control of Blindness	State	...	2,45.08	2,04.83	...	2,45.08	2,04.22	...
National Mental Health Programme	State	...	57.85	49.72	...	57.85	48.22	...
Subsidiary Health Care	State	...	34,20.50	31,94.89	...	34,20.50	30,56.34	...
Medical Education	State	...	1,44.83	3,50.95	...	1,44.83	3,53.72	...
Cancer Research and Treatment Programme	State	...	3,84.06	3,39.89	...	3,84.06	3,40.28	...
Drug Control Programme	State	...	1,99.87	1,61.49	...	1,99.87	1,55.02	...
Establishment of Mizoram Institute of Medical and Research	State	...	18,18.30	5,85.20	...	18,18.30	5,81.00	...
State Information Commission	State	...	2,18.45	2,02.25	...	2,18.45	1,98.26	...
Youth Commission	State	...	6,09.35	1,77.00	...	6,09.35	1,77.00	...
Mizoram State Welfare Board	State	...	96.32	71.37	...	96.32	71.37	...
Education and Welfare of Handicapped	State	...	97.45	54.59	...	97.44	54.59	...
Indira Gandhi National Old Age Pension	State	...	1,52.82	1,52.82	...	1,52.81	1,52.81	...
Old Age Home	State	...	20.74	23.51	...	20.74	20.09	...
Indira Gandhi National Widow Pension Scheme	State	...	13.86	13.86	...	13.86	13.86	...
Indira Gandhi National Disability Pension Scheme	State	...	4.46	4.45	...	4.45	4.45	...

APPENDIX V
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
MSD & R Board	State	...	76.08	66.25	...	76.08	66.24	...
Remand Home	State	...	1,11.98	1,06.01	...	1,11.94	1,06.01	...
Training for ICDS	State	...	26.17	18.40	...	26.17	18.38	...
Integrated Child Development Scheme	State	...	75.74	1,21.22	...	75.74	1,21.22	...
Control of Epidemic	State	...	2,99.24	1,69.14	...	2,99.24	1,87.70	...
National Malaria Eradication Programme	State	...	9,16.02	8,30.07	...	9,16.02	8,19.45	...
Maternity and Child Health/ National Maternity Benefit Scheme	State	...	59.76	51.71	...	59.76	51.71	...
Public Health Laboratory	State	...	66.60	57.90	...	66.60	57.90	...
Public Health Education	State	...	1,63.62	1,41.84	...	1,63.62	1,38.97	...
Agriculture Institution	State	...	...	6.00	...	...	5.99	...
Agriculture Education	State	...	1,63.22	1,41.46	...	1,65.70	1,41.43	...
Agriculture Link Road	State	...	94.56	35.00	...	94.56	35.00	...
Vegetable and Fruit Development	State	...	45.11	16.70	...	45.11	16.70	...
Rinder Pest Eradication Programme	State	...	1,04.63	91.85	...	1,04.61	91.93	...
State Vety Council	State	...	37.45	22.61	...	37.31	22.66	...
Control of Animal Disease	State	...	50.74	50.42	...	48.06	45.05	...
Cattle Development	State	...	3,19.48	2,99.12	...	3,11.72	3,14.94	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Fodder and Feed Development	State	...	3,00.77	3,00.26	...	3,01.37	2,89.48	...
Training Forest Personnel	State	...	2,03.92	1,30.10	...	2,03.92	1,30.10	...
Preservation of Wild Life	State	...	7,36.09	6,22.04	...	7,36.08	6,22.05	...
Modified Industrial Infrastructure and Upgradation	State	...	1,08.00	1,44.00	...	1,08.00	1,44.00	...
Development of Bamboo Industries	State	...	81.78	95.20	...	81.78	95.20	...
Tourist Accommodation	State	...	3,60.83	3,27.27	...	3,60.23	3,27.26	...
Training on Production Centre for Handicapped	State	...	33.67	27.24	...	33.66	27.07	...
Hostel for Handicapped Person	State	...	30.56	29.19	...	30.12	29.22	...
Person with Disability Act 1995	State	...	93.91	80.25	...	93.85	80.25	...
Cretch/Day Care Centre	State	...	8.90	31.09	...	8.90	31.09	...
Protection of Child Right	State	...	1,11.68	14.00	...	1,11.68	14.00	...
Mizoram State Council for Child Welfare	State	...	5.00	5.00	...	5.00	5.00	...
Integrated Women Empowerment	State	...	10.00	2.45	...	10.00	2.45	...
Women Commission	State	...	26.60	43.94	...	26.52	43.54	...
Nutrition Mission	State	...	33.43	9.30	...	33.43	9.30	...
Fostering Climate Resilient Upland Farming System in the North East (FOCUS)	State	...	13,00.00	2,00.00	...	13,00.00	2,00.00	...
Soil Testing Laboratory	State	...	19.38	22.73	...	19.36	22.73	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Agriculture Farming and Quality Seeds Production	State	...	52.76	32.21	...	52.75	32.20	...
Rubber Nursery and Plantation	State	...	2,82.27	52.00	...	2,82.27	52.00	...
Poultry Development	State	...	3,37.37	2,31.04	...	2,80.43	2,31.04	...
Piggery Development	State	...	4,00.95	2,61.19	...	3,96.10	5,23.94	...
National Buck Production Programme	State	...	2.30	1.98	...	2.30	1.97	...
Veterinary Extension Research and Training	State	...	93.44	91.48	...	73.55	91.48	...
Information and Statistics	State	...	76.75	69.08	...	76.74	63.91	...
Dairy Development	State	...	1,34.73	1,27.69	...	1,29.01	1,15.06	...
Fresh Water Aquaculture	State	...	1.50	1.50	...	1.50	1.50	...
Fish Seed Production cum Farming	State	...	11.00	9.34	...	11.00	6.44	...
Infrastructure Extension, Education and Training	State	...	...	1.46	...	...	1.46	...
Forest Resources Survey	State	...	...	65.62	...	...	65.62	...
Assistance to State Control Board	State	...	1,13.52	89.72	...	1,13.52	89.72	...
Assistance to Mizoram Co-operative Union, Aizawl	State	...	1,82.19	1,78.80	...	1,82.19	1,78.80	...
Mizoram Co-operative, Lunglei	State	...	43.07	31.62	...	43.07	31.62	...
Agriculture Marketing	State	...	3,97.99	3,54.07	...	3,97.96	3,53.98	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Promotion and Development of SSI	State	...	53.33	98.48	...	53.33	98.49	...
District Industries Centre	State	...	5,44.26	6,34.05	...	5,44.26	6,34.05	...
Development of Electronics	State	...	35.19	32.46	...	35.19	32.46	...
Development of Rural Industries	State	...	1,37.40	2,26.74	...	1,37.40	2,26.74	...
Promotion and Development of Handicraft Industries	State	...	6,44.32	6,36.57	...	6,44.32	6,36.28	...
Promotion and Development of KVI	State	...	12,20.30	11,18.18	...	12,20.30	11,18.19	...
Landslide Engineering and Disaster	State	...	42.66	6,54.78	...	42.66	6,54.78	...
Tourist Centre	State	...	15.53	27.26	...	15.52	27.25	...
Tourism and Rest House	State	...	1,29.33	1,32.00	...	1,29.32	1,32.00	...
Tourist Informatiton and Literature	State	...	3.50	95.46	...	3.50	95.46	...
Promotion of Fairs and Festivals	State	...	12.25	17.42	...	12.25	17.42	...
Maintenance of Road	State	...	...	10,67.49	...	...	10,67.95	...
Housing for All	State	...	...	7.47	...	...	7.47	...
Land and Building	State	...	...	4,07.00	...	...	4,07.00	...
Solid Waste Management	State	...	60.00	60.00	...	59.56	60.00	...
Smart Cities Mission	State	...	...	5.00	...	...	5.00	...
Information and Communication Technology	State	...	2,50.11	2,10.46	...	2,53.62	2,10.46	...

APPENDIX V
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
State Illness Fund	State	...	10.99	...	...	10.99	...	...
Government Special Model School	State	...	53.03	...	...	52.98	...	...
Formulation (Niti Aayog)	State	...	3,22.64	...	...	3,22.64	...	...
Grants to Village Councils (MFC)	State	...	16,22.88	...	...	16,22.87	...	...
Statistical and Educational Survey	State	...	53.45	...	...	53.45	...	...
Rashtiya Gram Swaraj Abhiyaan (RGSA)	State	...	49.20	...	...	49.20	...	...
Physical Education	State	...	1,72.58	...	...	1,97.86	...	...
Non- Formal Education	State	...	6.17	...	...	6.17	...	...
State Food Commission	State	...	19.18	...	...	19.18	...	...
Sarva Shiksha Abhiyaan	State	...	25,84.64	...	...	25,84.64	...	...
Inspection	State	...	10,09.04	...	...	10,72.43	...	...
Assistance to Deficit, Private Other Colleges	State	...	31.79	...	...	32.09	...	...
DIET	State	...	1,45.40	...	...	1,45.40	...	...
Mizoram Hindi Prachar Sabha	State	...	56.63	...	...	56.63	...	...
Mizoram Olympic Association	State	...	40.00	...	...	40.00	...	...
Institute of Music and Fine Arts	State	...	98.15	...	...	98.05	...	...
Raja Ram Mohan Roy Library Foundation	State	...	15.00	...	...	15.00	...	...
Pharmacy and Nursing Council	State	...	15.87	...	...	15.87	...	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Homeopathy	State	...	17.46	...	...	17.46	...	...
Nursing School, Lunglei	State	...	1,21.08	...	...	1,21.08	...	...
College of Nursing	State	...	1,60.79	...	...	1,60.79	...	...
Special Approved School	State	...	38.93	...	...	38.87	...	...
Children Court	State	...	20.64	...	...	20.63	...	...
Special Services in Jail	State	...	26.17	...	...	26.16	...	...
De-addiction Centre	State	...	1,42.65	...	...	1,42.64	...	...
Assistance to NGOs	State	...	27.69	...	...	27.69	...	...
Minority Concentration Districts	State	...	25.81	...	...	25.81	...	...
RGSEAG- 'SABLA'	State	...	4.94	...	...	4.94	...	...
Mizo Insurgence Surrender and Rehabilitation Policy	State	...	3.42	...	...	3.42	...	...
Agricultural Information	State	...	6.00	...	...	6.00	...	...
State Social Survey Organisation	State	...	51.43	...	...	51.42	...	...
Horticulture Firm	State	...	34.26	...	...	34.12	...	...
Horticulture Information	State	...	11.50	...	...	11.50	...	...
Cash Crop Spices Development	State	...	2.55	...	...	2.55	...	...
Construction of Rigid Pavement within Mizoram	State	...	3,53.55	...	...	3,52.42	...	...
Forest Extension	State	...	1,23.36	...	...	1,23.36	...	...
Maintenance of Forest	State	...	5,50.00	...	...	5,50.00	...	...

APPENDIX V
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Audit of Co-operative	State	...	18.72	...	...	18.72	...	...
Consumer Co-operative Societies	State	...	2,82.00	...	...	1,87.03	...	...
State Institute of Rural Development	State	...	1,42.79	...	...	1,42.02	...	...
Integrated Watershed Management Programme	State	...	1,37.22	...	...	1,37.22	...	...
Sample Survey and Statistics	State	...	6.78	...	...	6.78	...	...
Bio-gas Development	State	...	46.43	...	...	47.22	...	...
Animal Slaughter House	State	...	6.69	...	...	6.69	...	...
Animal Movement	State	...	11.17	...	...	11.17	...	...
Development of Riverine Statistics	State	...	1.00	...	...	1.00	...	...
MKSP under NRLM	State	...	18.00	...	...	18.00	...	...
Supervision of SSI	State	...	5,49.16	...	...	5,49.16	...	...
Rural Industries	State	...	31.99	...	...	31.99	...	...
Geo- Technical Investigation	State	...	1.00	...	...	1.00	...	...
Minor-Minerals Investigation Development	State	...	33.12	...	...	33.12	...	...
Design Cell	State	...	86.68	...	...	86.22	...	...
Architecture Cell	State	...	2,45.13	...	...	2,45.13	...	...
Maintenance and Repairs	State	...	4,33.15	...	...	4,32.11	...	...
Mechanical Division	State	...	3,90.16	...	...	3,93.61	...	...

APPENDIX V**B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Repairs of Government Residential Building under General Pool	State	...	50.00	...	...	50.77	...	...
ERIK-ZENICS	State	...	4.44	...	...	4.44	...	...
National Goiter Control Programme	State	...	8.57	...	...	8.57	...	...
Tobacco Control Programme	State	...	1.00	...	...	1.00	...	...
Rashtiya Swasthya Bima Yojana (RSBY)	State	...	1,10.66	...	...	1,10.66	...	...
Mizoram Health Care Society	State	...	37.50	...	...	37.50	...	...
AB-PMJAY	State	...	2,72.59	...	...	2,72.59	...	...
Rural Family Welfare	State	...	2,11.56	...	...	2,11.56	...	...
Home for Destitute Children	State	...	1.00	...	...	1.00	...	...
Juvenile Justice Fund	State	...	15.00	...	...	15.00	...	...
SIT in Women and Girl Act	State	...	33.41	...	...	33.22	...	...
Protective Home	State	...	70.96	...	...	70.96	...	...
Teacher Welfare Scheme	State	...	1.00	...	...	1.00	...	...
Promotion and Modern Indian Language	State	...	9.08	...	...	9.08	...	...
Establishment of Collegiate Hostel	State	...	39.26	...	...	39.07	...	...
Mizoram State Council for Teacher Education	State	...	2.00	...	...	2.00	...	...

