



सत्यमेव जयते

**FINANCE ACCOUNTS
2018-19**

VOLUME I



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF MIZORAM



सत्यमेव जयते

FINANCE ACCOUNTS 2018-19

Volume I

GOVERNMENT OF MIZORAM

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Certificate of the Comptroller and Auditor General of India

This Compilation containing the Finance Accounts of the Government of Mizoram for the year ending 31 March 2019 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume I contains the consolidated position of the state of Finances and Volume II depicts the Accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Mizoram, and the statements received from the Reserve Bank of India. Statements (8 and 9 of Volume I and 19 and 20 of Volume II), explanatory notes (under Statements (4 and 15), Annexure to Statement No. 17 b (i), (ii), c (i)) and appendices (III, IV, IX, XI and XII) in this compilation have been prepared directly from the information received from the Government of Mizoram/ Corporations/ Companies/ Societies, which are responsible to ensure the correctness of such information.

The treasuries, offices and/or departments functioning under the control of the Government of Mizoram are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the Accounts Wing of the office of the Principal Accountant General. The audit of these accounts is independently conducted through the Audit Wing of the office of the Principal Accountant General in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the financial position, and the receipts and disbursements of the Government of Mizoram for the year 2018-19.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Mizoram being presented separately for the year ended 31 March 2019.

Emphasis of Matter

I want to draw attention to the following significant issues, which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

- i. Eighty Utilisation Certificates involving ₹109.31 crore were due for submission as on 31 March 2019 from the three Autonomous District Councils (ADCs) in the State. The pace of submission of UCs is not compliant with the conditions governing the grants-in-aid to these ADCs and I am unable to gain assurance that the amounts have been spent by the ADCs for the purpose for which these have been sanctioned/authorised by the Legislature.
- ii. Minor Head 800 – 'Other Expenditure' is intended to be operated only when the appropriate Minor Head is not provided under a Major Head in the accounts. During 2018-19, the State Government booked ₹ 2,240.55 crore under Minor Head 800 under 67 revenue and capital Major Heads of Account on the expenditure side, constituting 23.90 *per cent* of the total expenditure of ₹ 9,374.06 crore during the year. The quantum of expenditure booked under this Minor Head has been increasing over the years with it constituting 11.60 *per cent* of the expenditure during 2015-16, 17.11 *per cent* during 2016-17 and 21.90 *per cent* during 2017-18. Routine booking of expenditure under this Minor Head renders the accounts opaque.
- iii. State Disaster Response Fund (SDRF) is an interest bearing Reserve Fund and a dedicated savings bank account has been opened in State Bank of India for this purpose. During 2018-19, Government of Mizoram withdrew ₹48.73 crore from this account (interest earned was not credited to the Fund either), in violation of the provisions governing the Fund. No expenditure was booked under natural calamities in Government accounts for the year 2018-19. Consequently, it has not been possible to assess the extent to which the withdrawn amount has actually been spent on natural calamities.

- iv. As of 31 March 2019, 258 Drawing and Disbursing Officers (DDOs) out of 1069 in the State, have withdrawn ₹532.86 crore from the Consolidated Fund of the State and placed in their current/savings accounts in commercial banks. Drawal of money from the Consolidated Fund and parking in DDOs' bank accounts for further utilisation, is fraught with the risk of diversion of funds for other unauthorised purposes and the expenditure moving out of the purview of Legislative oversight, apart from being a cost to the State Government.

The audit observations on the above issues have been detailed in the State Finances Audit Report for the year ended March 2019.

Date :

Place: New Delhi

(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Guide to the Finance Accounts

A. Broad overview of the structure of Government accounts

1. The Finance Accounts of the State of Mizoram present the accounts of receipts and outgoings of the Government for the year, together with the financial results disclosed by the Revenue and Capital accounts, the accounts of the Public Debt and the liabilities and assets of the State Government as worked out from the balances recorded in the accounts.

2. The Accounts of the Government are kept in three parts:

Part I: Consolidated Fund: This Fund comprises all revenues received by the State Government, all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, *etc.*), Ways and Means Advances extended by the Reserve Bank of India and all moneys received by the State Government in repayment of loans. No moneys can be appropriated from this Fund except in accordance with law and for the purposes and in the manner provided by the Constitution of India. Certain categories of expenditure (*e.g.*, salaries of Constitutional authorities, loan repayments, *etc.*), constitute a charge on the Consolidated Fund of the State (Charged Expenditure) and are not subject to vote by the Legislature. All other expenditure (Voted Expenditure) is voted by the Legislature.

The Consolidated Fund comprises two sections: Revenue and Capital (including Public Debt, Loans and Advances). These are further categorised under 'Receipts' and 'Expenditure'. The Revenue Receipts section is divided into three sectors, *viz.*, 'Tax Revenue', 'Non-Tax Revenue' and 'Grants-in-Aid and Contributions'. These three sectors are further divided into sub-sectors like 'Goods and Services Tax', 'Taxes on Income and Expenditure', 'Fiscal Services', *etc.* The Capital Receipts section does not contain any sectors or sub-sectors. The Revenue Expenditure section is divided into four sectors, *viz.*, 'General Services', 'Social Services', 'Economic Services' and 'Grants-in-Aid and Contributions'. These sectors in the Revenue Expenditure section are further divided into sub-sectors like, 'Organs of State', 'Education, Sports, Art and Culture,' *etc.* The Capital Expenditure section is sub-divided into seven sectors, *viz.*, 'General Services', 'Social Services', 'Economic Services', 'Public Debt', 'Loans and Advances', 'Inter-State Settlement' and 'Transfer to Contingency Fund'.

Part II: Contingency Fund: This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The Contingency Fund of the Government of Mizoram for 2018-19 is ₹ 0.10 crore.

Part III: Public Account: All other public moneys received by or on behalf of the Government, where the Government acts as a banker or trustee, are credited to the Public Account. The Public Account includes repayables like Small Savings and Provident Funds, Deposits (bearing interest and not bearing interest), Advances, Reserve Funds (bearing interest and not bearing interest), Remittances and Suspense heads (both of which are transitory heads, pending final booking). The net cash balance available with the Government is also included under the Public Account. The Public Account comprises six sectors, *viz.*, 'Small Savings, Provident Funds, *etc.*', 'Reserve Funds', 'Deposits and Advances', 'Suspense and Miscellaneous', 'Remittances', and 'Cash Balance'. These sectors are further sub-divided into sub-sectors. The Public Account is not subject to the vote of the Legislature.

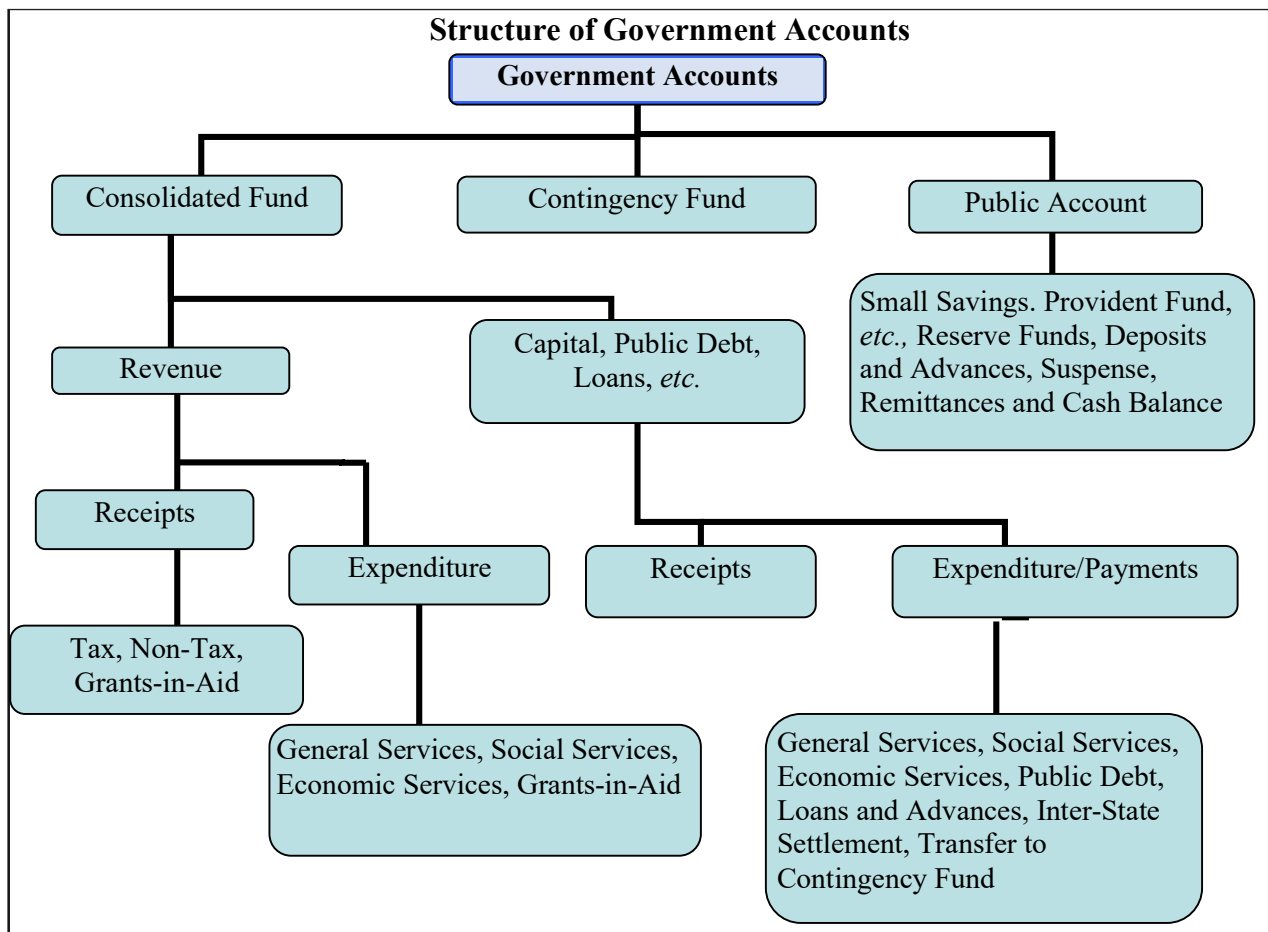
3. Government accounts are presented under a six tier classification, *viz.*, Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (two characters), Detailed Heads (two to three digits), and Object Heads (two or three digits). Major Heads represent functions of Government, Sub-Major Heads represent sub-functions, Minor Heads represent programmes/activities, Sub-Heads represent schemes, Detailed Heads represent sub-schemes, and Object Heads represent purpose/object of expenditure.

4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto March 2019).

0005 to 1606	Revenue Receipts
2011 to 3606	Revenue Expenditure
4000	Capital Receipts
4046 to 7810	Capital Expenditure (including Public Debt, Loans and Advances)
7999	Appropriation to the Contingency Fund
8000	Contingency Fund
8001 to 8999	Public Account

5. The Finance Accounts, generally (with some exceptions), depict transactions upto the Minor Head. The figures in the Finance Accounts are depicted at net level, *i.e.*, after accounting for recoveries as reduction of expenditure. This treatment is different from the depiction in the Demands for Grants presented to the Legislature and in the Appropriation Accounts, where, expenditure is depicted at the gross level.

6. A pictorial representation of the structure of accounts is given below:



B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

Volume I contains the Certificate of the Comptroller and Auditor General of India, the Guide to the Finance Accounts, 13 statements which give summarised information on the financial position and transactions of the State Government for the current financial year, Notes to Accounts and annexure to the Notes to Accounts. Details of the **13** statements in **Volume I** are given below:

1. **Statement of Financial Position:** This statement depicts the cumulative figures of assets and liabilities of the State Government, as they stand at the end of the year, and as compared to the position at the end of the previous year.
2. **Statement of Receipts and Disbursements:** This statement depicts all receipts and disbursements of the State Government during the year in all the three parts in which Government accounts are kept, *viz.*, the Consolidated Fund, Contingency Fund and Public Account. In addition, it contains an annexure, showing alternative depiction of Cash Balances (including investments) of the Government. The Annexure also depicts the Ways and Means position of the Government in detail.
3. **Statement of Receipts (Consolidated Fund):** This statement comprises revenue and capital receipts 'and borrowings and repayments of the loan given by the State Government'. This statement corresponds to detailed statements 14, 17 and 18 in Volume II of the Finance Accounts.
4. **Statement of Expenditure (Consolidated Fund):** In departure from the general depiction of the Finance Accounts up to the Minor Head level, this statement gives details of expenditure by nature of activity (objects of expenditure) also. This statement corresponds to detailed statements 15, 16, 17 and 18 in Volume II.
5. **Statement of Progressive Capital Expenditure:** This statement corresponds to the detailed statement 16 in Volume II.
6. **Statement of Borrowings and Other Liabilities:** Borrowings of the Government comprise market loans raised by it (Internal Debt) and Loans and Advances received from the Government of India. 'Other Liabilities' comprise 'Small Savings, Provident Funds, *etc.*', 'Reserve Funds' and 'Deposits'. The statement also contains a note on service of debt, and corresponds to the detailed Statement 17 in Volume II.
7. **Statement of Loans and Advances given by the Government:** This statement depicts all loans and advances given by the State Government to various categories of loanees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and recipient individuals (including Government servants). This statement corresponds to the detailed statement 18 in Volume II.
8. **Statement of Investments of the Government:** This statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Co-operative Institutions and Local Bodies. This statement corresponds to the detailed statement 19 in Volume II.
9. **Statement of Guarantees given by the Government:** This statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions. This statement corresponds to the detailed statement 20 in Part I.

10. **Statement of Grants-in-Aid given by the Government:** This statement depicts all Grants-in-Aid given by the State Government to various categories of grantees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix III provides details of the recipient institutions.
11. **Statement of Voted and Charged Expenditure:** This statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.
12. **Statement on Sources and Application of Funds for Expenditure other than on Revenue Account:** This statement is based on the principle that revenue expenditure is expected to be defrayed from revenue receipts, while capital expenditure of the year is met from revenue surplus, net credit balances in the public account, cash balance at the beginning of the year, and borrowings.
13. **Summary of Balances under Consolidated Fund, Contingency Fund and Public Account:** This statement assists in proving the accuracy of the accounts. The statement corresponds to the detailed statements 14, 15, 16, 17, 18 and 21 in Volume II.