APPENDIX V
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub- plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
1	2	3	4	5	6	7	8	9
Sexually Transmitted Disease	State	...	44.51	...	...	44.51	...	...
Expanded Programme on Immunisation	State	...	31.99	...	...	31.99	...	...
Grading and Quality Control	State	...	1.00	...	...	1.00	...	...
Certification of Cinematography	State	...	16.45	...	...	16.45	...	...
District Planning Machinery	State	...	32.09	...	...	32.08	...	...
Residential Institute and Training Centre	State	...	77.42	...	...	77.32	...	...
Grant Total			18,91,49.80	94,18,99.60	4,89,99.37	18,84,87.90	18,85,47.80	4,88,53.04

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Implementing agency	₹ in lakh		
				GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
1.	Market Intervention Scheme and Price Support Scheme (MIS-PSS)	Normal	Hnahlan Grapes Growers' Society	3,70.35	...	...
2.	Organic Value Chain Development of NE Region	Normal	Mission Organic Mizoram	10,19.12	...	...
3.	Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Normal	Department of Agriculture, Mizoram	4,44.18	...	...
4.	Rashtriya Gokul Mission	Normal	State Implementation unit Mizoram of NPCBB	2,01.72	...	...
5.	Integrated Development of Tourist Circuits around specific themes	Normal	Swadesh Darshan- Integrated Development of Theme Based Tourism Circuits	4,89.94	...	...
6.	National Handloom Development Programme	Normal	Trade and Commerce, Government of Mizoram	40.95	...	...
7.	NER Textiles Promotion Scheme	Normal	Director Sericulture, Government of Mizoram	10,68.57	...	...
8.	Strengthening of PDS Operations	Normal	Strengthening of Public Distribution System Operations	0.90	...	...
9.	Kala Sanskriti Vikash Yojana	Normal	Innovation, Technology Development and Deployment (Pachhunga University College)	22.73	...	...

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

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
10.	Establishment Expenditure Election Commission of India	Normal	Establishment Expenditure Election Commission of India (Chief Electoral Officer)	81.52	...	...
11.	Environmental Education, Awareness and Training	Normal	Environmental Education, Awareness and Training (Mizoram State Pollution Control Board)	95.36	...	...
12.	Environmental Information System	Normal	Environmental Information System (Mizoram State Pollution Control Board)	28.46	...	...
13.	Pollution Abatement	Normal	Pollution Abatement (Mizoram State Pollution Control Board)	21.00	...	...
14.	Pradhan Mantri Kisan Sampada Yojana - Committed Liabilities for infrastructure related schemes	Normal	Mizoram Food and Allied Industries Corporation Limited	2,45.99	...	...
15.	Development of Nursing Services	Normal	Mizoram Nursing Council	16.53	...	...
16.	National AIDS and STD Control Programme	Normal	State AIDS Control Society , Mizoram, Aizawl	15,57.75	...	...
17.	National Rural Health Mission	Normal	Centre for Peace and Development	22.85	...	...
18.	ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	Normal	Mizoram Khadi and Village Industries Board	37.50

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
19.	Industrial Infrastructure Upgradation Scheme	Normal	Bamboo Development Agency	4,08.60	...	...
20.	Electronic Governance	Normal	Mizoram State e-Governance Society	10,11.57	...	...
21.	E-Courts Phase II	Normal	Registrar General, High Court of Guahati (Mizoram)	15.40	...	...
22.	Apprenticeship and Training	Normal	Mizoram Council for Vocational Training	17.86	...	...
23.	Solar Power-Offgrid	Normal	Power and Electricity Department Mizoram	7,88.84	...	...
24.	Action Research and Studies on Judicial Reforms	Normal	State Institute of Rural Development and Panchayati Raj	1.10	9.82	...
25.	CIC and RTI	Normal	Mizoram State Information Commission	2.83	3.00	...
26.	Training Schemes	Normal	Administrative Training Institute, Government of Mizoram	57.60	89.10	73.82
27.	Atal Innovation Mission including Self Employment and Talent Utilisation	Normal	Planning and Programme Implementation	1,44.00	...	...
28.	Capacity Development CSO and NSSO	Normal	Directorate of Economics and Statistics, Mizoram	80.97	1,12.00	...
29.	MPs Local Area Development (MPLADS)	Normal	Deputy Commissioner, Aizawl	10,00.00	7,50.00	12,50.00

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Implementing agency	GOI releases(#) (₹ in lakh)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
30.	Mahatma Gandhi National Rural Guarantee Program	Normal	MGNREGA Rural Employment Guarantee Council, Mizoram	3,50,05.60	27,10.70	...
31.	Management Support to Rural Development Programmes and Strengthening of District Planning Process	Normal	Extension Training Centre, Thingsulthliah, Mizoram	4,93.33	...	...
32.	National Rural Livelihood Mission CS	Normal	Mizoram State Rural Livelihood Mission (Mz SRLM)	1,02.61	1,70.75	1,07.25
33.	Pradhan Mantri Gram Sadak Yojna- Centre Component	Normal	Mizoram Rural Roads Development Agency, Aizawl	3.75	0.27	...
34.	Biotechnology Research and Development	Normal	Mizoram Youth Commission	7,02.68	...	19.61
35.	Industrial Research and Development	Normal	Science and Technology	2.00	...	1.50
36.	Innovation, Technology Development and Deployment	Normal	Mizoram Science and Technology and Innovation Council	58.12	...	...
37.	Research and Development	Normal	Trade and Commerce, Government of Mizoram	1,09.02	...	...
38.	Science and Technology Institutional and Human Capacity Building	Normal	Science and Technology	3,82.10	...	8.00
39.	Deendayal Disabled Rehabilitation Scheme	Normal	Gilead Special School	19.88	...	...
40.	Schemes for Differently Abled Persons	Normal	Director, Social Welfare Department	14.00	3.00	...

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

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
41.	Scheme for Prevention of Alcoholism and Substance Abuse	Normal	Social Justice and Empowerment	2,66.04	...	...
42.	Space Application	Normal	Mizoram Remote Sensing Application Centre	23.00	...	...
43.	AID to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Mizoram Hmeithi Association Aizawl, Mizoram	93.73	...	...
44.	Institutional Development for Inclusive Urban Governance, Building Materials and Technology	Normal	Directorate of Economics and Statistics, Mizoram	16.00	15.00	...
45.	National Hydrology Project	Normal	Minor Irrigation Department	1,50.00	1,77.00	...
46.	Beti Bachao Beti Padhao	Normal	Deputy Commissioner, Siaha	1,00.00	...	...
47.	Gender Budgeting and Research, Publication and Monitoring	Normal	State Institute of Rural Development and Panchayati Raj	14.33	...	...
48.	One Stop Centre	Normal	One Stop Centre, Aizawl	2,72.65	...	...
49.	Pradhan Mantri Matru Vandana Yojna	Normal	Development of Social Welfare, Mizoram	52.71	...	...
50.	Khelo India	Normal	Mizoram State Sports Council	30.00	1,80.00	...
51.	Women Helpline	Normal	Women Helpline, Aizawl	85.20	...	...
52.	National Service Scheme	Normal	Mizoram State NSS Cell	1,72.33
53.	Young Leaders Programme	Normal	Mizoram State NSS Cell	2.00

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Implementing agency	GOI releases(#) (₹ in lakh)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
54.	Organic Value Chain Development for North East Region	Normal	Mission Organic Mizoram	...	2,91.72	...
55.	Domestic Promotion and Publicity including Market Development Assistance	Normal	Mizoram Tourism Development Authority	...	50.00	50.00
56.	Design and Technical Upgradation Scheme	Normal	Hnam Chhantu Pawl	...	34.72	...
57.	Human Resource Development- Handicrafts	Normal	Hnam Chhantu Pawl	...	4.52	...
58.	Human Resource and Development- Handicraft	Normal	Trade and Commerce, Government of Mizoram	...	...	4.99
59.	Human Resource Development- Handicrafts	Normal	Mizoram Apex Handloom and Handicrafts Co-operative Society	...	14.98	...
60.	National Handloom Development Programme	Normal	Kulikawn East Handloom Co-operative Society Ltd.	...	36.46	...
61.	National Handloom Development Programme	Normal	Mizoram Apex Handloom and Handicrafts Co-operative Society	...	41.50	...
62.	National Handloom Development Programme	Normal	Ramhlun South Kawn Veng Handloom Co-operative Society Ltd.	...	43.28	...
63.	National Handloom Development Programme	Normal	Trade and Commerce, Government of Mizoram	...	...	15.00
64.	NER Textiles Promotion Scheme	Normal	Director of Sericulture, Government of Mizoram	...	13,53.45	37,50.79

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

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	₹ in lakh		
				GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
65.	Scheme for Usage of Geotextiles in North East	Normal	Public Works Department, Government of Mizoram	...	14,23.19	...
66.	Scheme for Usage of Geotextiles in North East	Normal	Trade and Commerce, Government of Mizoram	...	...	6,89.02
67.	Kala Sanskriti Vikash Yojana	Normal	Do Re Mi Drama and Cultural Club	...	15.36	...
68.	Kala Sanskriti Vikash Yojana	Normal	Art and Culture, Government of Mizoram	...	...	9.84
69.	Kala Sanskriti Vikash Yojana	Normal	ZAWLBUK	...	4.08	...
70.	Kala Sanskriti Vikash Yojana	Normal	ASSITEJ INDIA	...	0.78	...
71.	Kala Sanskriti Vikash Yojana	Normal	Deepak Kumar Bajoria	...	0.38	...
72.	Voter Education	Normal	Chief Electoral Officer.	...	39.00	...
73.	Environmental Education, Awareness and Training	Normal	Mizoram State Pollution Control Board	...	90.66	...
74.	Environmental Information System	Normal	Mizoram State Pollution Control Board	...	19.54	...
75.	Forestry Training and Capacity Building	Normal	State Forest Development Agency Mizoram	...	11.87	...
76.	Pollution Abatement	Normal	Mizoram State Pollution Control Board	...	50.00	...
77.	Pradhan Mantri Kisan Sampada Yojana (National Mission on Food Processing)	Normal	Zoram Mega Food Park Private Limited	...	14,77.50	...

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

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	(₹ in lakh)		
				GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
78.	Pradhan Mantri Kisan Sampada Yojana (National Mission on Food Processing)	Normal	Mizoram Food and Allied Industries Corporation Limited (MIFCO)	...	5,14.49	...
79.	Development of Nursing Services	Normal	Mizoram Nursing Council	...	24.80	...
80.	Establishment Expenditure Ayush	Normal	Forest Development Agency, Lunglei	...	1,08.06	...
81.	Establishment Expenditure Ayush	Normal	Regional Institute of Paramedical and Nursing Sciences	...	7.33	...
82.	Establishment Expenditure Ayush	Normal	State Forest Development Agency Mizoram	...	15.96	...
83.	National Aids and STD Control Programme	Normal	State AIDS Control Society, Mizoram, Aizawl	...	14,96.61	16,22.49
84.	Higher Education Statistics and Public Information System (HESPIS)	Normal	AI SHE Mizoram Unit	...	1.86	...
85.	ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	Normal	Directorate Industries	...	26.57	...
86.	Industrial Infrastructure Upgradation Scheme (IIUS)	Normal	Bamboo Development Agency	...	5,76.80	...
87.	Industrial Infrastructure Upgradation Scheme (IIUS)	Normal	Industries Department, Government of Mizoram	...	...	4,32.60
88.	Electronic Governance	Normal	Mizoram State e-Governance Society (Mse GS)	...	5,70.25	...

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APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases(#)		
				(₹ in lakh)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
89.	E-Courts Phase II	Normal	Registrar General, High Court of Gauhati (Mizoram)	...	2,47.17	...
90.	Capacity Building and Publicity -IT	Normal	Young Mizo Association	...	10.00	...
91.	Capacity Building and Publicity -IT	Normal	Mizoram Youth Commission	...	32.41	...
92.	Capacity Building and Publicity -IT	Normal	Development of North Eastern Region, Government of Mizoram	...	...	1,95.75
93.	Biogas Programme-Offgrid	Normal	College of Veterinary Sciences and Animal Husbandry	...	45.00	...
94.	Other Renewable Energy Applications	Normal	Zoram Energy Development Agency	...	1.20	...
95.	Small Hydro Power-Grid Interactive	Normal	Zoram Energy Development Agency	...	13.00	...
96.	Solar Power-Grid Interactive	Normal	Zoram Energy Development Agency	...	4,54.23	...
97.	Solar Power-Offgrid	Normal	Zoram Energy Development Agency	...	16,33.27	...
98.	Capacity Building- Panchayat Sashaktikaran Abhiyaan (PSA)	Normal	State Institute of Rural Development, Mizoram	...	10,12.5	...
99.	Capacity Building- Panchayat Sashaktikaran Abhiyaan (PSA)	Normal	Panchayati Taj	...	...	9,22.36
100.	CIC and RTI	Normal	Administrative Training Institute, Govt.of Mizoram	...	9.00	...
101.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	Downtown High School	...	12.00	...

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

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	₹ in lakh		
				GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
102.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	Holy Cross School	...	12.00	...
103.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	Sacred Heart Higher Secondary School run by Aizawl Diocesan Education Society	...	12.00	...
104.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	St. John's Higher Secondary School	...	12.00	...
105.	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Normal	Planning Programme and Implementation Department, Government of Mizoram	...	...	12.02
106.	Capacity Development CSO and NSSO	Normal	Planning Programme and Implementation Department, Government of Mizoram	...	...	10.47
107.	Support for Statistical Strengthening	Normal	Directorate of Economics and Statistics, Mizoram	...	75.75	...
108.	Support for Statistical Strengthening	Normal	Planning Programme and Implementation Department, Government of Mizoram	...	...	4,00.00

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	(₹ in lakh) GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
109.	Research Training and Studies and Other Road Safety Schemes	Normal	Director, Transport Department	...	1,00.00	...
110.	Management Support to Rural Development Programs and Strengthening of District Planning Process	Normal	State Institute of Rural Development, Mizoram	...	1,46.23	...
110.	Management Support to Rural Development Programs and Strengthening of District Planning Process	Normal	Extension Training Centre, Thingsulthliah, Mizoram	...	1,42.22	5,00.11
111.	Management Support to Rural Development Programs and Strengthening of District Planning Process	Normal	Extension Training Centre, Pukpui, Lunglei	...	2,29.38	...
112.	National Rural Livelihood Mission CS	Normal	Mizoram State Rural Livelihoods Mission		15.17	...
113.	Disha Programme for Women in Science	Normal	Pachhunga University College	...	7.00	...
114.	Innovation, Technology Development and Deployment	Normal	Pachhunga University College	...	8.97	...
115.	Innovation, Technology Development and Deployment	Normal	Mizoram Science, Technology and Innovation Council	....	15.00	...
116.	Research And Development Support SERC	Normal	Pachhunga University College	...	17.79	...
117.	Research and Development Support SERC	Normal	Mizoram Science, Technology and Innovation Council	...	19.00	...

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

APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	(₹ in lakh) GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
118.	Science and Technology Institutional and Human Capacity Building	Normal	Mizoram Science, Technology and Innovation Council	...	83.00	...
119.	Assistance to Voluntary Organisations for Programmes Relating to Aged	Normal	Save, Help and Develop (SHADE)	...	5.89	...
120.	Assistance to Voluntary Organisations for Programmes Relating to Aged	Normal	Social Justice and Empowerment	...	...	0.54
121.	Deendayal Disabled Rehabilitation Scheme	Normal	Gilead Special School (Run by Spastics Society of Mizoram, Aizawl)	...	7.89	7.38
122.	Deendayal Disabled Rehabilitation Scheme	Normal	Samaritan Association for the Blind Society of Mizoram, Aizawl	...	1.55	...
123.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Social Guidance Agency	...	2.14	...
124.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Thutak Nunpuitu Team	...	20.51	...
125.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Zoram Driver's Ramthim Board, Aizawl	...	12.10	...
126.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Blessing Home	...	9.24	...
127.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Mizoram Social Defence and Rehabilitation Board	...	51.37	...

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	(₹ in lakh) GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
128.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	New Life Home Society	...	15.55	...
129.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Mizoram Hmeithei Association, Aizawl, Mizoram	...	35.55	...
130.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Social Guidance Agency	...	7.00	...
131.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Thutak Nunpuitu Team	...	13.35	...
132.	Scholarship to the ST students for Studies Abroad	Normal	Lalchungnunga Hmar	...	0.01	...
133.	Beti Bachao Beti Padhao	Normal	Deputy Commissioner, Siaha	...	32.50	...
134.	Gender Budgeting	Normal	State Institute of Rural Development and Panchayati Raj	...	3.98	...
135.	Gender Budgeting	Normal	Department of Social Welfare, Govt. of Mizoram	...	0.76	...
136.	One Stop Centre	Normal	One Stop Centre, Lunglei	...	35.30	...
137.	One Stop Centre	Normal	OSC, Aizawl	...	26.11	...
138.	Pradhan Mantri Matru Vandana Yojna	Normal	Department of Social Welfare, Mizoram	...	4,85.41	...
139.	National Service Scheme	Normal	Mizoram State NSS Cell	...	1,74.71	...

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Implementing agency	GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
140.	National Service Scheme	Normal	Sports and Youth Affairs	...	...	1,42.98
141.	Youth Hostel	Normal	Lalmawia	...	1.26	...
142.	National Plan for Dairy Development	Normal	Mizoram Milk Producers Co-operative Union Ltd.	...	3,10.30	...
143.	National Plan for Dairy Development	Normal	State Implementation Unit Mizoram of NPCBB	...	...	4,38.47
144.	National Mission on Sustainable Agriculture Central Sector	Normal	Agriculture Department, Government of Mizoram	...	...	9,69.09
145.	National Mission on Food Processing (SAMPDA)	Normal	Zoram Mega Food Park Private Limited	...	...	18,31.87
146.	Capacity Building and Publicity -IT	Normal	Ministry of Development of North Eastern Region	...	...	19,36.64
147.	Research and Development Support SERC	Normal	Science and Technology	...	...	65.00
148.	Scheme For Prevention of Alcoholism and Substance (Drugs) Abuse	Normal	Social Justice and Empowerment	...	...	1,39.07
149. ¹⁾	Research and Development Handicrafts	Normal	Trade and Commerce, Government of Mizoram	...	...	4.75
150.	Education and Training	Normal	State Forest Development Agency Mizoram	...	...	30.15
151.	Human Resource in Health and Medical Education	Normal	Health and Family Welfare, Government of Mizoram	3.50

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APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Implementing agency	GOI releases(#)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
152.	Indira Awaas Yojana CS	Normal	Rural development department, Government of Mizoram	...	...	15.00
153.	Alliance and R and D Mission	Normal	School Education and Literacy	...	...	39.37
154.	National Building Organisation (NBO)	Normal	Urban Development and Urban Poverty Alleviation	...	...	15.00
155.	National Hydrology Project	Normal	Water Resources	...	...	93.00
156.	Protection and Empowerment of Women	Normal	Women and Child Development	...	...	10.22
157.	National Programme for Bovine Breeding	Normal	Agriculture Department, Government of Mizoram	...	...	56.30
158.	Ambedkar Hastshilp Vikash Yojana	Normal	Trade and Commerce, Government of Mizoram	...	...	2.25
159.	Environmental Protection and Monitoring	Normal	Environment and Forest, Government of Mizoram	...	...	1,06.85
160.	Redevelopment of Hospitals/Institutions	Normal	Health and Family Welfare, Government of Mizoram	...	...	42,05.00
161.	Statutory Institutions	Normal	Health and Family Welfare, Government of Mizoram	...	...	30.00
162.	Stengthening of Ayush Delivery System	Normal	Health and Family Welfare, Government of Mizoram	...	...	16.00
163.	Strengthening of Institutions For Medical Education Training and Research	Normal	Health and Family Welfare, Government of Mizoram	8.27

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APPENDIX VI**DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)**

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Implementing agency	GOI releases(#) (₹ in lakh)		
				2018-19	2017-18	2016-17
1	2	3	4	5	6	7
164.	Digital India E-Learning	Normal	Higher Education, Government of Mizoram	...	...	1.86
165.	Promotion of India Languages	Normal	Higher Education, Government of Mizoram	...	...	35.00
166.	Scheme of RGI Including National Population Register (NPR)	Normal	Home Department, Government of Mizoram	...	...	23.80
167.	Technology Up-gradation and Quality Certification	Normal	Industries Department, Government of Mizoram	...	...	26.57
168.	National Mission for Justice Delivery and Legal Reforms	Normal	Law and Judicial Department, Government of Mizoram	...	...	2,10.57
169.	Digital India Programme	Normal	Zoram Electronic Development Corporation Ltd	...	...	80.99
170.	Pradhan Mantri Koushal Vikash Yojana CS	Normal	Skill Development and Entrepreneurships	...	...	8,28.80
171.	Grid Interactive Renewable Power MNRE	Normal	Zoram Energy Development Agency	...	...	8,35.99
172.	Off Grid/Distributed and Decentralised Renewable Power	Normal	Zoram Energy Development Agency	...	...	14,02.43
173.	Propagation of RTI Act - Improving Transparency and Accountability in Government	Normal	Planning and Programme and Implementation Department, Government of Mizoram	...	...	3.00
174.	Land Records Modernization Programme	Normal	Rural Development	...	...	2,00.00
175.	National Rural Employment Guarantee Scheme (MGNREGA) CS	Normal	Social Audit Unit	7.50

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APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED)

Sl. No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	₹ in lakh		
				GOI releases(#)	2018-19	2017-18	2016-17
1	2	3	4	5	6	7
176.	International Co-operation Science and Technology	Normal	Science and Technology	...	...	9.45
177.	Science and Technology Programme For Socio Economic Development	Normal	Science Teachers Association, Mizoram	...	...	32.79
178.	State Science and Technology Programme	Normal	Mizoram Council of Science and Technology Environment	...	...	1,29.20
179.	Technology Development Programme	Normal	Science and Technology	...	...	38.97
180.	IWT Inland Water Transport Sector Shipping	Normal	Inland Water Transport, Government of Mizoram	...	...	11.45
181.	Rashtriya Yuva Sashaktikaran Karyakram	Normal	Sports and Youth Affairs	...	...	1.80
182.	Encouragement and Awards to Sports person (An Umbrella Scheme)	Normal	Sports and Youth Affairs	...	...	2.60
183.	Khelo India National Prograbbe for Development of Sports (An Umbrella Scheme)	Normal	Sports and Youth Affairs	...	...	41.86
184.	Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	Normal	Mizoram Tourism Development Authority	...	...	48,28.28
185.	Top Class Education for SCs	Normal	Social Justice and Empowerment	...	...	17.88
186.	Expension of Training of Trainners within DGET INST	Normal	Tribal Affairs, Government of Mizoram	...	...	40.16
Total				4,74,65.27	1,82,14.18	2,90,53.27

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

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

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 2019	
					(₹ 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 2019).

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

APPENDIX VIII

FINANCIAL RESULTS OF IRRIGATION WORKS

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

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

Nil ^(#)

^(#) [Information has not been received from the State Government (August 2019)]