Volume II of the Finance Accounts contains two parts- nine detailed statements in Part I and thirteen Appendices in Part II.

Part I of Volume II

14. **Detailed Statement of Revenue and Capital Receipts by Minor Heads:** This statement corresponds to the summary statement 3 in Volume I of the Finance Accounts.
15. **Detailed Statement of Revenue Expenditure by Minor Heads:** This statement, which corresponds to the summary statement 4 in Volume I, depicts the revenue expenditure of the State Government under State and Central Assistance (Including Centrally Sponsored Schemes and Central Schemes). Charged and Voted expenditures are exhibited distinctly.
16. **Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads:** This statement, which corresponds to the summary statement 5 in Volume I, depicts the capital expenditure (during the year and cumulatively) of the State Government under State and Central Assistance (Including Centrally Sponsored Schemes and Central Schemes) and Voted expenditure are exhibited distinctly. In addition to representing details of capital expenditure at Minor Head level, in respect of significant schemes, this statement depicts details at Sub-Head levels also.
17. **Detailed Statement of Borrowings and Other Liabilities:** This statement, which corresponds to the summary statement 6 in Volume I, contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, *etc.*), and Ways and Means Advances extended by the Reserve Bank of India. This statement presents the information on loans under three categories: (a) details of individual loans; (b) maturity profile, *i.e.*, amounts payable in respect of each category of loans in different years; and (c) interest rate profile of outstanding loans and annexure depicting Market Loans.
18. **Detailed Statement on Loans and Advances given by the Government:** This statement corresponds to the summary statement 7 in Volume I.

- 19. Detailed Statement of Investments of the Government:** This statement depicts details of investments entity wise and Major and Minor Head wise details of discrepancies, if any, between Statements 16 and 19. This statement corresponds to Statement 8 in Volume I.
- 20. Detailed Statement of Guarantees given by the Government:** This statement depicts entity wise details of government guarantees. This statement corresponds to Statement 9 in Volume I.
- 21. Detailed Statement on Contingency Fund and Other Public Account transactions:** This statement depicts at Minor Head level the details of unrecouped amounts under Contingency Fund, consolidated position of Public Account transactions during the year and outstanding balances at the end of the year.
- 22. Detailed Statement on Investment of Earmarked Balances:** This statement depicts details of investments from the Reserve Funds and Deposits (Public Account).

Part II of Volume II

Part II contains thirteen appendices on various items including salaries, subsidies, Grants-in-Aid, externally aided projects, scheme wise expenditure in respect of major Central schemes and State schemes, *etc.* These details are presented in the accounts at Sub-Head level or below (*i.e.* below Minor Head levels) and so are not generally depicted in the Finance Accounts.

A detailed list of appendices appears at the 'Table of Contents' in Volume I or II. The statements read with the appendices give a complete picture of the state of finances of the State Government.

C. Ready Reckoner

The section below links the summary statements appearing in Volume I with the detailed statements and appendices in Volume II. (Appendices which do not have a direct link with the Summary Statements are not shown below).

Parameter	Summary Statements (Volume I)	Detailed Statements (Volume II)	Appendices
Revenue Receipts (including Grants received), Capital Receipts	2, 3	14	
Revenue Expenditure	2, 4	15	I (Salary), II (Subsidy)
Grants-in-Aid given by the Government	2,10	---	III (Grants-in-Aid)
Capital Expenditure	1, 2, 4,5,12	16	I (Salary)
Loans and Advances given by the Government	1, 2, 7	18	
Debt Position/Borrowings	1, 2, 6	17	
Investments of the Government in Companies, Corporations, <i>etc.</i>	8	19	
Cash	1, 2,12,13		
Balances in Public Account and investments thereof	1, 2,12,13	21, 22	
Guarantees	9	20	
Schemes			IV (Externally Aided Projects), V (Expenditure on Schemes)

D. Periodical adjustments and Book adjustments:

Certain transactions that appear in the accounts do not involve actual movement of cash at the time of booking. Some of these transactions take place at the level of the account rendering units (*e.g.* treasuries, divisions, *etc.*) themselves. For instance, transactions involving adjustment of all deductions (GPF, recoveries of advances given, *etc.*) from salaries are recorded by debiting functional major heads (pertaining to the concerned department) by book adjustment to revenue receipt/loans/Public Account. Similarly 'nil' bills where moneys transferred between the Consolidated Fund and Public Account represent non-cash transactions occurring at the level of the accounts rendering units.

In addition to the above, the Principal Accountant General/Accountant General (A&E) carries out periodical adjustments and book adjustments of the following nature in the accounts of the State Government, details of which appear in Annexure to Notes to Accounts (Volume I) and footnotes to the relevant statements.

Examples of periodical adjustments and book adjustments are given below:

- (1) Creation of funds/ adjustment of contribution to Funds in Public Account by debit to Consolidated Fund *e.g.*, State Disaster Response Fund, Central Road Fund, Reserve Funds, Sinking Funds, *etc.*
- (2) Crediting of deposit heads of accounts in Public Account by debit to Consolidated Fund.
- (3) Annual adjustment of interest on General Provident Fund (GPF) and State Government Group Insurance Scheme, where interest is adjusted by debiting Major Head 2049 Interest and crediting Major Head 8009 State Provident Funds and Major Head 8011 Insurance and Pension Funds.
- (4) Adjustment of Debt waiver under the scheme of Government of India based on the recommendations of the Central Finance Commissions. These adjustments (where Central loans are written off by crediting Major Head 0075 Misc. General Services by contra entry in the Major Head 6004 Loans and Advances from the Central Government) impact both Revenue Receipts and Public Debt heads.

E. Rounding: Difference of ₹ 0.01 lakh/crore wherever occurring is due to rounding.

1 STATEMENT OF FINANCIAL POSITION

(₹ in crore)

Assets ^[1]	Reference (Sl. No.)		As at 31 March 2019	As at 31 March 2018
	Notes to Accounts	Statement		
(i) Cash in Treasuries and Local Remittances		...	...	...
(ii) Departmental balances	...	21 & Annx to St.2	(-)4.68	(-)4.91
(iii) Permanent Imprest	...	21 & Annx to St.2	...	...
(iv) Cash Balance Investments		21 & Annx to St.2	71.01	3,69.13
(v) Deposits with Reserve Bank of India	...	Annx to St.2	(-)1,66.50	(-)61.87
(vi) Investments out of Earmarked Funds ^[2]		21 & Annx to St.2	3,34.54	2,91.54
Capital Expenditure				
(i) Investments in shares of Companies, Corporations, etc.		5,16 & 19	42.77	38.67
(ii) Other Capital Expenditure		5,12 & 16	1,39,69.51	1,21,05.14
Contingency Fund (un-recouped)				
Loans and Advances	3(iii)	7 & 18	2,47.48	2,29.12
Advances with departmental officers				
Suspense and Miscellaneous Balances^[3]			...	...
Remittance Balances		21	1,72.62	86.09
Cumulative excess of expenditure over receipts			...	...
Grand Total			1,46,66.75	1,30,52.91

^[1] The figures of assets and liabilities are cumulative figures. Please also see note 1 (ii) in the section 'Notes to Accounts'.

^[2] Investments out of earmarked funds in shares of companies etc. are excluded under capital expenditure and included under 'Investments from Earmarked Funds' at Sl. No. (vi) of the table.

^[3] In this statement the 'Suspense and Miscellaneous Balances' does not include 'Cash Balance Investment Account', which is included separately at Sl. No. (vi) of the table, though the latter forms part of this sector elsewhere in these Accounts.

1 STATEMENT OF FINANCIAL POSITION

(₹ in crore)

Liabilities ^[1]	Reference (Sl. No.)		As at 31 March 2019	As at 31 March 2018
	Notes to Accounts	Statement		
Borrowings (Public Debt)				
(i) Internal Debt		6 & 17	29,58.10	30,57.24
(ii) Loans and Advances from Central Government				
Non-Plan Loans		6 & 17	41.05	41.05
Loans for State Plan Schemes		6 & 17	1,73.40	1,95.63
Loans for Central Plan Schemes		6 & 17	0.02	0.02
Loans for Centrally Sponsored Plan Schemes		6 & 17	16.78	16.78
Loans for Special Schemes		6 & 17	15.69	15.69
Other Loans for Special Schemes for States/Union Territory with Legislative Schemes		6 & 17	19.23	7.87
Contingency Fund (corpus)		21	0.10	0.10
Liabilities on Public Account				
(i) Small Savings, Provident Fund, etc.		21	23,81.02	27,42.20
(ii) Deposits		21	17,04.74	12,15.10
(iii) Reserve Funds	3(v)	21	3,40.94	3,00.70
(iv) Remittance Balances		21	...	...
(v) Suspense and Miscellaneous Balance		21	8,62.75	8,41.49
Cumulative excess of receipts over Expenditure ^[4]		12	61,52.93	46,19.04
Total			1,46,66.75	1,30,52.91

^[1] The figures of assets and liabilities are cumulative figures. Please also see note 1 (ii) in the section 'Notes to Accounts'.

^[4] The cumulative excess of receipts over expenditure or expenditure over receipts is different from and not the fiscal/revenue deficit for the current year

2 STATEMENT OF RECEIPTS AND DISBURSEMENTS

(₹ in crore)

Receipts			Disbursements		
	2018-19	2017-18		2018-19	2017-18
Part I Consolidated Fund					
Section A: Revenue					
Revenue Receipts (Ref. Statement 3 & 14)	90,39.50	85,80.20	Revenue Expenditure (Ref. Statement 4-A, 4-B & 15)	75,05.59	68,80.77
Tax Revenue (raised by the State) (Ref. Statement 3 & 14)	7,26.70	5,45.91	Salaries ^[1] (Ref. Statement 4-B & Appendix I)	27,39.45	24,00.82
Non-Tax Revenue (Ref. Statement 3 & 14)		3,90.65	Subsidies (Ref. Appendix II)	12.43	13.00
	...	...	Grants-in-Aid ^[2] (Ref. Statement 4-B, 10 & Appendix III)	16,18.36 ^[a]	16,41.29
Interest Receipts (Ref. Statement 3 & 14)	57.68	51.14	General Services (Ref. Statement 4 & 15)		
Others (Ref. Statement 3)	3,92.28	3,39.51	Interest Payment and Service of Debt (Ref. Statement 4-A, 4-B & 15)	4,11.68	3,86.20
Total (Ref. Statement 3 & 14)	4,49.96	3,90.65	Pension (Ref. Statement 4-A, 4-B & 15)	9,70.37	8,37.78
Share of Union Taxes/Duties (Ref. Statement 3 & 14)	35,02.96	30,97.05	Others (Ref. Statement 4-B)	3,45.99	2,30.42
			Total (Ref. Statement 4-A & 15)	17,28.04	14,54.40
			Social Services (Ref. Statement 4-A & 15)	5,13.21	4,91.90
			Economic Services (Ref. Statement 4-A & 15)	8,51.85	8,42.04
Grants from Central Government (Ref. Statement 3 & 14)	43,59.88	45,46.59	Compensation and assignment to Local Bodies and PRIs (Ref. Statement 4-A & 15)	42.25	37.32
Revenue Deficit	...	...	Revenue Surplus	15,33.91	16,99.43

^[1] Salary, Subsidy and Grants-in-Aid figures have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'Social', 'General' and 'Economic' Services does not include expenditure on salaries, subsidies and Grants-in-Aid (explained in footnote 2) under Revenue Expenditure and salaries under Capital Expenditure. Salaries, sometimes, also figure under Capital Expenditure.

^[2] Grants-in-Aid are given to statutory corporations, companies, autonomous bodies, local bodies, etc. by the Government which is included as a line item above. These grants are distinct from compensation and assignment of taxes, duties to the Local Bodies which is depicted as a separate line item 'Compensation and assignment to Local Bodies and PRIs'.

^[a] Excludes ₹ 42.45 crore compensation and assignment to Local Bodies and PRIs.

2 STATEMENT OF RECEIPTS AND DISBURSEMENTS

(₹ in crore)

Receipts			Disbursements		
	2018-19	2017-18		2018-19	2017-18
Part - I Consolidated Fund					
Section - B : Capital					
Capital Receipts <i>(Ref. Statement 3 & 14)</i>	...	...	Capital Expenditure <i>(Ref. Statement 4A, 4-B & 16)</i>	18,68.47	19,96.35
			General Services <i>(Ref. Statement 4-A & 16)</i>	99.31	1,20.35
			Social Services <i>(Ref. Statement 4 -A & 16)</i>	7,62.20	6,13.71
			Economic Services <i>(Ref. Statement 4 -A & 16)</i>	10,06.96	12,62.29
Recoveries of Loans and Advances <i>(Ref. Statement 3,7 & 18)</i>	22.16	21.64	Loans and Advances disbursed <i>(Ref. Statement 4-A, 7 & 18)</i>	40.52	44.95
			General Services <i>(Ref. Statement 4 -A, 7 & 18)</i>	...	...
			Social Services <i>(Ref. Statement 4 -A, 7 & 18)</i>	...	0.01
			Economic Services <i>(Ref. Statement 4 -A, 7 & 18)</i>	...	4.54
			Others <i>(Ref. Statement 7)</i>	40.52	40.40
Public Debt Receipts <i>(Ref. Statement 3,6 & 17)</i>	1,34.22	8,94.14	Repayment of Public Debt <i>(Ref. Statement 4 -A, 6 & 17)</i>	2,44.23	4,72.96
Internal Debt ^[&] <i>(Market loans, NSSF, etc.)</i> <i>(Ref. Statement 3,6 & 17)</i>	1,22.86	8,86.27	Internal Debt <i>(Market loans, NSSF, etc.)</i> <i>(Ref. Statement 4 -A, 6 & 17)</i>	2,22.00	4,50.93
Loans from GOI <i>(Ref. Statement 3,6 & 17)</i>	11.36	7.87	Loans from GOI <i>(Ref. Statement 4 -A, 6 & 17)</i>	22.23	22.03
Inter-State Settlement Account (Net)	...	...	Inter-State Settlement Account (Net)	...	...
Total Receipts Consolidated Fund <i>(Ref. Statement 3)</i>	91,95.88	94,95.98	Total Expenditure Consolidated Fund <i>(Ref. Statement 4)</i>	96,58.81	93,95.03
Deficit in Consolidated Fund	4,62.93	...	Surplus in Consolidated Fund	...	1,00.95
Part II Contingency Fund					
Contingency Fund <i>(Ref. Statement 21)</i>	...	...	Contingency Fund <i>(Ref. Statement 21)</i>	...	...

[&] Internal Debt includes NSSF transactions.

2 STATEMENT OF RECEIPTS AND DISBURSEMENTS

(₹ in crore)

Receipts			Disbursements		
	2018-19	2017-18		2018-19	2017-18
Part III Public Account^[3]					
Small Savings <i>(Ref. Statement 21)</i>	7,46.88	8,47.16	Small Savings <i>(Ref. Statement 21)</i>	11,08.06	10,26.30
Reserves and Sinking Funds <i>(Ref. Statement 21)</i>	88.97	75.38	Reserves and Sinking Funds <i>(Ref. Statement 21)</i>	91.73	67.95
Deposits <i>(Ref. Statement 21)</i>	15,46.98	12,32.04	Deposits <i>(Ref. Statement 21)</i>	10,57.79	9,06.22
Advances <i>(Ref. Statement 21)</i>	7.41	7.31	Advances <i>(Ref. Statement 21)</i>	6.97	7.31
Suspense and Misc. <i>(Ref. Statement 21)</i>	2,07,40.17	1,76,51.81	Suspense and Misc. ^[4] <i>(Ref. Statement 21)</i>	2,04,21.02	1,76,86.23
Remittances <i>(Ref. Statement 21)</i>	29,17.47	26,68.47	Remittances <i>(Ref. Statement 21)</i>	30,04.00	27,38.06
Total Receipts Public Account <i>(Ref. Statement 21)</i>	2,60,47.88	2,24,82.17	Total Disbursements Public Account <i>(Ref. Statement 21)</i>	2,56,89.57	2,24,32.07
Deficit in Public Account	...	...	Surplus in Public Account	3,58.31	50.10
Opening Cash Balance	(-)61.87	(-)2,12.92	Closing Cash Balance	(-)1,66.50	(-)61.87
Increase in Cash Balance	...	1,51.05	Decrease in Cash Balance	1,04.63	...

^[3] For details please refer to statement No. 21 in Volume II.

^[4] 'Suspense and Miscellaneous' includes 'other accounts' such as Cash Balance Investment account (Major head 8673), etc. The figures may appear huge on account of these other accounts. Details may please be seen in Statement No. 21 of Vol II.

ANNEXURE A
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

	On 31 March 2019	On 1 April 2018
(₹ in crore)		
(a) General Cash Balance		
1. Cash in Treasuries	...	...
2. Remittance in transit (local)	...	...
3. Deposits with Reserve Bank ^[*]	(-)1,66.50	(-)61.87
Total	(-1,66.50)	(-61.87)
4. Investment held in the “Cash Balance Investment Account”	71.01	3,69.13
Total (a)	(-95.49)	3,07.26
(b) Other Cash Balance and Investments		
1. Cash with Departmental Officers <i>Viz</i> , Forest and Public Works Officers	(-)4.68	(-)4.91
2. Permanent Advance for Contingent Expenditure with Departmental Officers	...	...
3. Investment of Earmarked Funds	3,34.54	2,91.54
Total (b)	3,29.86	2,86.63
Total (a) and (b)	2,34.37	5,93.89

EXPLANATORY NOTES

There was a difference of ₹ (-)12.89 crore (Cr) between the figures reflected in the accounts of the Government of Mizoram ₹ 1,66.50 crore (Cr) and that intimated by the Reserve Bank of India ₹ 1,79.39 crore (Dr). The difference is under reconciliation. Difference is due to the following factors:

	(₹ in crore)
1. Misclassification by Bank /Treasury	Cr (-)12.89 ^[a]
Total	Cr (-)12.89

I. Cash and Cash Equivalents Cash and Cash equivalents of cash in treasuries and deposits with RBI and other Banks and Remittances in Transit. The balance under the head ‘Deposits with Reserve Bank’ depicts the combined balance of the Consolidated Fund, Contingency Fund and Public Account at the end of year. To arrive all the overall cash position the cash balances with treasuries, departments and investments out of the cash balances/reserve fund, *etc.*, are added to the balance in ‘Deposits with RBI’.

^[a] The difference is due to effecting accounting adjustments in respects of transactions made by the Department are yet to be accounted by RBI’.

ANNEXURE A
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

EXPLANATORY NOTES

The opening and closing balance include ₹ (-)1,25.39 crore representing Cash Balance of the Union Territory Government of Mizoram merged in the general Cash Balance of the Central Government. Final decision regarding treatment of amount is awaited from the Government of India (August 2019).

II. Daily Cash Balance: Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum Cash Balance of ₹ 0.20 crore with the Bank. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking ordinary and special ways and means advances/overdrafts from time to time.

For arriving at the daily cash balance ^[*] for the purpose of grant of Ways and Means Advances/Overdraft, the RBI evaluates the holdings of the 14 days treasury bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 days Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. **If the net Cash Balance arrived at results in less than the minimum Cash Balance** or a credit balance and if there are no 14 days treasury bills maturing on that day, RBI rediscounts the holdings of the 14 days Treasury Bills and makes good the shortfall. If there is no holding of 14 days Treasury Bills on that day the State Government applies for Ways and Means Advances/Special Ways and Means Advances/ Over Draft.

III. The limit for ordinary ways and means advances to the State Government was ₹ 55.00 crore with effect from 1-04-2006. The Bank has also agreed to give special ways and means advances against the pledge of Government Securities. The limit of special ways and means advances revised by the Bank from time to time. The extent to which the Government maintained the minimum cash balance with the Reserve Bank during 2018-19 is given below:

(i) Number of days on which the minimum balance was maintained without taking any advance	365 days
(ii) Number of days on which the minimum balance was maintained by taking ordinary ways and means advance	NIL
(iii) Number of days on which the minimum balance was maintained by taking special ways and means advances	NIL
(iv) Number of days on which there was shortfall in minimum balance even after taking the above advances, but no overdraft was taken	NIL
(v) Number of days on which overdrafts were taken	NIL
Total	<u>365 days</u>

^[*] The cash balance 'Deposits with RBI' above is the closing cash balance of the year as on 31 March 2018 but worked out by 10 April 2019 and not simply the daily balance on 31 March 2019.

ANNEXURE A
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

EXPLANATORY NOTES

- IV. (a) A detailed accounts of transactions relating to Ways and Means Advances obtained from the Reserve Bank of India is given below :

Particulars	Balance on 1 April 2018	Amount obtained during 2018-19	Amount Repaid during 2018-19	Balance 31 March 2019	Interest realised during the year
(₹ in crore)					
Ordinary Ways and Means Advaces	Nil	Nil	Nil	Nil	Nil
Special Ways and Means Advances	Nil	Nil	Nil	Nil	Nil
Overdrafts/Shortfalls	Nil	Nil	Nil	Nil	Nil
Total	Nil	Nil	Nil	Nil	Nil

- (b) All the investments out of the cash balances are in Government of India securities. Interest realised during the year on such investment was ₹ 29.83 crore.

	Opening Balance on 1 April 2018	Purchase during 2018-19	Sales during 2018-19	Closing Balance 31 March 2019	Interest realised during the year
(₹ in crore)					
Short Term investments					
Government of India Treasury Bills	3,69.13	2,03,97.85	2,06,95.97	71.01	29.83
Long Term Investments					
Government of India Stock /Securities	...	...	...	...	...
Total	3,69.13	2,03,97.85	2,06,95.97	71.01	29.83

- V. Details of investments in Shares of Statutory Corporations, Government Companies, Co-operative Banks and Societies are given in Statement No. 19 of Vol. II.
- VI. Details of investments made out of earmarked funds are given in Statement No. 22 of Vol. II.

**3 STATEMENT OF RECEIPTS
(CONSOLIDATED FUND)**

(₹ in crore)

	Description	2018-19	2017-18
I.	TAX REVENUE AND NON-TAX REVENUE		
A.	Tax Revenue		
A.1	Own Tax Revenue	7,26.70	5,45.91
	State Goods and Services Tax	4,54.73	1,69.76
	Land Revenue	8.64	8.29
	Stamps and Registration Fees	4.43	3.20
	State Excise	65.34	65.83
	Taxes on Sales, Trades, <i>etc.</i>	1,35.93	2,42.85
	Taxes on Goods and Passengers	4.71	7.83
	Taxes on Vehicles	38.37	31.58
	Others	14.55	16.57
A. 2	Share of net proceeds of Taxes	35,02.96	30,97.05
	Goods and Services Tax	9,33.63	3,56.96
	Corporation Tax	12,18.27	9,48.82
	Taxes on Income other than Corporation Tax	8,97.21	8,01.20
	Other Taxes on Income and Expenditure	6.34	...
	Taxes on Wealth	0.45	(-)0.03
	Customs	2,48.31	3,12.70
	Union Excise Duties	1,65.03	3,26.90
	Service Tax	31.92	3,50.50
	Other Taxes and Duties on Commodities and Services	1.80	...
	Others	...	...
	Total A. Tax Revenue	42,29.66	36,42.96
B.	Non-Tax Revenue		
	Interest Receipts	57.68	51.14
	Miscellaneous General Services	5.72	13.88
	Forestry and Wild Life	3.30	3.67
	Other Administrative Services	9.74	6.85
	Non-ferrous Mining and Metallurgical Industries	5.61	6.33
	Animal Husbandry	0.58	0.58
	Crop Husbandry	0.69	0.73
	Police	0.61	0.59

**3 STATEMENT OF RECEIPTS
(CONSOLIDATED FUND)**

(₹ in crore)

	Description		2018-19	2017-18
I. TAX REVENUE AND NON-TAX REVENUE - conclud.				
B.	Non-Tax Revenue - conclud.			
	Public Works		0.20	0.12
	Others		3,65.83	3,06.76
	Total B. Non-Tax Revenue		4,49.96	3,90.65
II . GRANTS FROM GOVERNMENT OF INDIA				
C.	Grants			
	Grants-in-Aid from Central Government			
C.1	Non-Plan Grants			
		Grants under the provision to Article 275 (1) of the Constitution	...	...
		Grants towards contribution to Calamity Relief Fund	...	...
		Grants under National Calamity Contingency Fund	...	...
		Other Grants	...	...
C.2	Grants for State /Union Territory Plan Schemes			
		Block Grants (of which EAP)	...	...
		Grants under the provision to Article 275 (1) of the Constitution	...	...
		Grants for Central Road Fund	...	...
		Other Grants	...	...
C.3	Grants for Central Plan Schemes	Other Grants	...	...
C.4	Grants for Centrally Sponsored Plan Schemes	Other Grants	...	...
C.5	Grants for Special Plan Schemes	Scheme of North Eastern Council	...	...
C.6	Centrally Sponsored Schemes (CSS)	Central Assistance/Share	11,47.42	13,93.97
		EAP Grants for Centrally Sponsored Schemes	1,02.26	70.83

**3 STATEMENT OF RECEIPTS
(CONSOLIDATED FUND)**

(₹ in crore)

	Description		2018-19	2017-18
II. GRANTS FROM GOVERNMENT OF INDIA - conclud.				
C.	Grants - conclud.			
	Grants-in-Aid from Central Government - conclud.			
C.7	Finance Commission Grants	Post Devolution Revenue Deficit Grants	25,88.00	24,46.00
		Grants for Panchayati Raj Institution	10.68	72.41
		Grants for State Disaster Response Fund	18.00	17.10
C.8	Other Transfer / Grants to States	Grants under Article 275 (1) of the Constitution	35.07	25.05
		Central Pool of Resources for NE Region	1,62.40	1,74.78
		Schemes of North Eastern Council	2,13.00	2,56.40
		Grants towards National Disaster Response Fund	...	35.97
		Grants for Central Road Fund	23.40	29.89
		Goods Transport Vehicles	0.36	0.34
		Grants to cover gap Resources under Article 275 (1) of the Constitution	0.36	0.40
		Grants to meet Revenue Deficit	0.23	...
		Special Assistance	58.70	23.45
	Total C. Grants		43,59.88	45,46.59
	Total Revenue Receipts (A+B+C)		90,39.50	85,80.20

**3 STATEMENT OF RECEIPTS
(CONSOLIDATED FUND)**

(₹ in crore)

	Description		2018-19	2017-18
III CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS				
D.	Capital			
	Disinvestment proceeds		...	...
	Others		...	...
	Total D. Capital		...	...
E.	Public Debt Receipts			
E.1	Internal Debt			
		Market Loans	...	4,24.37
		WMA ^[1] from RBI	...	2,34.90
		Bonds	...	...
		Loans from Financial Institutions	1,22.86	2,27.00
		Special Securities issued to National Small Savings Fund	...	...
		Other Loans	...	...
E.2	Loans and Advances from Central Government			
		Non-Plan Loans	...	...
		Loans for State Plan Schemes	...	...
		Loans for Central Plan Schemes	...	...
		Loans for Centrally Sponsored Plan Schemes	...	...
		Other Loans for States/Union Territory with Legislative Schemes	11.36	7.87
		Other	...	...
	Total E. Public Debt Receipts		1,34.22	8,94.14
F.	Loans and Advances by State Government (Recoveries)^[2]		22.16	21.64
G.	Inter-State Settlements		...	...
	Total Receipts in Consolidated Fund (A+B+C+D+E+F+G)		91,95.88	94,95.98

^[1] WMA: Ways and Means Advances.