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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 5 MW Tlawva SHP	57,49.08	2010	2018	92	14,60.00	72,70.01	...	₹ 73,40.00 dtd.05/06/2017
2.	Construction of 4 MW Kawlbem SHP	49,60.00	2013	2018	92	5,00.00	44,42.10	...	...
3.	Construction of 110 KM,132 KV S/C, Melriat S/S - Lunglei line including one bay at Melriat and one bay at Khawiva	41,76.07	2012	2018	97	6,68.49	41,76.07	...	...
4.	Construction of 33 KV line on tower from Aibawk to Sialsuk with associated bays and 11 KV lines	14,78.00	2016	2019	97	3,78.01	14,78.00	...	...
5.	Augmentation of 33 KV Sub-station within Aizawl City	5,00.00	2017	2018	70	...	5,00.00	...	...
6.	Construction of 132 KV S/C line from Bairabi to W. Phaileng via Mamit with associated bays	54,95.00	2017	2020	40	11,11.11	16,66.66	...	...
7.	Construction of new 2x2.5 MVA, 33/11 KV Sub-Station at Lawngtlai with associated lines	6,78.00	2017	2019	54	2,50.00	2,60.00	...	...
8.	Construction of new 2x2.5 MVA, 33/11 KV Sub-Station at Siaha with associated lines	7,66.00	2017	2019	55	2,57.00	2,67.00	..	...
9.	Construction of 33 KV S/C line on tower from KaU-Tlabung SHP to Thenhlum S/S	7,82.00	2018	2021	65	3,02.80	3,12.80	...	...
10.	Installation of 2x25 MVA transformer at Zuangtui 132 KV S/S (New) with associated bays	7,03.42	2018	2019	99	...	7,03.42	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
11.	Construction of 132 KV S/C Sihhmui S/S to Airport Road to re-align W. Phaileng line with associated bay at Sihhmui S/S	8,57.00	2018	2020	40	3,45.00	4,45.00	...	...
12.	Development of 20 MW Vankal Solar Park	21,07.00	2018	2020	60	3,89.07	17,07.07	...	...
13.	Development of 2 MW Tlungvel Solar Park	14,00.00	2018	2020	75	6,10.85	7,60.85	...	...
14.	Strengthening of 33/11 KV Sub-stations at Zaizawhtlang ang Thenhlum with associated lines	5,25.00	2018	2020	50	...	2,00.00	...	...
15.	Improvement of 132 KV lines from Bukpui to Khawzawl via E. Lungdar	7,95.76	2018	2020	10	2,31.00	2,31.00	...	...
16.	Water Supply Scheme of Sainik School, Chhingchhip (NLCPR)	7,87.00	2018	2020	14	2,79.27	2,79.27	...	...
17.	Construction of Dam Reservoir and Development of Recreation Centre at Keilungliah, Champhai (NLCPR)	19,88.00	2018	2020	47	4,85.65	4,85.65	2,06.88	...
18.	Greater Khawzawl Water Supply Scheme (10 per cent GBS)	24,97.00	2012	2015	72	19.09	18,72.74	...	...
19.	Biate WSS (10 per cent GBS)	13,64.67	2017	2019	70	5,39.19	9,55.27	...	...
20.	EMRS Kamlanagar	16,00.00	2016	2019	40	2,34.00	12,67.00	3,33.00	...
21.	EMRS Lawngtlai	16,00.00	2016	2019	40	2,33.00	12,66.00	3,34.00	...
22.	EMRS Tuipang	16,00.00	2016	2019	40	2,33.00	12,66.00	3,34.00	...
23.	EMRS Ngopa	16,00.00	2016	2019	97	4,00.00	14,00.00	2,00.00	...
24.	TRI Kelsih	20,28.50	2018	2020	20	3,44.20	3,44.20	16,84.30	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
25.	Khawhnuai MI Project	1,48.00	2015	2019	64	8.63	95.12	52.88	...
26.	Hmundozau MI Project	1,02.00	2015	2019	66	6.74	67.02	34.98	...
27.	Sihpuizau MI Project	1,08.00	2015	2019	66	7.84	71.84	36.52	...
28.	Lahmunzau MI Project	1,41.00	2015	2019	66	16.47	92.69	48.31	...
29.	Lower Tuiphai MI Project	89.53	2015	2019	66	6.49	58.76	30.78	...
30.	Tlabung Ph-II MI Project	1,19.47	2015	2019	64	4.45	75.96	43.51	...
31.	Dimphai MI Project	49.74	2015	2019	67	4.56	33.28	16.47	...
32.	Tuiaw MI Project	64.63	2015	2019	64	4.31	41.47	23.16	...
33.	Bawnzawl MI Project	87.15	2015	2019	63	3.20	55.18	31.97	...
34.	Sihlui MI Project	94.82	2015	2019	67	4.79	63.98	30.84	...
35.	Saikhuma MI Project	1,12.05	2015	2019	68	5.53	76.53	35.52	...
36.	Lower Sesih MI Project	74.97	2015	2019	68	4.21	50.66	24.31	...
37.	Ramrizau MI Project	59.84	2015	2019	71	4.83	42.28	17.56	...
38.	De MI Project	1,19.61	2015	2019	65	4.27	77.44	42.17	...
39.	Khawhnuai MI Project	74.70	2017	2019	15	...	11.50	63.20	...
40.	Tuivawl MI Project	2,86.00	2017	2019	15	...	43.50	2,42.50	...
41.	Tuichang MI Project	1,19.63	2017	2019	15	....	18.00	1,01.63	...
42.	Mathnar MI Project	59.50	2017	2019	15	...	9.00	50.50	...
43.	Zote Tiau MI Project	1,19.97	2017	2019	15	...	18.00	1,01.97	...
44.	Dihmunzau MI Project	79.67	2017	2019	15	...	12.00	67.67	...
45.	Phaisen Hnar MI Project	62.25	2017	2019	15	..	9.50	52.75	...
46.	Tuiphai Ph-II MI Project	1,74.29	2017	2019	15	...	26.50	1,47.79	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
47.	Khuangthli MI Project	1,47.07	2017	2019	15	...	26.50	1,47.57	...
48.	Dilzau MI Project	1,72.75	2017	2019	1	...	1.17	1,71.58	...
49.	Sihpui zau MI Project	1,82.56	2017	2019	31	...	55.87	1,26.69	...
50.	Bulunghnar MI Project	89.64	2017	2019	33	...	29.14	60.50	...
51.	Sihlui MI Project	67.23	2017	2019	15	...	10.07	57.16	...
52.	Rupe Zau Project	80.99	2017	2019	3	...	2.75	78.24	...
53.	Ngawizawl MI Project	2,07.05	2017	2019	22	...	46.20	1,60.85	...
54.	Damdiai MI Project	1,37.04	2017	2019	8	...	11.00	1,26.04	...
55.	Mellimual MI Project	99.96	2017	2019	3	...	3.30	96.66	...
56.	Dingkawr MI Project	1,79.65	2017	2019	6	...	11.00	1,68.65	...
57.	Durpui MI Project	87.20	2017	2019	32	...	27.50	59.70	...
58.	Nhgavawklui MI Project	64.85	2017	2019	46	...	29.70	35.15	...
59.	Siasizawl MI Project	2,22.66	2017	2019	7	...	16.50	2,06.16	...
60.	Upper Vathlawng MI Project	1,34.45	2017	2019	32	...	43.31	91.14	...
61.	Vakultui MI Project	1,08.81	2018	2019	60	1,08.81	1,08.81	....	...
62.	Taiate MI Project	1,49.52	2018	2019	60	1,49.52	1,49.52	...	...
63.	Lr Chezau MI Project	72.80	2018	2019	40	72.80	72.80	...	...
64.	Nulzau Lift MI Project	58.17	2018	2019	40	58.17	58.17	....	...
65.	Tuizual MI Project	1,48.50	2018	2019	...	55.15	55.15	93.35	...
66.	Hlumpui MI Project	77.91	2018	2019	...	27.84	27.84	50.07	...
67.	Tuisenchhuah Zau MI Project	61.70	2018	2019	...	22.76	22.76	38.94	...
68.	Pemlui MI Project	41.72	2018	2019	...	15.64	15.64	26.08	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
69.	Chawngaw-Tiau MI Project	76.49	2018	2019	...	28.34	28.34	48.15	...
70.	Tumtlang Zau MI Project	1,50.00	2018	2019	...	51.94	51.94	98.06	...
71.	Construction of Education Centre at Aizawl under SPA	8,00.00	2015	2019	95	1,27.80	6,41.16	1,58.84	...
72.	Construction of Education Training Complex at Lunglei under NLCPR	10,40.00	2018	2020	23	4,16.00	4,16.00	6,24.00	...
73.	Solid Waste Management at Lunglei under NLCPR-DoNER	6,00.00	2018	2019	2	10.00	10.00	...	...
74.	Construction of Approach road and Internal road at industrial growth Centre under NEC	6,00.00	2018	2019	80	6,10.00	8,20.00	2,10.00	...
75.	Sewage Canal cum check dam at Kanan Dawrpui vengthar under NEC	6,85.00	2017	...	40	2,05.50	2,05.50	...	...
76.	Multi Level Car Parking at New Sect. Complex under NLCPR	36,01.00	2017	...	26	9,47.16	9,47.16	...	...
77.	Construction of Zodin Multi Level Car Parking under NEDP (State Fund)	25,00.00	2017	...	5	1,49.05	1,49.05	...	...
78.	Artificial Turf (including approach road at Meisatla) at Siaha under NEDP (State Fund)	6,50.00	2017	2019	60	3,90.00	3,90.00	...	...
79.	Integrated Development of New Eco-Tourism Destination under Swadesh Darshan - North East Circuit at Thenzawl and South Zote, District Serchhip and Reie, Mizoram	94,90.96	2016	2019	80	19,92.14	87,02.38	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
80.	Development of Eco-Adventure Circuit- Aizawl- Rawpuichhip-Khawhpawp- Lengpui- Durtlang-Chaltlang- Sakawrmuituai Tlang- Muthi-Berawtlang- Tuirial Airfield- Hmuifang under Swadesh Darshan Scheme	99,07.00	2017	2019	50	26,31.92	48,08.52	...	...
81.	Construction of BUG Bridge over R.Tlawng	7,57.00	2018	2020	5	22.00	76.00	...	...
82.	Construction of approach road to Aisih Ruam at Tlawng River, Tanhril, Aizawl	17,31.63	2018	2019	85	12,48.00	12,48.00	...	...
83.	Construction of two lane road from Sihhmui to Ramrikawn road (stage-I length 14.50 km)	80,00.00	2018	2020	20	1,00.00	1,00.00	...	...
84.	Construction of state sports academy at Zobawk, Aizawl	17,51.24	2017	2019	86	4,60.43	16,44.96	...	...
85.	Construction of Polytechnic at Lawngtlai	8,00.00	2013	2019	88	91.04	6,48.53	...	...
86.	Construction of Polytechnic at Siaha	8,00.00	2015	2019	48	...	2,70.00	...	...
87.	Construction of 100 bedded Civil Hospital at Siaha in Mizoram	16,73.10	2015	2019	87	8,00.03	12,73.71	...	...
88.	Construction of 50 bedded hospital at Lawngtlai	11,91.51	2016	2019	82	4,36.12	9,12.72	...	...
89.	Construction of Judiciary Quarters at Lawngtlai	6,45.00	2017	2019	86	1,34.99	2,45.43	...	...
90.	Construction of District Court at Siaha	18,03.40	2018	2021	39	3,82.53	3,82.53	...	...
91.	Development of Tourist Destination Bldg. at Chaltlang	4,87.45	2008	2010	100	38.17	4,28.17	59.28	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
92.	Construction of Cultural Centre cum Auditorium, Vaivakawn	6,19.10	2013	2015	83	41.70	3,69.48	2,39.62	...
93.	Construction of Mullti Level Parking, Community Centre and Office Complex at Aizawl North	12,98.00	2013	2015	100	3,25.47	8,34.59	46.37	...
94.	Re-construction of Staff Quarters at Raj Bhawan Complex, Aizawl	14,58.00	2010	2013	100	82.77	13,76.04	81.61	...
95.	Construction of Raj Bhawan (13th FC)	36,00.00	2013	2016	100	1,97.04	34,27.84	1,72.16	...
96.	Construction of Addl.Bldg, for Civil Secretariat (13th FC)	26,48.00	2013	2016	100	7,32.61	25,10.80	1,37.20	...
97.	Construction of Judges Quarters (Type VIII) (2 Block: 2 Units) at Aizawl	4,46.90	2015	2016	80	75.18	3,08.10	1,38.39	...
98.	Construction of Alternate Dispute Resolution Centre at New Secretariat Complex, Khatla	2,66.16	2014	2019	80	63.79	63.79	2,02.37	...
99.	Construction of District Court Building at New Secretariat Complex	24,29.05	2016	2019	70	4,82.21	15,50.40	5,25.87	...
100.	Construction of CE, PWD Highway Office Building at Aizawl	8,19.30	2016	2017	100	2,62.86	7,32.18	87.12	...
101.	Construction of E-in-C PHED Office Building at Aizawl	9,61.00	2017	2018	18	97.27	97.27	3,72.73	...
102.	Construction of Dormitory and DRC Quarters at Shillong	1,61.30	2018	2019	92	50.12	83.00	37.00	...
103.	Construction of High Court Building at New Secretariat Complex	46,24.12	2017	2020	59	8,86.12	13,60.08	2,75.36	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
104.	Construction of Mizoram State Accounts and Treasury Office Building at New Secretariat Complex, Aizawl Mizoram	16,07.14	2017	2020	64	...	4,41.97	5,00.00	...
105.	On-going work for construction of Mission Veng Bazar complex under NEC during 2014-15	5,98.41	2015	2017	95	1,71.47	5,59.83	38.58	...
106.	Retrofitting and Renovation of Planning and Programme Implementation Department Office Building at Treasury Square, Aizawl	3,55.30	2018	2019	77	1,78.78	2,40.52	35.17	...
107.	Construction of Govt. Aizawl College at Mualpui, Aizawl Mizoram	12,00.00	2018	2020	30	4,09.18	4,09.18	22.82	...
108.	Construction of Zarkawt Community Hall	7,00.00	2018	2021	9	7.65	7.65	6,92.35	...
109.	Widening to 2-lane re-alignment and Geometric Improvement from 11.00 km to 114.618 km of NH-44A in the state of Mizoram under Phase A of Sardpne	9,92.67	2011	2019	82	2,77.34	7,89.55	2,03.12	₹6,24.40(O), ₹7,13.50(RE), ₹9,92.67(RE-II)
110.	Construction of 2-laning with paved shoulder flexible pavement from 42.80 km to 60.30 km of NH-150 road	2,05,94.82	2018	2021	44	53,49.00	53,49.00	1,52,45.82	...
111.	Construction of 2-laning with paved shoulder flexible pavement from km 42.80 to km 60.30 of NH-150 road during 2016-17 within Mizoram State under NH (O) Scheme	1,66.04	2017	2018	10	...	16.60	1,49.44	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
112.	Repair of road at selected locations on NH-6 from km 35/00 -km 80/00 (keifang to Kawlkulh) and from km 110/00-km 150/00 (Kawlkulh to champhai)	10,50.00	2019	2019	15	2,23.29	2,23.29	8,26.71	...
113.	Periodical Renewal from Ch: 153/000 to 183/000 km on NH-54	25,56.14	2018	2019	38	9,81.35	9,81.35	15,74.79	...
114.	IRQP from KM 28/00 on NH-102B in the State of Mizoram	5,99.34	2018	2019	100	5,54.27	5,54.27	45.07	...
115.	Strengthening , profile correction and redesigning of pavement on NH-102B from km 25/50 to 37/10 (Saichal to Hliappui) and from km 46/10 to 76/10 (Pawlrang to Ngopa) in the state of Mizoram	15,45.89	2018	2020	67	9,61.32	9,61.32	5,84.57	...
116.	Upgradation of Serkhan to Bagha road within Mizoram under NEC Scheme (SH: Pavement works from 0.00 km to 73.00 km Group No.1)	56,81.69	2012	2014	93	1,96.72	59,36.27	...	...
117.	Upgradation of Serkhan to Bagha road within Mizoram under NEC Scheme (SH: Cross Drainage, protection works and Mansory side drain from 0.00 km to 73.00 km Group No.3)	17,41.742	2013	2014	99	58.22	1,96.52	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
118.	Upgradation of Serkhan to Bagha road within Mizoram under NEC scheme (SH: formation cutting from 0.00 km to 12.00 km Group No.1)	3,11.29	2011	2013	100	2,92.86	6,04.09	59.37	...
119.	Strengthening and Improvement of Rengtekawn to NH-154 (Zero Point)	14,00.6	2018	2019	99	11,63.94	13,17.64	...	...
120.	Construction of RCC T-Beam Girder Bridge (35 m span) over R.Serlui on Bilkhawthlir to Saiphai to Natasura road at 13.80 km under Central Road Fund (CRF)	8,76.19	2016	2019	98	57.96	6,18.00	...	...
121.	Construction of Rigid pavement from km 0/000 to km 9/300 (length= 9.30 km) on Buhchang to Phaisen Road in the state of Mizoram	38,98.08	2018	2019	39	10,50.51	14,10.51	...	...
122.	Construction and maintenance of Bilkhawthlir to N.Chawnpui road under PMGSY	24,21.50	2018	2019	15	...	1,85.82	...	...
123.	Construction of engtekawn to Builum road under PMGSY (L=12.57 KM) package NO.MZ 03 1002	18,82.67	2018	2019	15	...	...	...	...
124.	Construction of R.Tuichang to Tumtukawn on Hnahthial to Thingsai Road (10.50-52.25) kmp	39,34.00	2019	2019	68	9,33.97	21,29.86	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
125.	Improvement of Thuampui S-S lungdai -Serte- Sertlangpui road	9,41.89	2017	2018	50	7,99.96	3,27.31
126.	Construction of Hnahthial- Haulawng road via Zotui, Phase II. (12.00-34.00 km) Group-1	47,67.30	2018	2021	7	84.85	1,00.00	...	...
127.	Hnahthial- Haulawng road via zotui (0.00-12.00 km)	17,50.00	2016	2019	43	2,61.20	5,49.53	...	...
128.	Improvement of Buarpui- Bunghmun via Thenhlum road during 2016-17 (65.00-79.00) km	10,00.00	2017	2018	50	1,12.35	3,27.31	...	...
129.	Pavement of Buarpui- Bunghmun road (Thenhlum- Bunghmun section 79.00-110.00 km)	10,00.00	2019	2020	11	...	2,66.99	...	...
130.	PMGSY Hnahlan- Tualcheng	10,01.84	2017	2019	2	...	...	...	...
131.	PMGSY Leithum- Vangchhia	15,37.71	2017	2019	29	...	...	...	...
132.	PMGSY Khuangthing- Thekpui	27,09.79	2017	2018	13	4,49.45	4,49.45	...	...
133.	PMGSY Mualkawi- Hruaikawn	5,02.61	2017	2018	70	3,21.78	3,47.75	...	...
134.	PMGSY Vapar- Murlen	11,33.30	2017	2018	6	3,53.58	3,53.58	...	...
135.	PMGSY Hnahlan- N Diltlang	13,98.08	2018	2019	4	72.35	72.35	...	...
136.	PMGSY Khuangleng- Buang	11,05.00	2018	2019	2	...	...	...	...
137.	PMGSY Tualcheng- Lungphunlian	8,76.62	2018	2019	...	...	...	...	...
138.	PMGSY Hruaikawn- Bulfekzawl	6,93.54	2018	2019	4	...	...	...	...
139.	PMGSY Kawlbem- Selam	21,66.64	2018	2019	...	...	...	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
140.	NABARD (Improvement and Strengthening of Champhai- Khawbung road upto R.Khawchaktuipui (0.00-92.50 km)	46,82.16	2018	2020	4	...	1,90.92
141.	Construction of Mauzam- Puankhai road (SH: cell filled concrete pavement) (0.00-11.120 km) Package No. MZ 05-04-7-11(5) Phase-vii	7,37.34	2013	2018	42	2,39.39	2,39.39	...	...
142.	Construction of Tlabung- Chawilung road (SH: FC & Permanent work) (0.00-20.900 km) Package No. MZ 0591 A, B, CD, E, F Phase-ix	9,61.25	2017	2019	78	3,78.45	3,78.45	...	...
143.	Construction of Serhuan- Lamthai Road (SH: Panelled concrete pavement) (0.00-12.00 kmp) Package No. MZ 05-912 Phase-ix	13,95.54	2017	2019	...	1,27.00	1,27.00	...	...
144.	Construction of Ugdasury- Kukurduleya road (SH: cell filled concrete pavement) (0.00-6.18 km) Package No. MZ 04-912 Phase-ix	5,10.39	2017	2018	15	26.75	26.75	...	...
145.	Construction of Putlungasih- Kauchhuah road (SH: FC & P/W ETC & Panelled concrete) (0.00-9.50) km Phase-ix	5,32.34	2018	2019	25	...	...	...	...
146.	Construction of Lalnutui- Ugdasury road Group A (SH: FC&P/W ETC & Panelled concrete) (0.00-9.50) km	13,66.11	2018	2019	1	1,89.54	1,89.54	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
147.	Construction of Zehtet- Mautlang road (Sh: FC &P/W etc. & Flexible pavement) (0.00-10.90 km) Phase-xi	15,94.25	2018	2019	1	2,16.26	2,16.26
148.	Construction of Tlabung- Nunsury road (sh:construction of road using panelled concrete technology) (0.00-8.00) kmp Phase-xi Batch-II	5,78.47	2019	2020	...	...	...	...	...
149.	Improvement of Phairuang- Thenhlum road via Zawlpui and Phairuang to Zawlpui road (group I&II)	25,67.44	2018	2019	93	24,18.87	24,18.87	...	...
150.	Improvement of Phairuang- Thenhlum road via Zawlpui and Phairuang to Zawlpui road (group III)	10,15.40	2017	2019	85	8,53.44	8,53.44	...	...
151.	Construction of Nghalimlui to Bolisora (0.00-3.00) km (sh: FC Culvert, R.wall) Package No. MZ-0491 A	1,58.34	2017	2018	63	1,01.03	1,01.03	...	...
152.	Construction of Nghalimlui to Bolisora (0.00-3.00) km (sh: FC Culvert, R. wall) Package No. MZ-0491 B	2,49.17	2017	2018	20	77.47	77.47	...	...
153.	Construction of Nghalimlui to Bolisora (0.00-3.00) km (sh: FC, Culvert, R. wall); Package No. MZ-0491 C	2,06.27	2017	2018	52	42.55	42.55	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
154.	Construction of Nghalimlui to Bolisora (0.00-3.00) km (sh; FC, Culvert, R.Wall): Package No. MZ-0491 D	2,66.59	2017	2018	20	41.69	41.69
155.	Construction of Karlui to Damlai (0.00-2.0) km (sh; FC, Culvert, R.Wall); Package No. MZ-0492 A	1,85.87	2017	2018	58	33.16	33.16	...	...
156.	Construction of Karlui to Damlai (2.00-6.00) km (sh; FC, Culvert, R.Wall); Package No. MZ-0492 B	2,27.54	2017	2018	40	27.79	27.79	...	...
157.	Construction of Karlui to Damlai (6.00-8.20) km (sh; FC Culvert, R. Wall) Package No. MZ-0492 C	1,47.74	2017	2018	20	22.74	22.74	...	...
158.	Construction of Tuithumhnar to Lunghauka (0.00-5.00) km (sh; FC Culvert, R.Wall) Package No. MZ-0493 A	1,89.03	2017	2018	23	...	...	...	...
159.	Construction of Tuithumhnar to Lunghauka (5.00-7.00) km (sh; FC Culvert, R.Wall) Package No.MZ-0493 B	1,96.99	2017	2018	9	...	...	...	...
160.	Construction of Tuithumhnar to Lunghauka (7.00-10.00) km Sh FC Culvert, R.Wall Package No.MZ-0493 C	2,47.05	2017	2018	20	45.59	45.59	...	...
161.	Construction of Tuithumhnar to Lunghauka (10.00-13.00) km Sh FC Culvert, R.wall Package No.MZ-0493 D	1,84.60	2017	2018	9	13.32	13.32	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
162.	Construction of Tuithumhnar to Lunghauka (13.00-15.48) km Sh FC Culvert, R.wall Package No.MZ-0493 E	1,98.08	2017	2018	14	32.01	32.01
163.	Construction of Bolisora to Chamdurtlang (0.00-2.00) km (sh; FC, Culvert, R.Wall) Package No. MZ-0494 A	1,55.50	2017	2018	62	10.64	10.64	...	...
164.	Construction of Bolisora to Chamdurtlang (2.00-5.00) km (sh; FC, Culvert,R.Wall) Package No. MZ-0494 B	2,29.33	2017	2018	37	85.71	85.71	...	...
165.	Construction of Bolisora to Chamdurtlang (5.00-9.00) km (sh; FC, Culvert,R.Wall) Package No. MZ-0494 C	2,83.65	2017	2018	5	...	...	...	...
166.	Construction of Bolisora to Chamdurtlang (9.00-11.65) km (sh; FC, Culvert, R.Wall) Package No. MZ-0494 D	2,51.92	2017	2018	39	49.66	49.66	...	...
167.	Construction of Ngengpuitlang to Darnamtlang (0.00-4.00) km (sh: FC, Culvert, R. Wall) Package No. MZ-0495 A	2,33.08	2017	2018	7	...	...	...	...
168.	Construction of Ngengpuitlang to Darnamtlang (4.00-6.20) km (sh: FC, Culvert, R. Wall) Package No. MZ-0495 A	1,61.44	2017	2018	13	42.05	42.05	...	...
169.	Construction of Ajasora to Longpuighat (0.00-10.90) km (sh; construction of road using flexible Pavement technology) Package No. MZ-04914	7,35.94	2017	2018	23	1,89.34	1,89.34	...	...

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
170.	Construction of Chheihlu- Chakhang road	22,00.00	2018	2020	40	7,92.00	10,76.75	11,23.25	...
171.	Construction of Chakhei- Siasi road	42,98.15	2019	2020	...	...	...	...	...
172.	Construction of Tawngkolong- Longmasu road (FC and PW) (0.00-27.5) km	11,22.05	2013	2015	95	48.12	10,66.36	...	...
173.	Construction of Tawngkolong- Longmasu road (Pavement work) (0.00-27.5) km	15,81.43	2018	2020	1	...	...	...	...
174.	Construction of Niawhtlang- Chakhang road	15,76.52	2013	2015	70	1,82.74	9,74.83	...	...
175.	Construction of Serkawr- Tuipang L road (cell filled concrete pavement)	10,55.29	2013	2015	90	1,60.78	7,37.92	...	...
176.	Construction of Phur- Lungpuk road (FC and PW)	21,83.19	2017	2018	70	5,97.63	9,83.56	11,99.63	...
177.	Construction of Saiha- Tuisumpui road	10,10.20	2017	2018	50	45.86	2,20.34	7,89.86	...
178.	Construction of C hhuarlung- Ainak road	8,35.87	2017	2019	10	...	71.16	7,64.71	...
179.	Construction of Phura- Vahai road	14,68.31	2017	2019	20	4,46.69	9,18.99	5,49.32	...
180.	Construction of Lungpuk- Khaikhy road	10,35.82	2017	2019	20	2,12.90	4,27.62	6,08.20	...
181.	Construction of Rawmibawk- Phalhranf road	7,59.91	2017	2019	1	...	1,27.27	6,32.64	...
182.	Construction of Saiha- Rawmibawk road	19,41.20	2019	2020	1	...	...	...	...
183.	Construction of Phura- Tawngkolong road	35,98.52	2019	2020	1	...	...	...	...
184.	Construction of new 2-lane highway from 0/00 to km 38/00 in Mizoram to support Kaladan Multi Modal Transport Project in Phase A of SARDP-NE Package-i	1,95.04	2010	2020	79	29.55	2,21.46	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
185.	Construction of new 2-lane highway from 38/00 to km 71/00 in Mizoram to support Kaladan Multi Modal Transport Project in Phase A of SARDP-NE Package-ii	1,86.96	2010	2020	93	15.18	2,12.85	...	...
186.	Construction of new 2-lane highway from 71/00 to km 99/83 in Mizoram to support Kaladan Multi Modal Transport Project in Phase A of SARDP-NE Package-iii	1,93.63	2010	2020	78	17.60	1,96.39	...	...
187.	Construction of S.Changtuin-N.Vanlaiphai	8,00.00	2019	2021	...	1,16.86	1,16.86	...	...
188.	Construction of Bailey bridge over R.Matchawmkai on Serchhip -Zawlpui road	5,13.90	2018	2019	30	47.03	47.03	...	...
189.	Construction of Double Lane PSC Grider Bridge 68 m span over R.Tuichang at ch.6.00 km on Keitum on Keitum-Artahkawn road	8,25.85	2016	2020	40	1,46.95	1,46.95	28.04	...
190.	Construction and maintenance of Hmuntha -Khawbel road	10,77.00	2013	2015	98	3,14.59	10,04.07	...	...
191.	Construction and maintenance of Chhingchhip-Hualtu road	12,59.55	2013	2015	80	20.28	11,03.24	...	...
192.	Construction of Serchhip- Hriangtlang road (0.00-4.00 Km)	...	...	...	75	...	57.00	...	...
193.	Construction of Serchhip- Hriangtlang road (4.00-7.00 Km)	...	...	...	60	...	43.52	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
194.	Construction of Serchhip- Hriangtlang road (7.00-9.00 Km)	...	...	...	24	...	30.93	...	...
195.	Construction of Serchhip- Hriangtlang road (9.00-11.00 Km)	15,42.38	2017	2018	19	3,87.11	51.26	...	...
196.	Construction and Maintenance of Khawlailung-Piler road	6,40.12	2018	2019	8	...	..	8.93	...
197.	Construction and Maintenance of Chekawn-Sialsir road	7,74.16	2018	2019	9	...	...	...	...
198.	Construction and maintenance of Mualpheng- Maite road	17,99.86	2017	2019	34	6,18.72	6,18.72	....	...
199.	Construction and Maintenance of Dilkhan-Tualbung road	5,39.17	2017	2019	46	2,62.19	2,62.19	....	...
200.	Construction and Maintenance of Dilkhan-N. Lungpher road	9,19.32	2017	2019	36	2,12.21	2,12.21	....	...
201.	Construction and Maintenance of N.Lungopher- Buhban road	5,12.59	2017	2019	85	1,32.08	1,32.08	....	...
202.	Construction and Maintenance of Phullen-Zawngin road	8,79.16	2017	2019	35	2,30.41	2,30.41	....	...
203.	Construction and Maintenance of Darlawn-N. Serzawl road	6,76.34	2017	2019	100	5,13.85	5,13.85	...	...
204.	Construction and Maintenance of Zohmun-Palsang road	8,85.34	2017	2019	30	1,06.83	1,06.83	...	...
205.	Construction and Miantenance of Ruallung - Lenchim road	13,50.78	2018	2019	27	3,37.10	3,37.10	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
206.	Construction and Maintenance of Phullen-Luangpaw road	11,33.09	2018	2019	25	...	...	...	...
207.	Construction and Maintenance of Vairin-Khawpuar road	5,21.53	2018	2019	30	50.09	50.09	...	...
208.	Construction and Maintenance of Sakawrdai- Thing road	5,38.81	2018	2019	27	...	...	...	...
209.	Construction of Khanpui- Tualbung road	24,47.00	2018	2019	91	3,24.51	3,54.51	...	...
210.	Construction of Double lane built-up steel Girder bridge	9,28.00	2017	2019	90	3,69.50	5,47.53	...	...
211.	Widening and Improvement of Suangpuilawn- Zawngin road	17,80.21	2017	2019	76	3,46.94	3,46.94	...	...
212.	Strengthening and Improvement of Ngopa-Mimbung road	18,00.00	2017	2020	52	8,00.00	13,00.00	...	...
213.	Construction and Maintenance of Chalrang-Vantlang	10,35.14	2017	2019	64	3,21.96	3,21.96	...	...
214.	Construction and Maintenance of Khawkawn- Chiahpui road	4,65.32	2017	2019	67	1,30.66	1,30.66	...	...
215.	Construction and Maintenance of Khawzawl- Ngaizawl road	9,52.55	2017	2020	11	10.40	10.40	...	...
216.	Construction and Maintenance of Khawhai-Tlangpuilian road	12,75.53	2017	2020	20	66.37	66.37	...	...
217.	Construction and Maintenance of Ngaizawl-Tualpui road	11,95.91	2017	2020	7	...	...	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
218.	Construction and Maintenance of Khawzawl- Neihdawn road	14,09.13	2017	2019	20	...	...	...	...
219.	Construction and Maintenance of NE.Bualpui- Changzawl road	4,50.45	2017	2020	31	18.74	18.74	...	...
220.	Construction and Maintenance of Chalrang-Riangtlei road	10,28.14	2017	...	100	5,23.33	5,23.33	...	...
221.	Construction and Maintenance of Khawhai-Lungtan road	5,37.22	2017	2020	22	27.19	27.19	...	...
222.	Construction and Maintenance of Khawzawl- Vankal road	20,37.01	2018	2019	1	...	...	...	...
223.	Construction and Maintenance of Khawzawl- Hmuncheng road	15,76.07	2018	2019	...	...	...	...	...
224.	Construction and Maintenance of Rabung-Aiduzawl road	5,43.26	2018	2019	5	...	...	...	...
225.	Construction and Maintenance of Tuiphal-Lamzawl road	12,41.23	2018	2019	6	...	...	...	...
226.	Widening to single lane with geomeric improvement and upgradation of Chhiahtlang- Lamchhip road in Mizoram	66,68.18	2017	2019	42	12,00.00	21,18.99	42,97.25	...
227.	Construction of Muallungthu- Lungphun	59,96.00	2017	2019	39	2,00.00	12,55.99	45,28.95	...
228.	Construction of zote- Chhipphir road	11,03.31	2017	2020	70	4,15.15	6,17.17	4,86.14	52.00
229.	Construction of Kanghmun S- Neihloh road	16,10.25	2018	2019	14	...	2,13.44	11,84.22	....
230.	Construction and Maintenance of Hmuifang to Chawilung road	8,54.56	2017	2017	36	...	90.50	4,89.86	....