^[2] Details are in Statement No. 7 in Volume I and Statement No. 18 in Volume II.

4 STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

A. EXPENDITURE BY FUNCTION

(₹ in crore)

Description		Revenue	Capital	Loans and Advances	Total
A.	GENERAL SERVICES				
A.1	Organs of State	1,61.36	...	...	1,61.36
	Parliament/State/Union Territory Legislatures	27.38	...	...	27.38
	President, Vice-President/Governor, Administrator of Union Territories	9.66	...	...	9.66
	Council of Ministers	2.61	...	...	2.61
	Administration of Justice	42.60	...	...	42.60
	Elections	79.11	...	...	79.11
A.2	Fiscal Services	84.22	10.22	...	94.44
	Land Revenue	22.05	...	...	22.05
	Stamps and Registration	0.81	...	...	0.81
	State Excise	32.01	...	...	32.01
	Taxes on Sales, Trade, etc.	17.42	...	...	17.42
	Taxes on Vehicles	10.40	...	...	10.40
	Collection Charges under SGST	...	...	...	...
	Other Fiscal Services	1.53	10.22	...	11.75
A.3	Interest Payment and Servicing Debt	4,11.68	...	...	4,11.68
	Appropriation for Reduction or Avoidance of Debt	43.00	...	...	43.00
	Interest Payments	3,68.68	...	...	3,68.68
A.4	Administrative Services	10,64.79	89.09	...	11,53.88
	Public Service Commission	8.19	...	...	8.19
	Secretariat-General Services	1,21.72	...	...	1,21.72
	District Administration	48.85	...	...	48.85
	Treasury and Accounts Administration	30.86	...	...	30.86
	Police	6,19.75	8.79	...	6,28.54
	Jails	24.65	...	...	24.65
	Supplies and Disposals	0.82	...	...	0.82
	Stationery and Printing	14.50	...	...	14.50
	Public Works	54.70	55.72	...	1,10.42
	Vigilance	7.20	...	...	7.20
	Other Administrative Services	1,33.55	24.58	...	1,58.13
A.5	Pensions and Miscellaneous General Services	9,73.17	...	...	9,73.17
	Pensions and other Retirement Benefits	9,70.37	...	...	9,70.37
	Miscellaneous General Services	2.80	...	...	2.80
	Total A. General Services	26,95.22	99.31	...	27,94.53

4 STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

A. EXPENDITURE BY FUNCTION - contd.

(₹ in crore)

Description		Revenue	Capital	Loans and Advances	Total
B.	Social Services				
B.1	Education, Sports, Art and Culture	13,98.30	70.67	...	14,68.97
	General Education	13,48.54	70.67	...	14,19.21
	Technical Education	11.31	...	...	11.31
	Sports and Youth Services	24.08	...	...	24.08
	Art and Culture	14.37	...	...	14.37
B.2	Health and Family Welfare	4,90.67	91.28	...	5,81.95
	Medical and Public Health	4,54.84	91.28	...	5,46.12
	Family Welfare	35.83	...	...	35.83
B.3	Water Supply, Sanitation, Housing and Urban Development	4,27.96	5,59.36	...	9,87.32
	Water Supply and Sanitation	2,11.96	1,50.64	...	3,62.60
	Housing	12.78	59.49	...	72.27
	Urban Development	2,03.22	3,49.23	...	5,52.45
B.4	Information and Broadcasting	14.76	1.91	...	16.67
	Information and Publicity	14.76	1.91	...	16.67
B.5	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4,23.89	1.32	...	4,25.21
	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4,23.89	1.32	...	4,25.21
B.6	Labour and Labour Welfare	21.81	...	...	21.81
	Labour, Employment and Skill Development	21.81	...	...	21.81
B.7	Social Welfare and Nutrition	1,54.88	37.66	...	1,92.54
	Social Security and Welfare	1,49.44	37.66	...	1,87.10
	Nutrition	7.66	...	...	7.66
	Relief on account of Natural Calamities	(-)2.22 ^[a]	...	...	(-)2.22 ^[a]
B.8	Others	2.18		...	2.18
	Other Social Services	...	...	...	...
	Secretariat-Social Services	2.18		...	2.18
	Total B. Social Services	29,34.45	7,62.20	...	36,96.65

^[a] Minus figure is due to deduction of expenditure met from State Disaster Response Fund.

4 STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

A. EXPENDITURE BY FUNCTION - contd.

(₹ in crore)

Description		Revenue	Capital	Loans and Advances	Total
C.	Economic Services				
C.1	Agriculture and Allied Activities	5,68.52	1,81.89	...	7,50.41
	Crop Husbandry	2,64.04	14.95	...	2,78.99
	Soil and Water Conservation	24.27	7.93	...	32.20
	Animal Husbandry	57.53	14.76	...	72.29
	Dairy Development	1.29	...	...	1.29
	Fisheries	16.49	...	...	16.49
	Forestry and Wild Life	1,24.67	...	...	1,24.67
	Food, Storage and Warehousing	52.97	88.33	...	1,41.30
	Agricultural Research and Education	6.19	...	...	6.19
	Co-operation	15.50	5.60	...	21.10
	Other Agricultural Programmes	5.57	50.32	...	55.89
C.2	Rural Development	1,81.63	9.84	...	1,91.47
	Special Programmes for Rural Development	72.16	...	...	72.16
	Rural Employment	50.97	...	...	50.97
	Land Reforms	4.08	...	...	4.08
	Other Rural Development Programmes	54.42	9.84	...	64.26
C.3	Special Areas Programmes	40.38	41.71	...	82.09
	Special Areas Programmes	40.38	41.71	...	82.09
C.4	Irrigation and Flood Control	15.10	10.07	...	25.17
	Minor Irrigation	15.10	10.07	...	25.17
	Command Area Development	...	...	...	...
	Flood Control Project	...	...	...	...
C.5	Energy	5,83.04	1,09.50	...	6,92.54
	Power	5,83.04	1,09.50	...	6,92.54
	New and Renewable Energy	...	...	...	...
C.6	Industry and Minerals	75.55	0.54	...	76.09
	Village and Small Industries	65.75	0.54	...	66.29
	Industries	1.61	...	...	1.61

4 STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

A. EXPENDITURE BY FUNCTION - conclud.

(₹ in crore)

Description		Revenue	Capital	Loans and Advances	Total
C.	Economic Services - conclud.				
C.6	Industry and Minerals - conclud.				
	Non-ferrous Mining and Metallurgical Industries	8.19	...	...	8.19
	Cement and Non-Metallic Mineral Industries	...	...	...	...
	Other Outlays on Industries and Minerals	...	...	...	...
C.7	Transport	3,03.50	6,28.98	...	9,32.48
	Civil Aviation	8.52	11.40	...	19.92
	Roads and Bridges	2,64.52	6,10.58	...	8,75.10
	Road Transport	29.68	7.00	...	36.68
	Inland Water Transport	0.78	...	...	0.78
C.8	Communications	4.10	...	...	4.10
	Other Communications Services	4.10	...	...	4.10
C.9	Science Technology and Environment	21.26	...	...	21.26
	Other Scientific Research	20.13	...	...	20.13
	Ecology and Environment	1.13	...	...	1.13
	General Economic Services	82.84	24.43	...	1,07.27
	Secretariat-Economic Services	33.38	...	...	33.38
	Tourism	9.42	22.83	...	32.25
	Census Survey and Statistics	13.42	...	...	13.42
	Civil Supplies	22.10	...	...	22.10
	Other General Economic Services	4.52	1.60	...	6.12
	Total C. Economic Services	18,75.92	10,06.96	...	28,82.88
E.	Public Debt	...	...	2,44.23	2,44.23
	Internal Debt of the State Government	...	...	2,22.00	2,22.00
	Loans and Advances from the Central Government	...	...	22.23	22.23
	Total E. Public Debt	...	...	2,44.23	2,44.23
F.	Loans and Advances			40.52	40.52
	Loans to Government Servants			40.52	40.52
	Miscellaneous Loans	...	...	...	...
	Total F. Loans and Advances	...	...	40.52	40.52
	Total Consolidated Fund of Mizoram Expenditure	75,05.59	18,68.47	2,84.75	96,58.81

4 STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)**B. EXPENDITURE BY NATURE****(₹ in crore)**

Head of Expenditure	2018-19			2017-18			2016-17		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Salary	27,39.45	...	27,39.45	24,00.82	...	24,00.82	23,23.02	...	23,23.02
Wages	1,57.69	...	1,57.69	...	...	...	...	...	...
Pensionary Charges	9,70.37	...	9,70.37	8,37.78	...	8,37.78	7,61.40	...	7,61.40
Medical Treatment	80.37	...	80.37	...	...	...	...	...	...
Domestic Travel Expenses	34.70	...	34.70	...	...	...	...	...	...
Foreign Travel Expenses	0.34	...	0.34	...	...	...	...	...	...
Office Expenses	97.21	...	97.21	73.86	...	73.86	59.66	...	59.66
Rent, Rates and Taxes	3.00	...	3.00	3.28	...	3.28	3.21	...	3.21
Publications	2.26	...	2.26	...	...	...	...	...	...
Other Administrative Expenses	3.73	...	3.73	...	...	...	...	...	...
Supplies and Materials	34.09	90.79	1,24.88	28.25	1,41.60	1,69.85	30.32	39.05	69.37
POL	1.54	...	1.54	...	...	...	...	...	...
Advertising and Publicity	1.93	...	1.93	...	...	...	...	...	...
Minor Works	4,25.45	...	4,25.45	4,84.43	...	4,84.43	4,53.77	0.58	4,54.35
Professional Services	5.28	...	5.28	...	...	...	...	...	...
Grants-in-Aid (Salaries)	6,35.23	...	6,35.23	5,06.31	...	5,06.31	4,80.97	...	4,80.97
Grants-in-Aid (Non-Salary)	8,18.15	...	8,18.15	9,05.40	...	9,05.40	8,32.30	...	8,32.30
Subsidies	12.43	...	12.43	13.00	...	13.00	2.17	...	2.17
Scholarship and Stipends	80.09	...	80.09	50.72	...	50.72	2.79	...	2.79
Grants for Creation of Capital Assets	2,07.24	...	2,07.24	2,66.90	...	2,66.90	1,32.04	...	1,32.04
Secret Services	0.98	...	0.98	...	...	...	...	...	...
Suspense	0.51	...	0.51	...	...	...	...	...	...
Interest	3,68.68	...	3,68.68	3,39.20	...	3,39.20	3,41.26	...	3,41.26
Other Charges	7,02.35	...	7,02.35	...	...	...	...	...	...
Motor Vehicles	46.48	...	46.48	...	...	...	...	...	...
Machinery and Equipment	33.04	15.86	48.90	...	...	...	...	...	...
Major Works	...	17,57.72	17,57.72	...	18,20.21	18,20.21	...	8,69.00	8,69.00
Others	43.00	2,88.85	3,31.85	9,70.82	5,52.45	15,23.27	8,07.43	3,42.75	11,50.18
Total	75,05.59	21,53.22	96,58.81	68,80.77	25,14.26	93,95.03	62,30.34	12,51.38	74,81.72

5 STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2017-18	Progressive Expenditure upto 2017-18	Expenditure during 2018-19	Progressive Expenditure upto 2018-19	Increase (+)/ Decrease (-) in Percentage	
1	2	3	4	5	6	7	
	(₹ in crore)						
	A. Capital Account of General Services						
4047	Capital Outlay on Other Fiscal Services	16.50	19.80	10.22	30.02	(-)38	
4055	Capital Outlay on Police	22.65	1,98.87	8.79	2,07.66	(-)61	
4058	Capital Outlay on Stationery and Printing	...	8.20	...	8.20	...	
4059	Capital Outlay on Public Works	59.20	3,83.98	55.72	4,39.70	(-)6	
4070	Capital Outlay on Other Administrative Services	22.00	39.57	24.58	64.15	12	
	Total A. Capital Accounts of General Services	1,20.35	6,50.42	99.31	7,49.73	(-)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	55.28	3,82.54	70.67	4,53.21	28	
	Total (a) Capital Account of Education, Sports, Art and Culture	55.28	3,82.54	70.67	4,53.21	28	
	(b) Capital Account of Health and Family Welfare						
4210	Capital Outlay on Medical and Public Health	85.02	2,30.64	91.28	3,21.92	7	
4211	Capital Outlay on Family Welfare	...	0.52	...	0.52	...	
	Total (b) Capital Account of Health and Family Welfare	85.02	2,31.16	91.28	3,22.44	7	

5 STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2017-18	Progressive Expenditure upto 2017-18	Expenditure during 2018-19	Progressive Expenditure upto 2018-19	Increase (+)/ Decrease (-) in Percentage	
1	2	3	4	5	6	7	
	(₹ in crore)						
	B. Capital Account of Social Services - conclud.						
	(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215	Capital Outlay on Water Supply and Sanitation	76.34	11,23.39	1,50.64	12,74.03	97	
4216	Capital Outlay on Housing	48.10	2,24.55	59.49	2,84.04	24	
4217	Capital Outlay on Urban Development	3,23.19	12,14.11	3,49.23	15,63.34	8	
	Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4,47.63	25,62.05	5,59.36	31,21.41	25	
	(d) Capital Account of Information and Broadcasting						
4220	Capital Outlay on Information and Publicity	1.41	6.94	1.91	8.85	35	
	Total (d) Capital Account of Information and Broadcasting	1.41	6.94	1.91	8.85	35	
	(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1.00	1.40	1.32	2.72	32	
	Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1.00	1.40	1.32	2.72	32	
	(g) Capital Account of Social Welfare and Nutrition						
4235	Capital Outlay on Social Security and Welfare	23.37	2,53.80	37.66	2,91.46	61	
	Total (g) Capital Account of Social Welfare and Nutrition	23.37	2,53.80	37.66	2,91.46	61	
	Total B. Capital Account of Social Services	6,13.71	34,37.89	7,62.20	42,00.09	24	