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
231.	Construction of Sialsuk to Sailam road	8,47.76	2018	2019	33	...	...	6,90.37	....
232.	Construction of S.Khawlek to Dengsur road	2,33.11	2018	2019	22	...	...	2,13.15	....
233.	Construction of S.Khawlek to Dengsur road Mz-05 10 11B (2.00-4.00 km)	2,20.28	2018	2019	33	...	...	1,82.16	....
234.	Construction of S.Khawlek to Dengsur road MZ-05 10 11 C (4.00-6.25 km)	4,26.97	2018	2019	37	...	...	3,64.01	....
235.	Construction and Maintenance of Phuldungsei- Parvatuui road under PMGSY	36,70.97	2018	2019	15	5,50.63	5,50.63	...	....
236.	Construction of Approach road to Marpara south (NABARD)	4,30.70	2018	2018	100	1,55.05	1,55.05	...	....
237.	Construction of Mamit to Bairabi road within Mamit town under NEDP	88.00	2019	2019	100	40.31	40.31	47.69	....
238.	Repair of Kanghmun- Darlung road under NEDP	1,00.00	2019	2019	40	39.05	39.05	60.95	....
239.	Maintenance of W.Phaileng- Marpara road under NEDP	2,00.00	2019	2019	45	80.00	80.00	1,20.00	....
240.	Construction of Mamit- Phaizau road under PMGSY Group-A	13,14.97	2017	2018	98	1,51.29	1,51.29	...	....
241.	Construction of Mamit- Phaizau road under PMGSY Group-B				94	...	...	...	....
242.	Construction of Mamit- Phaizau road under PMGSY Group-C				95	...	50.71	...	....
243.	Construction of Mamit- Phaizau road under PMGSY Group-D				94	1,06.05	1,65.59	...	....

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
244.	Construction of Mamit- Phaizau road under PMGSY Group-E	13,14.97	2017	2018	98	36.88	89.24	...	....
245.	Construction of Kawnmawi- Chhippui road under PMGSY	4,46.36	2018	2019	9	...	...	...	....
246.	Construction and Maintenance of Tuipuibari- Andermanik road under PMGSY	4,30.18	2018	2019	18	...	...	...	....
247.	Improvement and Upgradation of KDZKT road	1,74,39.32	2015	2019	60	45,55.55	1,21,11.10	...	20.02.2015
248.	Construction of Double lane BUSG Bridge span 80m over R.Langkaih on Mizoram-Tripura border at Kanhmun	22,31.91	2018	2020	9	4,84.72	4,84.72	...	...
249.	Construction of BUSG Bridge span 25m over R.Pekalui on KDZKT road at ch.5.620 km	4,00.00	2017	2019	70	1,80.07	2,80.82	...	...
250.	Construction of BUSG Bridge span 40m over R.Chengkawl lui KDZKT road T CH.16.650 km	5,52.80	2017	2019	81	1,36.72	3,79.49	...	...
251.	Construction of Double lane BUSG Bridge span 80 m over R.Teirei on Bairabi-Zamuang road at ch.7.00 km	13,65.60	2017	2019	20	1,65.96	2,61.87	...	...
252.	Construction of Chuhvel- Sihthiang road	9,59.48	2016	2019	70	3,74.91	5,63.40	...	...
253.	Construction of PSC Girder Bridge span 35 m over Borailui at CH.18.47 km on KDZKT road	5,79.73	2016	2019	53	1,68.62	3,02.99	...	...

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2018-19)	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
254.	Construction and Maintenance of Bunghmun- W.Mualthuam road	8,98.57	2017	2019	30	...	...	...	...
255.	Champhai- Zokhawthar road	1,37,14.00	2014	2020	64	17,07.59	83,56.69	...	1,54,37.23
256.	Chhumkhum- Chawngte road	2,45,66.00	2014	2020	59	75,01.76	1,42,55.15	...	2,51,18.68
257.	Tlabung- Kawrpuichhuah road	77,87.00	2016	2020	48	31,64.57	42,33.84	...	79,29.85
258.	PPC-I	8,71.00	2014	2020	98	...	8,58.85	...	9,91.05
259.	PPC-II	8,28.00	2014	2020	98	69.56	7,91.71	...	...
260.	PMC	9,65.00	2015	2017	100	61.35	5,54.16	...	...
261.	CSC	26,75.00	2014	2020	92	6,12.37	27,40.98	...	30,04.65
	GRAND TOTAL	37,97,17.62				7,57,18.50	17,22,55.78	4,80,44.97	6,12,11.36

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Legislative Assembly	2011	02	101	02	...	27	State	MLA (Voted)	...	15.00	15.00
				103	01	...	27	State	Assembly Secretariat (Voted)	..	15.00	15.00
2	Governor	2012	03	103	01	...	27	State	Household Establishment of Governor	...	14.68	14.68
3	Councils of Ministers	2013	...	101	01	...	27	State	Salary of Ministers	..	2.71	2.71
4	Law and Judicial	2014	...	102	01	...	27	State	High Court	...	148.40	148.40
				105	08	...	27	State	Administration/ Lawngtlai (Voted)	...	3.33	3.33
					07	...	27	State	District Judge, Mamit (Voted)	...	10.00	10.00
					800	15	...	27	State	Fast Track Court, Siaha	...	1.90	1.90
6	Land Revenue and Settlement	2029	...	001	01	...	27	State	Direction	...	3.00	3.00
		2506	...	001	01	...	27	State	Direction	...	5.00	5.00
			103	01	...	27	State	Maintenane of Land Records	...	24.37	24.37	
7	Excise and Narcotics	2039	...	001	01	...	27	State	Direction	...	3.00	3.00
					02	...	27	State	Administration	...	10.99	10.99
8	Taxation	2040	...	001	01	...	27	State	Direction	...	2.00	2.00
					02	...	27	State	Administration	...	7.00	7.00

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Finance	2047	...	103	01	...	27	State	Institutes of Finance and Small Savings	...	4.00	4.00
		2054	...	095	01	...	27	State	Direction	...	72.14	72.14
					02	...	27	State	District Treasury	...	34.92	34.92
10	Mizoram Public Service Commission	2051	...	102	01	...	27	State	Mizoram Public Service Commission	...	87.28	87.28
11	Secretariat Administration	2052	...	090	01	...	27	State	Secretariat Administration Department	...	8.54	8.54
13	Personnel and Administrative Reforms	2070	...	003	01	...	27	State	Direction (A.T.I.)	...	3.00	3.00
		3425	60	004	01	...	27	State	Science and Technology	...	15.41	15.41
					02	...	27	State	Training on Scientific Research	...	3.90	3.90
				101	02	...	27	State	Evaluation and Monitoring	...	4.99	4.99
		3451	...	102	01	...	27	State	District Planning Machinery	...	3.99	3.99
					02	...	27	State	Pilot Project	...	4,86.51	4,86.51
				800	89	...	27	State	NEDP	...	2,00.00	2,00.00
		3454	01	001	01	...	27	State	Direction	...	2.99	2.99

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration Department	2015	...	104	01	...	27	State	Conduct of Election to MP/MLA	...	44.62	44.62
		2053	...	093	01	...	27	State	D.C., Aizawl	...	10.50	10.50
					02	...	27	State	D.C., Lunglei	...	11.99	11.99
					03	...	27	State	D.C. Siaha	...	12.50	12.50
					04	...	27	State	D.C., Champhai	...	9.20	9.20
					05	...	27	State	D.C., Mamit	...	11.00	11.00
					06	...	27	State	D.C., Kolasib	...	19.00	19.00
					07	...	27	State	D.C., Serchhip	...	10.00	10.00
					08	...	27	State	D.C., Lawngtlai	...	12.00	12.00
				094	01	...	27	State	Sub-Division, Aizawl	...	7.99	7.99
					03	...	27	State	Sub-Division, Lunglei	...	2.70	2.70
					05	...	27	State	Sub-Division, Siaha	...	3.00	3.00
					07	...	27	State	Sub-Division, Champhai	...	2.00	2.00
					09	...	27	State	Sub-Division, Mamit	...	2.00	2.00
					11	...	27	State	Sub-Division, Kolasib	...	2.00	2.00
					13	...	27	State	Sub-Division, Serchhip	...	2.00	2.00
					15	...	27	State	Sub-Division, Lawngtlai	...	2.00	2.00
				18	...	27	State	Sinlung-Hills Development Council	...	2,66.08	2,66.08	

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration Department -contd.	2053	...	094	19	...	27	State	Special Area Development Project	...	22.50	22.50
				800	89	...	27	State	NEDP	...	23.40	23.40
		2070	...	115	01	...	27	State	Circuit and Guest House, Aizawl	...	6.99	6.99
					02	...	27	State	Circuit and Guest House, Lunglei	...	2.91	2.91
					03	...	27	State	Circuit and Guest House, Siaha	...	3.00	3.00
					04	...	27	State	Circuit and Guest House, Silchar	...	5.24	5.24
					05	...	27	State	Circuit and Guest House, Shillong	...	9.00	9.00
					06	...	27	State	Circuit and Guest House, Calcutta	...	46.48	46.48
					07	...	27	State	Circuit and Guest House, New Delhi	...	13.02	13.02
					08	...	27	State	Circuit and Guest House, Tlabung	...	0.30	0.30
					09	...	27	State	Circuit and Guest House, Guwahati	...	20.00	20.00

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)****(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
15	General Administration Department -concl.	2070	...	115	10	...	27	State	Circuit and Guest House, Lawngtlai	...	0.85	0.85	
					11	...	27	State	Mizoram State Guest House, Aizawl	...	0.64	0.64	
					13	...	27	State	Circuit and Guest House, Mumbai	...	4.98	4.98	
		3053	60	101	01	...	27	State	Communication	...	49.31	49.31	
16	Home	2055	...	104	001	01	...	27	State	Direction	...	2,56.53	2,56.53
					001	03	...	27	State	DIG (Southern Range)	...	1.00	1.00
					003	01	...	27	State	Police Training	...	3.00	3.00
					101	01	...	27	State	CID (SB)	...	2.00	2.00
						06	...	27	State	VIP Security	...	0.75	0.75
					104	01	...	27	State	1st Battalion MAP	...	4.50	4.50
						02	...	27	State	2nd Battalion MAP	...	4.50	4.50
						03	...	27	State	3rd Battalion MAP	...	4.50	4.50
						04	...	27	State	1st I.R.Bn	...	3.80	3.80
						05	...	27	State	2nd I.R.Bn	...	4.50	4.50
						06	...	27	State	3rd I.R.Bn.	...	7.00	7.00
					109	08	...	27	State	5th IR Bn.	...	4.40	4.40
						07	...	27	State	4th IR Battalion	...	5.10	5.10
01	...	27	State	D.E.F., Aizawl		...	4.50	4.50					
02	...	27	State	D.E.F., Lunglei		...	3.90	3.90					
	...	27	State			...							

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Home - conclud.	2055	...	109	03	...	27	State	D.E.F., Siaha	...	2.99	2.99
					04	...	27	State	D.E.F., Champhai	...	2.50	2.50
					05	...	27	State	D.E.F., Mamit	...	3.30	3.30
					06	...	27	State	D.E.F., Kolasib	...	2.30	2.30
					07	...	27	State	D.E.F., Serchhip	...	2.00	2.00
					08	...	27	State	D.E.F. Lawngtlai	...	2.00	2.00
					09	...	27	State	Traffic Police	...	2.00	2.00
					114	01	...	27	State	Wireless Organisation	...	3.00	3.00
		116	01	...	27	State	Forensic Science Laboratory	...	0.50	0.50		
		2056	...	001	01	...	27	State	Direction	...	1,08.12	1,08.12
		2070	...	107	01	...	27	State	Direction	...	10.99	10.99
					03	...	27	State	Direction, C.T.I.	...	7.00	7.00
				108	01	...	27	State	Fire and Emergency Services	...	12.00	12.00
2235	01	200	01	...	27	State	Direction S.S. and A. Board	...	1.35	1.35		
17	Food, Civil Supplies and Consumers Affairs	2408	01	001	02	...	27	State	Administration	...	17.00	17.00
				102	01	...	27	State	Subsidies	...	28.00	28.00
		3456	...	001	01	...	27	State	Direction	...	5.50	5.50
					02	...	27	State	Administration	...	5.50	5.50
		3475	...	106	01	...	27	State	Regulation of Weight and Measures	...	17.00	17.00

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION**
(As on 31 March 2019)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
18	Printing and Stationery	2058	...	103	01	...	27	State	Government Presses	...	68.40	68.40
19	Local Administration	2070	...	800	02	...	27	State	Administration	...	10.00	10.00
		2216	02	103	01	...	27	State	Urban Housing and Development	...	20.00	20.00
			03	103	02	...	27	State	Rural Housing and Dev.	...	1.00	1.00
		2217	05	001	01	...	27	State	Direction	...	20.00	20.00
		2515	...	800	89	...	27	State	NEDP	...	17.89	17.89
20	School Education	2202	01	104	02	...	27	State	Government Elementary	...	30.12	30.12
			02	004	01	...	27	State	SCERT	...	30.00	30.00
				109	01	...	27	State	Government High School	...	30.00	30.00
					03	...	27	State	Government Higher Secondary School	...	1,10.69	1,10.69
			80	001	01	...	27	State	Direction	...	20.35	20.35
21	Higher and Technical Education	2202	03	003	01	...	27	State	Direction	...	18.00	18.00
				103	01	...	27	State	Government College	...	19.99	19.99
					04	...	27	State	Estt. of Collegiate Hostel	...	2.00	2.00
				107	01	...	27	State	Mizoram Scholarship	...	10.00	10.00
				800	89	...	27	State	NEDP	...	17.00	17.00
			05	102	01	...	27	State	Mizoram Hindi Training Institute	...	32.00	32.00
			2203	...	001	01	...	27	State	Direction	...	10.00	10.00

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
23	Art and Culture	2205	...	001	01	...	27	State	Direction	...	23.00	23.00	
					02	...	27	State	Administration	...	1.00	1.00	
				102	02	...	27	State	Improvement of Vanapa Hall	...	2.19	2.19	
				104	01	...	27	State	Archives	...	3.00	3.00	
				105	01	...	27	State	State Library	...	3.00	3.00	
				107	01	...	27	State	Museum, Arts and Gallery	...	2.88	2.88	
				800	89	...	27	State	NEDP	...	2,58.84	2,58.84	
24	Medical and Public Health Services	2210	01	001	01	...	27	State	Direction	...	6.87	6.87	
					02	...	27	State	Administration	...	1.16	1.16	
				110	01	...	27	State	Hospital and Dispensaries	...	75.99	75.99	
					04	...	27	State	Referral Hospital	...	6.48	6.48	
				800	89	...	27	State	NEDP	...	2,00.00	2,00.00	
			03	102	01	...	27	State	Subsidiary Health Centre	...	3.00	3.00	
				103	...	27	State	Primary Health Centre	...	50.82	50.82		
			05	105	55	...	27	CA	Establishment of MIMER	...	1,99.32	1,99.32	
			2211	..	101	01	...	27	CA	Maintenance of Sub-Centre	...	51.52	51.52

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
25	Water Supply and Sanitation	2215	01	001	02	...	27	State	Administration	...	65,92.06	65,92.06	
				102	01	...	27	State	Rural Water Supply Programme	...	3,32.84	3,32.84	
					02	...	27	CA	National Rural Drinking Water Programme (NRDWP)	...	2,80.22	2,80.22	
					02	...	27	State	National Rural Drinking Water Programme (NRDWP)	...	3,13.59	3,13.59	
					03	...	27	CA	Swachh Bharat Mission	...	3,98.49	3,98.49	
					02	102	03	...	27	State	SMS for Swachh Bharat Mission	...	24.83	24.83
26	Information and Public Relations	2220	01	001	01	...	27	State	Direction	...	14.70	14.70	
28	Labour, Employment, Skill Development and Entrepreneurship	2230	01	001	01	...	27	State	Direction	...	18.17	18.17	
				03	003	01	...	27	State	Industrial Training Institute	...	12.00	12.00
					800	89	...	27	State	NEDP	...	80.00	80.00

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
29	Social Welfare	2235	02	001	01	...	27	State	Direction	...	31.50	31.50
				103	04	...	27	State	Protective Home	...	10.00	10.00
				106	01	...	27	State	Remand Home	...	10.00	10.00
				800	01	...	27	CA	Scheme under Article 275(1)	...	11,33.59	11,33.59
				05	...	...	27	State	De-addiction Centre	...	10.00	10.00
				08	...	...	27	CA	Tribal Research Institute	...	10.00	10.00
		2236	80	001	01	...	27	State	Direction	...	2.10	2.10
31	Agriculture	2401	...	001	01	...	27	State	Direction	...	12.57	12.57
				02	...	...	27	State	Administration	...	10.00	10.00
				102	01	...	27	State	Food Grain Development	...	14.91	14.91
				800	88	...	27	State	New Land Use Policy (NLUP)	...	45,00.00	45,00.00
				89	...	...	27	State	NEDP	...	2,56.96	2,56.96
		2415	01	277	01	...	27	State	Agril. Education	...	2.50	2.50
32	Horticulture	2401	...	001	01	...	27	State	Direction	...	3.00	3.00
				02	...	...	27	State	Administration	...	18.86	18.86
				119	08	...	27	State	Vegetable and Fruit Development	...	10.00	10.00
33	Land Resources, Soil and Water Conservation	2402	...	102	01	...	27	State	Cash Crop Spices Development	...	2.55	2.55
				04	...	...	27	State	NABARD	...	31.50	31.50

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13		
33	Land Resources, Soil and Water Conservation -concl.	2402	...	102	02	...	27	State	Rubber Nursery and Plantation (NABARD)	...	2,82.27	2,82.27		
				800	01	...	27	State	Buildings	...	18.40	18.40		
					78	...	27	CA	RKVY	...	46.33	46.33		
					..	...	27	State	SMS RKVY	...	5.15	5.15
					89	...	27	State	NEDP	...	2,01.00	2,01.00		
34	Animal Husbandry and Veterinary	2403	...	001	01	...	27	State	Direction	...	2.46	2.46		
					02	...	27	State	Administration	...	2.50	2.50		
				101	01	...	27	State	Hospital and Dispensary	...	2.50	2.50		
					02	...	27	CA	State Vetty Council	...	12.00	12.00		
					08	...	27	CA	Strengthening of Veterinary Hospital and Dispensaries	...	21.60	21.60		
				102	01	...	27	State	Cattle Development	...	2.07	2.07		
				105	01	...	27	State	Piggery Development	...	2.29	2.29		
				107	01	...	27	State	Fodder and Feed Development	...	0.50	0.50		
				2404	...	102	01	...	27	State	Dairy Development	...	0.39	0.39
				35	Fisheries	2405	...	001	01	...	27	State	Direction	...	2.62	2.62
02	...	27	State						Administration	...	31.41	31.41		

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
35	Fisheries -concl.	2405	...	101	01	...	27	State	Fish Seed Production cum Farming	...	1.00	1.00
					03	...	27	State	Dev. of Riverine Fisheries	...	0.29	0.29
					04	...	27	State	Cold Water Fisheries	...	0.30	0.30
				105		01	...	27	State	Marketing	...	1.00	1.00
36	Environment, Forests and Climate Change	2406	01	001	01	...	27	State	Direction	...	9.35	9.35
					02	...	27	State	Administration	...	1,99.37	1,99.37
				101	06	...	27	CA	Development of Bamboo	...	10,80.23	10,80.23
					07	...	27	CA	National Afforestation Programme	...	6,94.41	6,94.41
						...	27	State	Development of Bamboo/SMS	...	1,20.54	1,20.54
				102	08	...	27	CA	Intensification of Forest Management (IMF)	...	14.04	14.04
					09	...	27	CA	Conservation of Natural Resources and Ecosystems	...	1,00.12	1,00.12
10	...	27	State		Intensification of Forest Management (IFM) /SMS	...	9.00	9.00				