5 STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2017-18	Progressive Expenditure upto 2017-18	Expenditure during 2018-19	Progressive Expenditure upto 2018-19	Increase (+)/ Decrease (-) in Percentage
1	2	3	4	5	6	7
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401	Capital Outlay on Crop Husbandry	66.77	1,25.29	14.95	1,40.24	(-)/78
4402	Capital Outlay on Soil and Water Conservation	2.88	48.69	7.93	56.62	175
4403	Capital Outlay on Animal Husbandry	17.59	70.16	14.76	84.92	(-)/16
4404	Capital Outlay on Dairy Development	...	0.49	...	0.49	...
4405	Capital Outlay on Fisheries	...	7.56	...	7.56	...
4406	Capital Outlay on Forestry and Wild Life	...	30.52	...	30.52	...
4408	Capital Outlay on Food Storage and Warehousing	1,44.51	11,58.09	88.33	12,46.42	(-)/39
4416	Investments in Agricultural Financial Institutions	...	0.04	...	0.04	...
4425	Capital Outlay on Co-operation	4.15	36.51	5.60	42.11	35
4435	Capital Outlay on other Agricultural Programmes	24.39	44.39	50.32	94.71	106
Total (a) Capital Account of Agriculture and Allied Activities		2,60.29	15,21.74	1,81.89	17,03.63	(-)/30
(b) Capital Account of Rural Development						
4515	Capital Outlay on other Rural Development Programmes	12.29	94.18 ^[*]	9.84	1,04.02	(-)/20
Total (b) Capital Account of Rural Development		12.29	94.18^[*]	9.84	1,04.02	(-)/20

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

5 STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2017-18	Progressive Expenditure upto 2017-18	Expenditure during 2018-19	Progressive Expenditure upto 2018-19	Increase (+)/ Decrease (-) in Percentage	
1	2	3	4	5	6	7	
	(₹ in crore)						
	C. Capital Account of Economic Services - contd.						
	(c) Capital Account of Special Areas Programme						
4552	Capital Outlay on North Eastern Areas	...	3,41.45	...	3,41.45	...	
4575	Capital Outlay on other Special Areas Programmes	49.29	4,75.80	41.71	5,17.51	(-)15	
	Total (c) Capital Account of Special Areas Programmes	49.29	8,17.25	41.71	8,58.96	(-)15	
	(d) Capital Account of Irrigation and Flood Control						
4701	Capital Outlay on Major and Medium Irrigation	...	0.96	...	0.96	...	
4702	Capital Outlay on Minor Irrigation	18.96	3,66.62	10.07	3,76.69	(-)47	
4705	Capital Outlay on Command Area Development	...	0.03	...	0.03	...	
4711	Capital Outlay on Flood Control Projects	...	21.03	...	21.03	...	
	Total (d) Capital Account of Irrigation and Flood Control	18.96	3,88.64	10.07	3,98.71	(-)47	
	(e) Capital Account of Energy						
4801	Capital Outlay on Power Projects	2,12.75	17,21.52 ^[1]	1,09.50	18,31.02	(-)49	
4810	Capital Outlay on New and Renewable Energy	...	1.96	...	1.96	...	
	Total (e) Capital Account of Energy	2,12.75	17,23.48^[1]	1,09.50	18,32.98	(-)49	
	(f) Capital Account of Industry and Minerals						
4851	Capital Outlay on Village and Small Industries	1.40	67.81	0.54	68.35	(-)61	
4852	Capital Outlay on Iron and Steel Industries	...	0.02	...	0.02	...	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	...	0.37	...	0.37	...	
4885	Other Capital Outlay on Industries and Minerals	...	0.77	...	0.77	...	
	Total (f) Capital Account of Industry and Minerals	1.40	68.97	0.54	69.51	(-)61	

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

5 STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2017-18	Progressive Expenditure upto 2017-18	Expenditure during 2018-19	Progressive Expenditure upto 2018-19	Increase (+)/ Decrease (-) in Percentage	
1	2	3	4	5	6	7	
	(₹ in crore)						
	C. Capital Account of Economic Services - conclud.						
	(g) Capital Account of Transport						
5053	Capital Outlay on Civil Aviation	9.14	1,38.19	11.40	1,49.59	25	
5054	Capital Outlay on Roads and Bridges	6,17.26	30,32.45	6,10.58	36,43.03	(-1)	
5055	Capital Outlay on Road Transport	3.20	46.01	7.00	53.01	119	
5056	Capital Outlay on Inland and Water Transport	...	5.28	...	5.28	...	
	Total (g) Capital Account of Transport	6,29.60	32,21.93	6,28.98	38,50.91	...	
	(j) Capital Account of General Economic Services						
5452	Capital Outlay on Tourism	76.61	2,18.19	22.83	2,41.02	(-70)	
5475	Capital outlay on Other General Economic Services	1.10	1.12	1.60	2.72	45	
	Total (j) Capital Account of General Economic Services	77.71	2,19.31	24.43	2,43.74	(-69)	
	Total C. Capital Account of Economic Services	12,62.29	80,55.50	10,06.96	90,62.46	(-20)	
	Total Expenditure Heads (Capital Account)	19,96.34	1,21,43.81	18,68.47	1,40,12.28	(-16)	

EXPLANATORY NOTE

“Investments: During 2018-19, Government of Mizoram invested ₹ 4.10 crore in Other Co-operatives (Statement No.16 Vol II). Total investments of the Government in different concerns at the end of 2017-18 and 2018-19 were ₹ 38.67 crore and ₹ 42.77 crore respectively. No dividend received during 2017-18 and 2018-19. Further details are given in Statement No.19 Vol II.”

6 STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

(₹ in crore)

Nature of Borrowings	Balance as on 1 April 2018	Receipts during the year	Repayments during the year	Balance as on 31 March 2019	Net Increase (+) / Decrease (-)		As a percentage of total liabilities
					Amount	Per cent	
1	2	3	4	5	6	7	8
A Public Debt							
6003 Internal Debt of the State Government							
Market Loans	23,48.47	...	1,23.22	22,25.25	(-)1,23.22	(-)5	30
WMA ^[2] from the RBI	...	...	...	...	...	...	...
Bonds	2.28	...	...	2.28	...	...	...
Loans from Financial Institutions	4,20.66	1,22.86	82.51	4,61.01	40.35	10	6
Special Securities issued to National Small Savings Fund	2,03.86		16.27	1,87.59	(-)16.27	(-)8	3
Other Loans	81.97	...	...	81.97	...	...	...
Total 6003	30,57.24	1,22.86	2,22.00	29,58.10	(-)99.14	(-)3	40
6004 Loans and Advances from the Central Government							
Non-Plan	41.05	...	...	41.05	...	...	...
Loans for State/Union Territory Plan Schemes	1,95.63	...	22.23	1,73.40	(-)22.23	(-)11	2
Loans for Central Plan Schemes	0.02	...	...	0.02	...	...	...
Loans for Centrally Sponsored Plan Schemes	16.78	...	...	16.78	...	...	...
Loans for Special Schemes	15.69	...	...	15.69	...	...	...
Ways and Means Advances	...	...	...	...	...	...	...
Other Loans for States/Union Territory with Legislative Schemes	7.87	11.36	...	19.23	11.36	144	...
Total 6004	2,77.04	11.36	22.23	2,66.17	(-)10.87	4	...
Total Public Debt	33,34.28	1,34.22	2,44.23	32,24.27	(-)1,10.01	(-)3	44

^[1] Detailed Account is at Annexure to Statement No. 17 in Vol II

^[2] WMA: Ways and Means Advances.

6 STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Nature of Borrowings	Balance as on 1 April 2018	Receipts during the year	Repayments during the year	Balance as on 31 March 2019	Net Increase (+) / Decrease (-)		As a percentage of total liabilities
					Amount	Per cent	
1	2	3	4	5	6	7	8
B. Other Liabilities							
Public Account							
Small Savings, Provident Funds, etc.	27,42.20	7,46.88	11,08.06	23,81.02	(-)3,61.18	(-)13	33
Reserve Funds Bearing Interest	2.64	45.97	48.73	(-)0.12	(-)2.76	(-)105	...
Reserve Funds not Bearing Interest	6.52	43.00	43.00	6.52	...	...	...
Deposits Bearing Interest	2.55	...	...	2.55	...	...	...
Deposits not Bearing Interest	12,12.12	15,46.98	10,57.79	17,01.31	4,89.19	40	23
Total Other Liabilities	39,66.03	23,82.83	22,57.58	40,91.28	1,25.25	3	56
Total Public Debt and Other Liabilities	73,00.31	25,17.05	25,01.81	73,15.55	15.24	...	...

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

Explanatory Notes

- Internal Debt :** 1 Internal Debt : The Internal Debt of State Government comprises (i) Long Term Loans raised from open market, (ii) Ways and Means Advances from the Reserve Bank of India, (iii) Loans from the National Bank for Agricultural and Rural Development and (iv) Loans from autonomous bodies such as Life Insurance Corporation of India, etc. Further details are given in Statement No. 17 and Annexure to Statement No. 17.
- Market Loans Bearing Interest:** These comprise long term loans (which have a currency of more than 12 months) raised in open market. In 2018-19, no loans were raised from the market. However, an amount of ₹ 1,23.22 crore was repaid during the year leaving a balance of ₹ 22,25.25 crore to end of 31 March, 2019.
- Special Securities issued to National Small Savings Fund” (NSSF):** During 2018-19, ₹ 16.27 crore has been repaid. The balance outstanding at the end of the year was ₹ 1,87.59 crore which was 5.82 per cent of total Public Debt of the State Government as on 31 March 2019.

6 STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Amortisation arrangements

(a) **Sinking Fund** : The Balance in the Fund at the commencement and at the end of the year 2018-19 are given below:

Description	Balance on 1 April 2018	Addition during the year	Interest on investment	Withdrawals during the year	Balance as on 31 March 2019
Sinking Fund	2,73.04	36.00	...	...	3,09.04
Total	2,73.04	36.00	...	...	3,09.04

4. Loans from Small Saving Fund: Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2018-19 amounted to ₹ 7,46.88 crore and ₹ 11,08.06 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 23,81.02 crore which was 74 per cent of the total Public Debt of the State Government as on 31 March 2019.

5. Loans and Advances from Government of India: During 2018-19, the State Government received loans, amounting to ₹ 11.36 crore under Block Loans of Other Loans for States/Union Territory with Legislature Schemes and re-paid ₹ 22.23 crore during the year under Block Loans of Loans for State/Union Territory Plan Schemes. Details of the loans from Government of India are given in Annexure of Statement No. 17 in Vol II.

Nature of Obligation	Balance on 1 April 2018	Receipt during the year	Repayment during the year	Balance on 31 March 2019	Net Increase (+) or Decrease (-) during the year
(₹ in crore)					
Deposits bearing interest such as deposits of local Funds, etc.	2.55	...	...	2.55	...
Non- Interest bearing obligations such as Deposit of Local Funds, Civil Deposits, Other Earmarked Funds, etc.	12,18.64	15,46.98	10,57.79	17,07.83	4,89.19
Total	12,21.19	15,46.98	10,57.79	17,10.38	4,89.19

6 STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes - conclud.

Service of debt

Interest on Debt and other obligations: The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2017-18 and 2018-19 were as shown below:

	2018-19	2017-18	Net increase(+) or decrease(-) during the year
(₹ in crore)			
i) Gross Debt and Other obligation outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Funds, etc.	73,15.55	73,00.31	15.24
ii) Interest paid by Government			
(a) Public Debt and Small Savings, Provident Funds, etc.	3,68.68	3,39.20	29.48
(b) Other obligations	...	...	...
	76,84.23	76,39.51	44.72
iii) Deduct			
(a) Interest received on loans and advances given by Government	27.85	26.41	1.44
(b) Interest realised on investment of cash balance	29.83	24.73	5.10
	57.68	51.14	6.54
iv) Net interest charges	3,11.00	2,88.06	22.94
v) Percentage of Gross Interest to Total Revenue Receipts [item (ii)]	4.07	3.95	0.12
vi) Percentage of Net Interest to Total Revenue Receipts [item (iv)]	3.44	3.36	0.08

5. Appropriation for reduction or avoidance of Debt

During 2018-19, an amount of ₹ 43.00 crore was transferred to Sinking Fund from Revenue for Investment in the Government of India Securities.

7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors/Loanee Groups ⁽¹⁾	Balance on April 1 2018	Disbursements during the year	Repayments during the year	Loans and advances written off	Balance on March 31 2019	Per cent increase / decrease during the year
1	2	3	4	5	6	7
(₹ in crore)						
01 Social Services						
Loans for Housing	91.98	...	1.58	...	90.40	(-2)
Loans for Urban Development	1.17	...	0.03	...	1.14	(-3)
Loans for Social Security and Welfare	1.13	...	...	...	1.13	...
Total 01 Social Services	94.28	...	1.61	...	92.67	(-2)
02 Economic Services						
Loans for Co-operation	20.69		2.54	...	18.15	(-12)
Loans for Animal Husbandry	0.20	...	...	...	0.20	...
Loans for Other Agricultural Programmes	9.08	...	...	...	9.08	...
Loans for Road Transport	0.02	...	...	...	0.02	...
Loans for North Eastern Areas	0.15	...	0.02	...	0.13	(-20)
Loans for Power Projects	1.61	...	...	...	1.61	...
Loans for Village and Small Industries	13.92	...	...	...	13.92	...
Loans for other Industries	2.25	...	...	...	2.25	...
Total 02 Economic Services	47.92	...	2.56	...	45.36	(-5)

⁽¹⁾ For details please refer to Statement No. 18 in Vol. II.

7 STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors/Loanee Groups[1]	Balance on April 1 2018	Disbursements during the year	Repayments during the year	Loans and advances written off	Balance on March 31 2019	Per cent increase / decrease during the year
1	2	3	4	5	6	7
(₹ in crore)						
03 Loans to Government Servant						
Loans to Government Servants, etc.	83.23	40.52	17.99	...	1,05.76	27
Total 03 Loans to Government Servant	83.23	40.52	17.99	...	1,05.76	27
04 Miscellaneous Loans						
Miscellaneous Loans	3.69	...	...	...	3.69	...
Total 04 Miscellaneous Loans	3.69	...	...	...	3.69	...
Total	2,29.12	40.52	22.16	...	2,47.48	8

^[1] For details please refer to Statement No. 18 in volume II.