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION**

(As on 31 March 2019)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
36	Environment, Forests and Climate Change - conclud.	2406	01	102	11	...	27	State	Conservation of Natural Resources and Ecosystems /SMS	...	13.54	13.54
					12	...	27	State	National Afforestation Programme /SMS	...	65.60	65.60
					12	...	27	State	National Afforestation Programme /SMS	...	65.60	65.60
					13	...	27	CA	Green India Mission	...	22,36.42	22,36.42
				800	89	...	27	State	NEDP	...	77.96	77.96
					02	...	27	State	Maintenance of Forest	...	4,39.88	4,39.88
			02	110	01	...	27	State	Preservation of Wild Life	...	39.53	39.53
					14	...	27	CA	Integrated Development of Wild Life Habitat	...	1,00.24	1,00.24
					15	...	27	CA	Dampa Tiger Reserve	...	98.46	98.46
					16	...	27	State	Integrated Development of Wild Life Habitat /SMS	...	30.52	30.52
					17	...	27	State	Dampa Tiger Reserve /SMS	...	10.39	10.39
37	Co-operation	2425	...	001	01	...	27	State	Direction	...	30.00	30.00
					02	...	27	State	Administration	...	1.00	1.00

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
38	Rural Development	2501	06	800	89	...	27	State	NEDP	...	6.00	6.00
		2515	...	001	02	...	27	State	Administration	...	13.54	13.54
					03	...	27	State	Block level Administration	...	4,52.17	4,52.17
39	Power	2801	04	800	01	...	27	State	Maintenance of Power House	...	7,38.97	7,38.97
			01	800	01	...	27	State	Survey and Investigation of Tuiriel SHP	...	34.08	34.08
			05	800	01	...	27	State	Maintenance of Lines and Buildings	...	40,95.59	40,95.59
40	Commerce and Industries	2435	01	101	01	...	27	State	Agriculture Marketing	...	28.46	28.46
		2851	...	001	01	...	27	State	Direction	...	35.00	35.00
					02	...	27	State	Administration	...	0.50	0.50
					102	03	...	27	State	District Industries Centre	...	10.00
		2851	...	102	05	...	27	State	Development of Rural Industries	...	0.50	0.50
103	02				...	27	State	Promotion and Dev. of Handicraft Industries	...	1.00	1.00	

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
40	Commerce and Industries - concl.	2853	02	001	01	...	27	State	Direction	...	3.89	3.89
					02	...	27	State	Geo-Technical Investigation	...	1.00	1.00
				101	03	...	27	State	Minor Mineral Investigation Development	...	33.12	33.12
					04	...	27	State	Landslide Engineering and Disaster	...	42.66	42.66
					07	...	27	CA	North Eastern Areas	..	8.33	8.33
41	Sericulture	2851	...	107	02	...	27	State	Administration	...	10.00	10.00
42	Transport	2041	...	001	02	...	27	State	Administration	...	1.04	1.04
		2057	...	101	01	...	27	State	Consumer Petrol Pump	...	1.00	1.00
		3055	...	001	02	...	27	State	Administration	...	5.16	5.16
					03	...	27	State	General Administration	...	1.69	1.69
				800	02	...	27	State	Booking Station	...	30.00	30.00
43	Tourism	3452	01	101	01	...	27	State	Tourist Centre	...	2.32	2.32
				102	01	...	27	State	Tourist Accommodation	...	18.71	18.71
				800	01	...	27	State	Tourism and Rest House	...	17.01	17.01
				89	...	27	State	NEDP	...	5.72	5.72	
			80	001	01	...	27	State	Direction	...	10.00	10.00

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
45	Public Works	2052	...	800	89	...	27	State	NEDP	...	1,00.00	1,00.00
		2055	...	001	01	...	27	State	Direction	...	2.86	2.86
		2059	80	001	02	...	27	State	Administration	...	8,76.75,	8,76.75
				053	01	...	27	State	Maintenance and Repairs	...	4,32.10	4,32.10
		2070	...	115	04	...	27	State	Circuit and Guest House, Silchar	...	1.75	1.75
		2216	05	800	02	...	27	State	Repairs of Govt. Residential Building under Gen. Pool	...	50.77	50.77
		2204	...	001	01	...	27	State	Direction	...	32.30	32.30
		2210	01	800	89	...	27	State	NEDP	...	5.00	5.00
		2216	05	800	01	...	27	State	Construction and Repair of Govt. Residential Buildings	...	11,06.31	11,06.31
					04	...	27	State	Expenditure incurred on VVIPs Visit, Mizoram	...	17.72	17.72
		3054	04	800	01	...	27	State	Constn. and Repair of Roads Dist. and Rural Area	...	1,14.54	1,14.54
					03	...	27	State	Maintenance of Road within Mizoram	...	17.29	17.29
					89	...	27	State	NEDP	...	42,01.46	42,01.46

APPENDIX X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
45	Public Works - concl.	3054	80	001	02	...	27	State	Administration	...	8,67.48	8,67.48
				800	01	...	27	State	Maintenance of Roads and Bridges	...	62.15	62.15
				001	03	...	27	State	State Road Fund	...	49,97.49	49,97.49
		3056	...	001	02	...	27	State	Administration	..	1.90	1.90
46	Urban Development and Poverty Alleviation	2015	...	109	02	...	27	State	Election to District Council Members	...	10.02	10.02
		2217	01	001	01	...	27	State	Direction	...	52.50	52.50
					02	...	27	State	Administration	...	2.00	2.00
03	001	01	...	27	State	Direction (TCP)	...	56.00	56.00			
47	Irrigation and Water Resources	2702	01	102	01	...	27	State	River Lift Irrigation	...	0.20	0.20
				103	01	...	27	State	River Diversion	...	30.00	30.00
			80	001	02	...	27	State	Administration	...	1.63	1.63
				800	89	...	27	State	NEDP	...	3,11.98	3,11.98
48	Information and communication Technology	3275	...	800	01	...	27	State	Information and Communication Technology	...	10.00	10.00

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

(₹ in lakh)

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Permanent	Revenue	Capital	State Own Resources	Central Transfer	Raising Debt (Specify)
							State	State			
1	2	3	4	5	6	7	8	9	10	11	12
Power											
1.	Improvement of 132 kv lines from Bukpui to Khawzawl via E. Lundar	...	...	...	2 years	...	...	2,31.00	5,64.76	...	...
2.	Construction of 2 x 6.3 MVA, 132/33 kv Sub-Station at Mamit with associated 33 kv tower line (50.68 Km) upto Zawlnuam via Zamung	...	...	...	2 years	...	...	10.00	...	40,23.84	...

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

(₹ in lakh)

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Permanent	Revenue State	Capital State	State Own Resources	Central Transfer	Raising Debt (Specify)
1	2	3	4	5	6	7	8	9	10	11	12
Irrigation											
3.	Minor Irrigation Project (AIBP/ PMKSY)	...	...	...	...	...	...	5,19.17	51.92 (10 per cent)	...	...
4.	Minor Irrigation Project (NABARD)	...	...	...	...	...	...	4,87.63	24.38 (5 per cent)	...	...
5.	New Economic Development Policy	...	...	...	...	...	3,11.99	...	3,11.99 (100 per cent)	...	...
	Total	...	...	...	...	...	3,11.99	12,47.80	9,53.05	40,23.84	...

APPENDIX XII**COMMITTED LIABILITIES OF THE GOVERNMENT**

(₹ in lakh)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
I.	Power								
1.	Construction of 132 kv S/C Sihhmui S/S to Airport Road to re-align W. Phaileng line with associated bay at Sihhmui S/S	7,57,00.00	...	7,57,00.00	...	...	2019-20	3,45,00.00	4,12,00.00
2.	Development of 2MW Solar Plant at Tlungvel	14,00,00.00	...	14,00,00.00	...	...	2019-20	7,60,85.00	6,39,15.00
3	Improvement of 132 kv lines from Bukpui to W. Khawzawl via E. Lundar	7,95,76.00	...	7,95,76.00	...	...	2019-20	2,31,00.00	5,64,76.00
4.	Construction of 132 kv S/S for shifting 132 kv Zuangtui S/S with associated lines	20,77,00.00	...	2,07,70.00	18,69,30.00	...	2019-20	...	1,32,56.00 ^[1]
5.	Construction of 33 kv line on tower from Aibawk to Sialuk with associated bays and 11 kv lines Aizawl, Mizoram	14,78,00.00	...	1,47,80.00	13,30,20.00	...	2019-20	3,33,33.00	3,78,00.00 ^[1]
6.	Construction of 132 kv S/C on D/C tower from Bairabi to W. Phaileng via Mamit	49,45,50.00	...	4,94,55.00	44,50,95.00	...	2020-21	11,11,11.00	32,78,84.00 ^[1]
7.	Construction of 33 kv S/C line on D/C tower from Kau Tlabung to Thehlum	7,82,00.00	...	78,20.00	7,03,80.00	...	2019-20	3,12,80.00	4,69,20.00

^[1] There is liabilities discharged prior to 2018-19.

APPENDIX XII

COMMITTED LIABILITIES OF THE GOVERNMENT

(₹ in lakh)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
I. Power - conclud.									
8.	Strengthening of 33/111 kv Sub-Station at Zaizawhtlang and Thenhlum with associated lines	5,25,00.00	...	52,50.00	4,72,50.00	...	2019-20	...	3,25,00.00[*]
9.	Construction of 2x2.5 MVA, 33/11 kv Sub-Station at P&E Complex with associated 33 kv line at Siaha Town	7,66,00.00	...	76,60.00	6,89,40.00	...	2019-20	2,86,67.00	4,46,82.00[*]
10.	Construction of 2x2.5 MVA, 33/11 kv Sub-Station at P&E Complex with associated 33 kv line in the heart of Lawngtlai Town	6,78,00.00	...	67,80.00	6,10,20.00	...	2019-20	2,60,00.00	4,15,31.00[*]
11.	Construction of 2.6.3 MVA, 132/33 kv Sub-Station at Mamit with associated 33 kv tower line (50.65 Km) upto Zawlnuam via Zamuang	40,33,84.00	...	...	4,03,38.40	...	2020-21	10,00.00	40,23,84.00
Sub Total		1,82,38,10.00	...	40,77,91.00	1,05,29,73.40	...	...	36,50,76.00	1,10,85,48.00
II. Food, Civil Suplies and Consumer Affairs									
12.	Office Contingent Pending	50.00	...	50.00	...	...	Next FY	...	...
13.	Vehicle Maintenance	10.00	...	10.00	...	...	Next FY	...	...
14.	POL	20.00	...	20.00	...	...	Next FY	...	...
Sub Total		80.00	...	80.00	...	...	...	...	...

[*] There is liabilities discharged prior to 2018-19.

APPENDIX XII**COMMITTED LIABILITIES OF THE GOVERNMENT**

(₹ in lakh)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
III. Rural Development									
15.	SMS - Integrated Water Shed Management Programme	1,37.00	...	State Own Resources	...	...	On going Schemes	1,37.00	...
16.	SMS - National Rural Livelihood Mission	4,61.00	...	State Own Resources	...	...	On going Schemes	4,61.00	...
17.	SMS - MKSP	18.00	..	State Own Resources	...	...	On going Schemes	18.00	...
18.	SMS - National Rural Employment Guarantee Scheme	8,29.00		State Own Resources	...	...	On going Schemes	8,29.00	...
19.	SMS - Shyama Prasad Mukherjee Rurban Mission	90.00	...	State Own Resources	...	...	On going Schemes	90.00	...
20.	SMS - Border Area Development Project	4,25.00	...	State Own Resources	...	...	On going Schemes	4,25.00	...
	Sub-Total	19,60.00	...	...	...	...	...	19,60.00	...
IV. Hospital and Medical Education									
21.	Pro-rata contribution	36.00	...	...	...	...	...	...	36.00
	Sub Total	36.00	...	...	...	...	...	...	36.00
V. Tourism									
22.	Projects delinked from Central Finance Assistance	42,24.00	...	...	...	...	...	4,99.00	37,25.00
	Sub-Total	42,24.00	...	...	...	...	...	4,99.00	37,25.00

APPENDIX XII**COMMITTED LIABILITIES OF THE GOVERNMENT**

(₹ in lakh)

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
VI.	Fisheries								
23.	Rashtriya Krishi Vikash Yojana	5.00	...	...	...	...	2018-19	...	5.00
24.	BR	16.00	...	...	...	...	2018-19	...	16.00
25.	Vehicle repair bill	17.00	...	...	...	...	2018-19	...	17.00
	Sub-Total	38.00	...	...	...	...	...	...	38.00
	GRAND TOTAL	1,83,01,48.00	...	40,78,71.00	1,05,29,73.40	...	...	36,75,35.00	1,11,23,47.00

APPENDIX XIII

**RE-ORGANISATION OF STATES – ITEMS FOR WHICH ALLOCATION OF
BALANCES BETWEEN /AMONG THE STATES HAS
NOT BEEN FINALISED**

Sl. No.	Items	Head of Account as per Finance Accounts 2018-19	Amount to be allocated amongst successor States	
			At the time of Re-organisation (₹)	At present (₹)

Not applicable in respect of Mizoram State.