8 STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Name of Concern	2018-19			2017-18		
	Number of concerns	Investment at the end of the year	Dividend / interest received during the year	Number of concerns	Investment at the end of the year	Dividend / interest received during the year
Government Companies /Statutory Corporations	6	6.99	...	6	6.99	...
Co-operative Banks, Societies, etc.	423	35.78	...	423	31.68	...
Total	429	42.77	...	429	38.67	...

(₹ in crore)

9 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 (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-operatives Banks/ Societies	1,23.28	22.19	27.44	...	11.57	...	...	10.62	6.43	...	0.08	...
2. Government Companies	59.67	15.93	13.74	...	...	...	...	15.93	14.45	...	...	...
3. Statutory Corporations	59.13	16.39	1.49	...	...	...	...	16.39	1.50	...	...	...
4. Other Institutions	35.50	35.10	1.63	...	3.89	...	...	31.21	1.46	...	...	...
Total	2,77.58	89.61	44.31	...	15.46	...	...	74.15	23.84	...	0.08	...

Sector-wise disclosure for Guarantees:

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

Name / Category of the Grantee	(i) Grants-in-Aid paid in cash				Funds Allocated for Creation of Capital Assets out of Total Funds Released shown in Column (No. 2)		
	Total Funds Released as Grants-in-Aid		2018-19		2018-19		2017-18
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
2	3	4	5	6	7	8	
1	(₹ in crore)						
1. Panchayati Raj Institutions							
(i) Zilla Parishads	...	...	...	...	...	...	...
(ii) Panchayat Samities	...	...	...	...	...	...	...
(iii) Gram Panchayats	...	...	...	...	...	...	...
2. Urban Local Bodies							
(i) Municipal Corporations	...	...	...	...	...	...	...
(ii) Municipalities/ Municipal Councils (Aizawl Municipal Council Authorities – Urban Local Bodies and PA)	22.24	19.91	42.15	...	13.97	13.97	42.86
(iii) Others:	...	...	...	...	...	...	...
a) MPCB	...	...	...	...	...	...	...
3. Public Sector Undertakings							
(i) Government Companies:	...	...	...	...	...	...	...
a) Health Care	...	...	...	...	...	...	...
(ii) Statutory Corporations:							
a) National Service Scheme	...	...	...	...	...	...	...
b) Mizoram Youth Commission	...	...	...	...	...	...	1.77
c) Mizoram State Sports Council	10.05	...	10.05	0.43	...	0.43	9.07

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-Aid paid in cash

Grantee Institutions	Total Funds Released as Grants-in-Aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released shown in Column (No. 2)			
	2018-19		Total	2018-19		Total	
	State Fund Expenditure	Central Assistance (Including CSS/CS)		State Fund Expenditure	Central Assistance Including (CSS/CS)		
1	2	3	4	5	6	7	8
(₹ in crore)							
6. Others							
1. Education and Training	0.05	...	0.05	...	...	...	...
2. Science and Technology	0.07	...	0.07	...	...	...	...
3. Grants to Village Council (MFC)	16.23	...	16.23	...	...	...	...
3. Training on Scientific Research	0.14	...	0.14	...	...	...	...
4. Infrastructure Development of Minorities Institute	...	0.05	0.05	...	0.05	0.05	...
5. State Finance Commission	5.00	...	5.00	...	...	...	...
6. MLA local Area Development scheme	40.00	...	40.00	...	...	...	...
7. Sainik School, Chhingchhip	1.85	...	1.85	...	...	...	...
8. VC Renumeration under ADC	4.98	...	4.98	...	...	...	...
8. Assistance to Excluded Area	...	45.44	45.44	...	45.44	45.44	...
9. Non-Government Middle School	29.76	...	29.76	...	...	...	...
10. Non-Government Primary School	0.24	...	0.24	...	...	...	...
11. CID	...	2.56	2.56	...	...	...	...
12. MG-NREGA	8.29	42.69	50.98	...	...	...	...
13. NGO	0.28	...	0.28	0.11	...	...	0.11

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-Aid paid in cash

Grantee Institutions	Total Funds Released as Grants-in-Aid		Funds Allocated for Creation of Capital Assets out of Total Funds Released shown in Column (No. 2)				
	2018-19		2018-19		2017-18		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	6	7	8
(₹ in crore)							
6. Others - contd.							
14. Government Elementary, MDM	4.38	18.95	23.33	...	...	...	...
15. Youth Commission	6.09	...	6.09	...	...	...	...
16. Mizoram State Social Welfare Board	0.96	...	0.96	...	...	...	...
17. Khadi and Village Industry	11.21	...	11.21	...	...	...	...
18. Government Secondary	3.20	9.24	12.44	...	...	...	...
19. RUSA	0.44	22.87	23.31	...	...	...	...
20. Non-Government High School	62.54	...	62.54	...	...	...	...
21. Sarva Shiksha Abhiyan	40.76	1,09.67	1,50.43	...	...	...	...
22. Non-Government Higher Sec. Schools	27.66	...	27.66	...	...	...	...
23. North Eastern Areas	0.24	3.07	3.31	0.24	2.14	2.38	...
24. MIRSAC	2.38	1.43	3.81	...	...	...	...
25. MISTIC	0.34	...	0.34	...	...	...	...
26. Mizoram Hindi Prachar Sabha	0.57	...	0.57	0.25	...	0.25	...
27. Rashtrya Krishi Vikash Yojana	0.11	10.95	11.06	0.02	0.37	0.39	...
28. Mizoram Science Centre	1.37	...	1.37	...	...	...	...
29. Non-Government College and Institute	0.32	...	0.32	...	...	...	...

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-Aid paid in cash

Grantee Institutions	Total Funds Released as Grants-in-Aid		Funds Allocated for Creation of Capital Assets out of Total Funds Released shown in Column (No. 2)				
	2018-19		2018-19		2017-18		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	6	7	8
(₹ in crore)							
6. Others - contd.							
30. Mission for Integrated Development of Horticulture	2.22	32.00	34.22	...	...	...	...
31. Fresh Water Aquaculture	...	3.36	3.36	...	...	...	...
32. Assistance to State Pollution control Board	1.14	...	1.14	...	...	...	...
33. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	0.43	4.50	4.93	...	...	...	...
34. New Economic Development Policy (NEDP)	98.67	...	98.67	27.06	...	27.06	...
35. National Mission for Sustainable Agriculture (NMSA)	...	11.37	11.37	...	...	...	...
36. Fostering Climate Resilient upland Farming System	13.00	...	13.00	...	...	...	...
37. National Mission on Agriculture Extension Technology	0.39	13.13	13.52	...	...	...	...
38. Mizoram State Council for Child Welfare	0.05	...	0.05	...	...	...	...
39. Social Security and Welfare	1.02	13.61	14.63	...	...	...	...
40. Smart City Mission	...	53.00	53.00	...	50.00	50.00	...

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-Aid paid in cash

Grantee Institutions	Total Funds Released as Grants-in-Aid		Funds Allocated for Creation of Capital Assets out of Total Funds Released shown in Column (No. 2)				
	2018-19		2018-19		2017-18		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	6	7	8
(₹ in crore)							
6. Others - contd.							
41. Piggery Development	1.41	1.05	2.46	...	...	...	...
42. Housing for All	...	61.77	61.77	...	4.15	4.15	...
43. Creche/Day Care Centre	0.09	...	0.09	...	...	...	...
44. Swadhar Greh	...	0.30	0.30	...	...	...	...
45. Production of Vizual Arts	0.40	...	0.40	...	...	...	...
46. Mizoram Journalist Welfare Society	0.20	...	0.20	...	...	...	...
47. State Resource Centre for Empowerment of Women	0.08	0.87	0.95	...	...	...	...
48. Minority Concentration District	0.26	1.61	1.87	...	...	...	...
49. National Nutrition Mission	0.33	3.66	3.99	...	...	...	...
50. State Co-operative Union, Aizawl	1.82	...	1.82	...	...	...	...
51. Mizoram Co-operative Union, Lunglei	0.43	...	0.43	...	...	...	...
52. Indira Gandhi National Old Age Pension Scheme	1.53	7.65	9.18	...	...	...	...
53. Protection of Child Right	1.12	...	1.12	...	...	...	...

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-Aid paid in cash

Grantee Institutions	Total Funds Released as Grants-in-Aid		Funds Allocated for Creation of Capital Assets out of Total Funds Released shown in Column (No. 2)				
	2018-19		2018-19		2017-18		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7	8
(₹ in crore)							
6. Others - contd.							
54. Indira Gandhi National Widow Pension Scheme	0.14	0.69	0.83	...	...	...	...
55. Indira Gandhi National Disable Pension Scheme	0.04	0.22	0.26	...	...	...	...
56. Development of Bamboo	0.82	...	0.82	...	...	...	...
57. MSD and R. Board	0.76	...	0.76	...	...	...	...
58. Est. of Ekalayya Model School, Lunglei	...	1.33	1.33	...	...	...	...
59. Est. of Ekalayya Model School, Serchhip	...	1.33	1.33	...	...	...	...
60. National family Benefit Scheme	...	0.40	0.40	...	...	...	...
61. Administration of DRDA	0.42	3.81	4.23	...	...	...	...
62. National Rural Livelihood Mission	4.61	41.53	46.14	...	...	...	...
63. State Institute of RD	1.42	...	1.42	...	...	...	...
64. Integrated Watershed Management	1.37	14.41	15.78	...	...	...	...
65. MKSP under NRLM	0.18	...	0.18	...	...	...	...
66. Agriculture Marketing	0.15	...	0.15	...	...	...	...

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-Aid paid in cash

Grantee Institutions	Total Funds Released as Grants-in-Aid				Funds Allocated for Creation of Capital Assets out of Total Funds Released shown in Column (No. 2)			
	2018-19		Total	State Fund Expenditure	2018-19		Total	2017-18
	State Fund Expenditure	Central Assistance (Including CSS/CS)			State Fund Expenditure	Central Assistance (Including CSS/CS)		
1	2	3	4	5	6	7	8	
(₹ in crore)								
6. Others - contd.								
67. Shyama Prasad Mukherjee Rurban Mission (SPMRM)	0.90	8.10	9.00	...	...	...	...	...
68. Pradhan Mantri Gram Sadak Yojana (PMGSY)	6.01	54.09	60.10	5.70	51.32	57.02	...	...
69. Modified Industrial Infrastructure Upgradation	1.08	...	1.08	1.08	...	1.08	...	...
70. Supervision SSI	4.54	...	4.54	...	...	...	...	...
71. Handloom and Handicraft Development	0.31	5.05	5.36	...	...	...	...	...
72. National Urban Livelihood Mission	0.36	12.55	12.91	...	0.91	0.91	...	...
73. Swachh Bharat Mission	1.00	...	1.00	...	...	...	...	...
74. Promotion and Development of SSI	0.05	...	0.05	...	...	...	...	...
75. Capacity Building under e-governance (Me-GAP) (IT)	0.95	...	0.95	...	...	...	...	...
76. AMRUT	...	0.29	0.29	...	...	...	...	...
77. Direction	4.38	3.09	7.47	0.77	...	0.77	...	0.77
78. AB-PMJAY	2.73	...	2.73	...	...	...	...	...
79. MCVT	0.20	...	0.20	...	...	...	...	...

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-Aid paid in cash

Grantee Institutions	Total Funds Released as Grants-in-Aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released shown in Column (No. 2)			
	2018-19		Total	2018-19		Total	
	State Fund Expenditure	Central Assistance (Including CSS/CS)		State Fund Expenditure	Central Assistance (Including CSS/CS)		
1	2	3	4	5	6	7	8
(₹ in crore)							
6. Others - contd.							
80. Pre-School for Children	0.03	...	0.03	...	...	...	...
81. Home for Destitute Children	0.01	...	0.01	...	...	...	...
82. Juvenile Justice	0.15	...	0.15	...	...	...	...
83. Scheme under Article 275(1)	...	0.67	0.67	...	...	...	...
84. Grants-in-Aid to Central Assisted Society/Organisation	...	6.96	6.96	...	...	...	...
85. National Food Security Mission	...	2.28	2.28	...	...	...	...
86. Cultivation of Grapes or Commercial Scale	0.06	...	0.06	...	...	...	...
State Vety Council	0.37	...	0.37	...	...	...	...
87. Control of Animal Diseases	0.40	...	0.40	...	...	...	...
88. Mizoram Skill Development Society	0.08	...	0.08	...	...	...	...
89. IT Promotional and Development	0.10	...	0.10	...	...	...	...
90. Publication Board	0.29	...	0.29	...	...	...	...
91. Tribal Research Institute	...	0.59	0.59	...	...	...	...

10 STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(ii) Grants-in-Aid given in kind ^[*]

Grantee Institutions	Total value (₹ in crore)						
	2018-19			2017-18			
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	6	7	
1. Panchayati Raj Institutions							
(i) Zilla Parishads	
(ii) Panchayat Samities	
(iii) Gram Panchayats	
2. Urban Local Bodies							
(i) Municipal Corporations	
(ii) Municipalities/ Municipal Councils	
(iii) Others	
3. Public Sector Undertakings							
(i) Government Companies	
(ii) Statutory Corporations	
4. Autonomous Bodies							
(i) Universities	
(ii) Development Authorities	
(iii) Co-operative Institutions	
(iv) Others	
5. Non-Government Organisations							
Total	

[*] Information has not been furnished by the State Government (August 2019).

11 STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2018-19			2017-18		
	Charged	Voted	Total	Charged	Voted	Total
	(₹ in crore)					
Expenditure Heads (Revenue Account)	4,42.70	70,62.89	75,05.59	4,08.44	64,72.33	68,80.77
Expenditure Heads (Capital Account)	...	18,68.47	18,68.47	...	19,96.35	19,96.35
Disbursement under						
Public Debt	2,44.23	...	2,44.23	4,72.96	...	4,72.96
Loan and Advances (A)	...	40.52	40.52	...	44.95	44.95
Inter-State Settlement Account	...	...	...	...	...	...
Transfer to Contingency Fund (A)	...	...	...	...	...	...
Total	6,86.93	89,71.88	96,58.81	8,81.40	85,13.63	93,95.03
(A) The Figures have been arrived at as follows :						
E. Public Debt ^[*]						
Internal Debt of the State Government	2,22.00	...	2,22.00	4,50.93	...	4,50.93
Loans and Advances from the Central Government	22.23	...	22.23	22.03	...	22.03
F. Loans and Advances ^[*]		40.52	40.52	...	44.95	44.95
G. Inter-State Settlement						
Inter-State Settlement	...	...	...	...	...	...
H. Transfer to the Contingency Fund Appropriation to the Contingency Fund						
Transfer to the Contingency Fund Appropriation to the Contingency Fund	...	...	...	...	...	...
Total	2,44.23	40.52	2,84.75	4,72.96	44.95	5,17.91

^[*] A more detailed account is given in Statement No.18 Vol. II.

11 STATEMENT OF VOTED AND CHARGED EXPENDITURE

i) The percentage of charged expenditure and voted expenditure to total expenditures during 2017-18 and 2018-19 was as under:

Year	Percentage of total expenditure	
	Charged	Voted
2017-18	9.38	90.62
2018-19	7.11	92.89

**12 STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR
EXPENDITURE OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2018	During the year 2018-19	On 31 March 2019
	2	3	4
Capital and Other Expenditure			
Capital Expenditure (Sub-Sector wise)			
General Services			
Fiscal Services	19.80	10.22	30.02
Police	1,98.87	8.79	2,07.66
Public Works	3,83.98	55.72	4,39.70
Other Administrative Services	39.57	24.58	64.15
Stationery and Printing	8.20	...	8.20
Social Services			
Education, Sports, Art and Culture	3,82.54	70.67	4,53.21
Health and Family Welfare	2,31.16	91.28	3,22.44
Water Supply, Sanitation, Housing and Urban Development	25,62.05	5,59.36	31,21.41
Information and Broadcasting	6.94	1.91	8.85
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1.40	1.32	2.72
Social Welfare and Nutrition	2,53.80	37.66	2,91.46
Economic Services			
Agriculture and Allied Activities	15,21.74	1,81.89	17,03.63
Rural Development	94.18 ^[1]	9.84	1,04.02
Special Areas Programme	8,17.25	41.71	8,58.96
Irrigation and Flood Control	3,88.64	10.07	3,98.71
Energy	17,23.48 ^[1]	1,09.50	18,32.98
Industry and Minerals	68.97	0.54	69.51
Transport	32,21.93	6,28.98	38,50.91
General Economic Services	2,19.31	24.43	2,43.74
Total Capital Expenditure	1,21,43.81	18,68.47	1,40,12.28

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

**12 STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR
EXPENDITURE OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2018	During the year 2018-19	On 31 March 2019
	2	3	4
Capital and Other Expenditure		(₹ in crore)	
F. Loans and Advances			
Loans for Housing	91.98	(-)1.58	90.40
Loans for Urban Development	1.17	(-)0.03	1.14
Loans for Social Security and Welfare	1.13	...	1.13
Loans for Animal Husbandry	0.20	...	0.20
Loans for Co-operation	20.69	(-)2.54	18.15
Loans for Other Agricultural Programmes	9.08	...	9.08
Loans for North Eastern Areas	0.15	(-)0.02	0.13
Loans for Power Projects	1.61	...	1.61
Loans for Village and Small Industries	13.92	...	13.92
Loans for other Industries	2.25	...	2.25
Loans for Road Transport	0.02	...	0.02
Loans to Government Servants, etc.	83.23	22.53	1,05.76
Miscellaneous Loans	3.69	...	3.69
Total F. Loans and Advances	2,29.12	18.36	2,47.48
Total Capital and Other Expenditure	1,23,72.93	18,86.83	1,42,59.76
Deduct			
Contribution from Contingency Fund	...	...	...
Contribution from Miscellaneous Capital Receipt	...	...	...
Contribution from Development Fund	...	...	...
Net Capital and Other Expenditure	1,23,72.93	18,86.83	1,42,59.76^(X)

**12 STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR
EXPENDITURE OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2018	During the year 2018-19	On 31 March 2019
	2	3	4
PRINCIPAL SOURCES OF FUNDS (₹ in crore)			
Revenue Surplus	...	15,33.91	...
Add Adjustment on Account of retirement/ Disinvestment	...	...	...
E. Public Debt			
Internal Debt of the State Government	30,57.24	(-)99.14	29,58.10
Loans and Advances from the Central Government	2,77.04	(-)10.87	2,66.17
I. Small Savings, Provident Funds, etc.	27,42.20	(-)3,61.18	23,81.02
Total Debt	60,76.48	(-4,71.19)	56,05.29
Other Obligations			
Contingency Funds	0.10	...	0.10
J. Reserve Fund	3,00.70	40.24	3,40.94
K. Deposit and Advances	12,15.10	4,89.64	17,04.74
L. Suspense and Miscellaneous	8,46.40	21.03	8,67.43
M. Remittances	(-)86.09	(-)86.53	(-)1,72.62
Total Other Obligations	22,76.21	4,64.38	27,40.59
Total Debt and Other Obligations	83,52.69	(-6.81)	83,45.88
Deduct Cash Balance	(-)61.87	1,04.63	(-)1,66.50
Deduct Investment	6,60.67	2,55.12	4,05.55
Net Provision of funds	77,53.89	3,52.94	81,06.83^[VI]

Note : The net provision of Funds ^[VI] shown in the Statement differs from the Net Capital and other expenditure ^[X] upto the end of the year 2018-19 by ₹ 61,52.93 crore. This is explained below:

1. Accumulated Revenue Surplus	₹ 61,53.78 crore
2. Items of difference explained at page 114-115 of Finance Accounts for the year 1993-94	₹ (-)0.85 crore
Total	₹ 61,52.93 crore

**13 SUMMARY OF BALANCES UNDER CONSOLIDATED FUND,
CONTINGENCY FUND AND PUBLIC ACCOUNT**

A The following is a summary of balances as on 31 March 2019

Debit Balance 1	Sector of the General Account 2	3	Credit Balance 4
(₹ in crore)			(₹ in crore)
81,93.90	A to D and Part of L	CONSOLIDATED FUND	
...	E	Government Account	...
2,47.48	F	Public Debt	32,24.27
		Loans and Advances	...
		CONTINGENCY FUND	
		Contingency Fund	0.10
		PUBLIC ACCOUNT	
	I	Small Savings, Provident Funds, <i>Etc.</i>	23,81.02
	J	RESERVE FUNDS	
0.12		Reserve funds bearing Interest	...
		Gross Balance	
		Investment	
		Reserve funds not bearing Interest	3,41.06
...		Gross Balance	
...		Investment	
	K	DEPOSITS AND ADVANCES	
		Deposits bearing Interest	2.55
		Deposits not bearing Interest	17,01.31
		Advances	0.89
	L	SUSPENSE AND MISCELLANEOUS	
71.01		Investments	...
		Other Items (Net)	8,67.43
1,72.62	M	REMITTANCES	...
(-) 1,66.50	N	CASH BALANCE (Closing)	...
85,18.63		Total	85,18.63

**13 SUMMARY OF BALANCES UNDER CONSOLIDATED FUND,
CONTINGENCY FUND AND PUBLIC ACCOUNT**

EXPLANATORY NOTES - conclud.

- (i) In a number of cases, [Marked by guide letter (A) in Statement 16, there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' (Statement No.18) and that shown in separate Registers or other record maintained in the Account office/ Departmental offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in annexure.
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in annexure.

Notes to Accounts

1. Summary of significant Accounting policies:

(i) Entity and Accounting Period:

These accounts present the transactions of the Government of Mizoram for the period from 1 April 2018 to 31 March 2019. The accounts of receipts and expenditure of the Government of Mizoram have been compiled from the initial accounts rendered by 10 Treasuries, five Joint Resident Commissioners, 73 Public Works and 35 Forest Divisions and Advices of the Reserve Bank of India. The delay in submission of the monthly accounts ranged between one to 12 days, one to 121 days and one to 13 days by Treasuries, Joint Resident Commissioners (Mizoram Houses) and Divisional Accounts respectively. Such delays have affected timely submission of the Monthly Civil Accounts to the State Government. However, no accounts were excluded at the end of the year.

(ii) Basis of Accounting:

The accounts represent the actual receipts and disbursement during the accounting period, with the exception of some book adjustments (**Annexure A**). Physical Assets and Financial Assets such as investments, *etc.* are shown at historical cost, *i.e.* the value at the year of acquisition/ purchase. Physical assets are not depreciated or amortised. Losses in physical assets at the end of their life have not been expensed or recognised.

Retirement benefits disbursed during the accounting period have been reflected in the accounts but the future pension liability of the Government, *i.e.* the liability towards payment of retirement benefits for the past and the present service of its employees is not included in the accounts.

(iii) Currency in which Accounts are kept:

The accounts of Government of Mizoram are maintained in Indian Rupees.

(iv) Form of Accounts:

Under Article 150 of the Constitution of India, the accounts of the Union and of the States are kept in such form as the President may on the advice of the Comptroller and Auditor General of India, prescribe. The word “form” used in Article 150 has a comprehensive meaning so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads under which the transactions are to be classified.

2. Quality of Accounts:

(i) Goods and Service Tax (GST):

Advance Apportionment and Devolution of Un-apportioned Integrated Goods and Services Tax: As per sanction orders issued by the Ministry of Finance, Government of India, an amount of ₹ 31.06 crore was received on account of advance apportionment of Integrated Goods and Services Tax (IGST) and on the basis of the recommendations of the Fourteenth Finance Commission ₹ 69.00 crore was assigned to the Mizoram Government being share of net proceeds.

(ii) Booking under Minor Head “800 Other Receipts and Other Expenditure”:

Minor Head 800 ‘Other Receipts’ and ‘Other Expenditure’ are intended to be operated only when the appropriate Minor head under the Major Head has not been provided in the accounts. Routine operation

of Minor Head 800 is to be discouraged, since it renders the accounts opaque. During the year 2018-19, ₹ 370.76 crore was recorded under Minor Head 800 'Other Receipts' under 40 Revenue Major Heads of accounts on the Receipt side constituting 4.10 *per cent* of the total Revenue Receipt of ₹ 9,039.50 crore. Similarly, ₹ 2,240.55 crore under 67 Revenue and Capital Major Heads of accounts on the expenditure side constituting 23.90 *per cent* of the total expenditure ₹ 9,374.06 crore (Revenue and Capital) was recorded under Minor Head 800 'Other Expenditure' under the Major Heads concerned. Instances of substantial proportion (10 *per cent* and above) of bookings made under Minor Head 800 'Other Receipts' and 'Other Expenditure' are given in **Annexure B and C** respectively.

(iii) Unadjusted Abstract Contingent (AC) Bills:

Drawing and Disbursing Officers are authorised to draw sums of money by preparing Abstract Contingent (AC) Bills by debiting service heads. They are required to present Detailed Countersigned Contingency (DC) Bills containing vouchers in support of final expenditure within one month of the drawal of AC Bills. Prolonged non-submission of DC Bills renders the accounts opaque. Details of AC Bills outstanding as on 31 March 2019 are as given below:

(₹ in crore)

Year	No. of Bills	Amount	No. of Clearance	Amount cleared	No. of AC Bills outstanding	Outstanding Amount
upto 2013-14	1,615	1,264.42	1,586	1,262.07	29	2.35
2014-15	61	114.74	61	114.74	...	...
2015-16	49	164.56	49	164.56	...	...
2016-17	45	159.91	45	159.91	...	...
2017-18	35	57.08	33	52.08	2	5.00
2018-19	153	137.57	100	39.59	53	97.98
Total	1,958	1,898.28	1,874	1,792.95	84	105.33

Major defaulting departments are mentioned as below:

(₹ in crore)

Sl. No.	Name of the Department	2017-18			2018-19		
		Items	Amount	Per cent	Items	Amount	Per cent
1.	Local Administration Department ^[a]	29	2.35	19	29	2.35	2
2.	Directorate of Rural Development ^[b]	...	...	38	9	7.03	7
3.	Health and Family Welfare ^[c]	2	5.00	43	7	35.48	34
4.	State Election Department	...	...	...	20	18.80	18
5.	Art and Culture Department	...	...	...	01	1.82	2
6.	Horticulture Department	...	...	...	01	2.00	2
7.	Directorate of School Education	...	...	...	01	9.45	9
Total		31	7.35	...	68	76.93	...

^[a] Pertains to 1998-99

^[b] Pertains to 2016-17

^[c] Pertains to 2017-18

Out of ₹ 137.57 crore drawn against AC Bills in 2018-19, AC bills amounting to ₹ 119.22 crore (86.66 *per cent*) were drawn in March 2019. It is observed that compared to last year, drawal of AC Bill in March 2019 was increased by ₹ 110.11 crore.

(iv) Outstanding Utilisation Certificates (UCs):

Institutions receiving Grants-in-Aid from the Government of Mizoram are required to furnish Utilisation Certificates (UCs) within 12 months of the closure of the financial year, countersigned by the Controlling Authority after verification. To the extent of non-receipt of UCs, the expenditure shown in the accounts cannot be treated as final nor can it be confirmed that the amount has been expended/ utilised for the intended purposes of sanction. At the close of March 2019 accounts, 80 UCs amounting to ₹ 109.31 crore, remained outstanding. Details are given below:

(₹ in crore)						
Year	No. of GIA sanctions	Amount sanctioned during the year	No. of UCs submitted	Clearance during the year	No of outstanding UCs	Outstanding Amount
2011-12	35	176.29	34	172.66	1	3.63
2012-13	46	219.58	46	219.58	0	0
2013-14	40	234.51	40	234.51	0	0
2014-15	47	278.66	47	278.66	0	0
2015-16	45	141.39	39	132.82	6	8.57
2016-17	47	59.25	20	41.17	27	18.08
2017-18	62	100.86	16	21.83	46	79.03
Grand total	322	1,210.54	242	1,101.23	80	109.31

Major defaulting departments are as mentioned bellow:

(₹ in crore)							
Sl. No.	Name of the Department	2017-18			2018-19		
		Items	Amount	Per cent	Items	Amount	Per cent
1	2	3	4	5	6	7	8
1.	Chakma Autonomous District Council	14	10.55	30	30	32.16	29
2.	Lai Autonomous District Council	13	15.80	46	24	36.01	33
3.	Mara Autonomous District Council	11	8.37	24	26	41.14	38
Total		38	34.72	...	80	109.31	..

(v) Reconciliation of Receipts and Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs) and Principal Accountant General (Accounts Wing):

In order to exercise effective control over expenditure, to keep it within the budget grants and to ensure accuracy of their accounts, all Chief Controlling Officers (CCOs)/ Controlling Officers (COs) are required to reconcile the Receipts and Expenditure recorded in their books every month with the figures accounted for by the Principal Accountant General.

There are 44 and 87 number of CCOs/DDOs have been reconciled and their percentage of reconciliation on Receipt and Expenditure are 93 *per cent* and 98 *per cent* respectively. The details of reconciled/not reconciled are shown at Annexure I & II.

(vi) Cash Balance:

There is a difference of ₹ (-)12.89 crore (net credit) as on 31 March 2019 between the Cash Balance as worked out by the Office of the Principal Accountant General (Accounts Wing) and as reported by the Reserve Bank of India. This difference is mainly due to erroneous reporting by the accredited banks to the Reserve Bank of India, Nagpur Branch which is responsible for maintaining Cash Balance of the State Government.

3. Other Items:**(i) Liabilities towards pensionary Benefits:**

The expenditure during the year on pension and other retirement benefits of State Government employees recruited on or before 31 August 2010 was ₹ 942.33 crore (12.56 *per cent* of the total revenue expenditure of ₹ 7,505.59 crore). State Government employees recruited on or after 01 September 2010 are covered under the 'New Pension Scheme' (NPS), which is a Defined Contributory Pension Scheme. In terms of the Scheme, employees contribute 10 *per cent* of basic pay and dearness allowance, which is matched by the State Government and the entire amount is transferred to the designated Fund Manager through the National Securities Depository Limited (NSDL)/ Trustee Bank.

As per the procedure adopted by the Government of Mizoram, the employees' contribution is initially credited to 'MH 0071 Contribution Recoveries towards Pension and Other Retirement Benefits' and thereafter transferred along with the employer's contribution to a Current Account opened for this purpose, for eventual transfer to NSDL. The Current Account is jointly maintained by Chief Controller of Accounts and the Joint Director, Accounts and Treasuries. Details of transactions in the Current Account do not constitute part of the accounts rendered to the Principal Accountant General. Hence, timely transfer of these balance to NSDL cannot be confirmed.

During 2018-19 the Government of Mizoram collected ₹27.75 crore being employees' (excluding ₹ 0.08 crore transfer out to subscribers' Bank Account who exit from NPS) and ₹ 27.96 crore employers' contribution {excluding ₹ 0.08 crore being Service Charges of Central Record Keeping Agency (CRA) and inclusive of ₹ 0.21 crore matching for previous year}. Out of total contribution of ₹ 55.71 crore, State Government transferred ₹ 59.44 crore (₹ 29.72 crore as employees' contribution including ₹ 1.97 crore (₹ 1.76 crore *plus* ₹ 0.21 crore) pertaining to previous years' un transferred employees' contribution and ₹ 29.72 crore as Government Matching Share ₹ 27.75 crore for current year's Government matching *plus* ₹ 0.21 crore and ₹ 1.76 crore respectively for previous year's marching share) to NSDL, leaving zero balance outstanding for the financial year 2018-19, details of which are given in **Annexure D (A)**. Out of the total outstanding liabilities, uncollected contribution and interest accrued could not be estimated; year-wise details of unmatched Government share and un-transferred amount are given in **Annexure D (B)**.

(ii) Guarantees:

The State Government extends guarantees on loans taken from financial institutions by State Government entities like Public Sector undertaking, *etc.* Guarantees reported in Statement Nos. 9 and 20 are based on information received from the Finance Department, which is the authority for issuing such guarantees. In terms of Mizoram Ceiling on Government Guarantees Act, 2011, the

total outstanding Government Guarantees as on the first day of April shall not exceed 25 *per cent* of the Gross State Domestic Product (GSDP) estimated for the year and total fresh guarantees given in a year shall not exceed three *per cent* of GSDP estimated for the year. The total outstanding guarantees of ₹ 133.92 crore as on 1 April 2018 work out to 0.60 *per cent* of the GSDP estimated as ₹ 22,271.59 crore for the year 2018-19. During the year, no fresh guarantees were given by the State Government.

As per the Act, the State Government should charge a minimum of 0.75 *per cent* of the guarantees amount as guarantee commission which shall form the corpus of Guarantee Redemption Fund. Guarantee commission shall not be waived under any circumstances. During 2018-19, ₹ 0.08 crore was collected as guarantee commission/ fee by the State Government.

(iii) Investments:

Information on Government investment appearing in Statement Nos. 8 and 19 of the Finance Accounts are based on the accounts and sanction received by the Principal Accountant General. As on 31 March 2019, the total investment of the State Government in Public Sector Undertakings and Co-operatives, *etc.* was ₹ 42.77 crore. These figures requires confirmation by the concerned Department (including Finance Department) and the concerned entity.

(iv) Reserve Funds and Deposits:

As on 31 March 2019, the total accumulated balance of five Reserve Funds maintained by the Government of Mizoram was ₹ 340.94 crore (₹ 334.42 crore in active funds and ₹ 6.52 crore in inactive funds), out of which ₹ 334.54 crore (98 *per cent*) was invested. Details of Reserve Funds of the Government of Mizoram is as follows:

(a) Reserve Funds bearing Interest:

(i) State Disaster Response Fund (SDRF):

There is one Reserve Fund bearing Interest namely, State Disaster Response Fund (SDRF) Government of India replaced the existing Calamity Relief Fund with the State Disaster Response Fund (SDRF) in 2010-11 on the recommendations of the Thirteenth Finance Commission. Under the guidelines of the Fund, the Centre, and Special Category States like Mizoram are required to contribute to the Fund in the proportion of 90:10.

As on 1 April 2018, the Fund had a balance ₹ 2.64 crore. During 2018-19, the Government of India released ₹ 18.00 crore towards SDRF to the Mizoram State and the Government of Mizoram transferred ₹ 45.97 crore to the Fund which includes ₹ 35.97 crore National Disaster Response Fund (NDRF) received during 2017-18 plus ₹ 9.00 crore Central Share and ₹ 1.00 crore State Share thereof for the year 2018-19 and short transfer of ₹ 9.00 crore leading to overstatement of Revenue Receipts by the same amount during 2018-19. During 2018-19, Government of Mizoram had withdrawn ₹ 48.73 crore from the Fund which was kept in the Saving Bank account (State Bank of India) operated jointly by the Additional Secretary, Finance Department (Economic Affairs) and Director, Disaster Management and Rehabilitation Department. Consequently, it has not been possible to assess the extent to which the withdrawn amounts have actually been spent on natural calamities. As per the guidelines for operation of SDRF, expenditure on Natural Calamities are initially to be booked under MH 2245 Relief on Account of Natural Calamities

which are finally to be met from the SDRF balance. As no expenditure towards natural calamities have been booked under MH 2245, except those relating to transfer to fund and withdrawal for current account, the head of account is showing minus expenditure of ₹ 2.22 crore, leading to understatement of revenue expenditure to the extent of ₹ 2.22 crore in 2018-19.

As per the Ministry of Home Affairs guidelines dated 28.09.2010 (para 4), the State Government shall pay interest to the SDRF at the rate applicable to overdrafts under overdraft Regulation Guidelines of the RBI. The interest will be credited on a half yearly basis. The undischarged interest liability works out to ₹ 1.61 crore as detailed below:

(₹ in crore)

Year	Opening Balance for the year	Investment made during the year	Total uninvested balance	Interest due ^[*]	Un-discharged interest liability
2010-11	4.21	...	...	0.32	0.32
2011-12	(-)0.16	...	...	...	...
2012-13	(-)0.04	...	...	...	...
2013-14	5.53	...	...	0.41	0.41
2014-15	7.20	...	...	0.17 ^[**]	0.17 ^[**]
2015-16	6.03	...	...	0.45	0.45
2016-17	0.81	...	...	0.06	0.06
2017-18	(-)4.79	...	...	...	...
2018-19	2.64	...	...	0.20	0.20
Total				1.61	1.61

[*] Calculated at the rate 7.50 per cent (average of Ways and Means interest rate)

[**] Out of ₹ 0.54 crore, ₹ 0.37 crore was credited to the fund in 2014-15 and ₹ 0.17 crore was due as on 31 March 2019.

(b) Reserve Funds not bearing Interest:

A. Active Reserve Funds: Out of four Reserve Funds not bearing Interest, two are active, namely:

(i) Consolidated Sinking Fund:

In terms of the recommendations of Twelfth Finance Commission, the Government of Mizoram constituted a revised Consolidated Sinking Fund (CSF) Scheme in 2006-07 for redemption of outstanding liabilities. As per the Scheme and in terms of the guidelines of the Reserve Bank of India, States are required to contribute a minimum of 0.50 per cent of their outstanding liabilities (Internal Debt plus Public Account liabilities) as at the end of the previous year. The Fund is administered by the Reserve Bank of India subject to such directions/ instructions as the Government may issue from time to time.

In the year 2018-19, against the minimum required contribution of ₹ 36.50 crore (0.50 per cent of outstanding liabilities of ₹ 73,00.31 crore as on 1 April 2018), the State Government contributed ₹ 36.00 crore leaving a shortfall of ₹ 0.50 crore. Total accumulations in the Fund as on 31 March 2019 was ₹ 309.04 crore which has been invested in Government of India Securities.

(ii) Guarantee Redemption Fund:

The State Government created a Guarantee Redemption Fund (GRF) in the year 2009-10. As per the guidelines of the Scheme, the Government is required to contribute an amount equivalent to at least one fifth of the outstanding invoked guarantees plus an amount of guarantees likely to be invoked as a result of the incremental guarantees issued during the year. It is open to the Government to increase the contributions to the Fund at its discretion. The fund is administered by Reserve Bank of India. There were

no outstanding invoked guarantees in 2018-19. The State Government transferred ₹ 7.00 crore during the year to the Fund. Balance of ₹ 25.50 crore remaining in the Fund as on 31 March 2019 has been invested in Government of India securities.

B. Inactive Reserve Funds:

Out of four Reserve Funds not bearing Interest, two are inactive, namely :

(i) **General Reserve Fund: 8235 General and Other Reserve Funds** 101 General Reserve Funds of Government Commercial Departments/Undertakings:

The Fund is inactive with the closing balance of ₹ 2.83 crore since 2002-03

(ii) **Other Funds: 8235 General and Other Reserve Funds** 200 Other Funds

The Fund is inactive with a closing balance of ₹ 3.69 crore since 2010-11

(c) **Adjustment of Interest against Reserve Funds and Deposits bearing interest:**

The interest liabilities in respect of Reserve Funds Bearing Interest and Deposits Bearing Interest under sectors J and K respectively of the Public Account are annual liabilities that the State Government is required to discharge. No Budget provision has been made by the State Government despite balances in such Reserve Funds and Deposits as on 1 April 2018 as detailed below:

(₹ in crore)				
Sector	Sub-sector	Minimum rate of interest estimated	Balance at the beginning of 2018-19	Interest Due
J. Reserve Funds	(a) Reserve Funds Bearing Interest (SDRF)	7.50 per cent (average of Ways and Means interest rate)	2.64	1.61 ^[*]
K Deposits and Advances	(a) Deposits Bearing Interest MH 8336 800 Other Deposits, plus (b) MH 8342 120 Miscellaneous Deposits	7.50 per cent (average of Ways and Means interest rate)	2.55	0.19
Total Interest				1.80

^[*] Total interest due from 2010-11 to 2018-19

(v) **Improper accounting of transactions relating to the Central Road Fund:**

The accounting procedure relating to the Central Road Fund (CRF) prescribes that the receipt of the grant from Government of India is first recorded under the Revenue Receipts Major head 1601 and thereafter transferred to the Fund (under Public Account Major Head **8449-Other deposits**-103 subvention from Central Road Fund), by operating the Revenue Expenditure Major Head 3054 in the same year of receipt. Further, expenditure on prescribed road works is first to be accounted for under the relevant Revenue or Capital Expenditure section and is to be reimbursed out of the Fund as a deduct expenditure to the concerned Revenue or Capital Major Head (3054 or 5054 as the case may be).

Government of India released ₹ 23.40 crore from Central Road Fund to State Government in 2018-19. However, due to non-availability of budget provision under Major Head 3054-80-797- transfer to Deposit Accounts, no amount was transferred to the Public Account. Out of the release, the State Government incurred an expenditure of ₹ 23.05 crore, under the head **5054 Capital outlay on Roads and Bridges 04 District and Other Roads** 800 Other Expenditure.

(vi) Suspense and Remittance Balance:

The Finance Accounts reflect the net balances under Suspense and Remittance Heads as detailed in Statement No. 21 of Finance Accounts. The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under various heads. Clearance of suspense and remittance items depends on the details furnished by the State Treasuries/ Works and Forest Divisions/ PAOs, etc. Details of outstanding Suspense balances of last three years are given in **Annexure F**.

(vii) Rush of Expenditure

In terms of Rule 62 (3) of General Financial Rules 2017, rush of expenditure particularly in the closing month of the financial year shall be regarded as breach of financial regularity and should be avoided. State Government Departments, however, withdrew ₹ 1,691.60 crore in March 2019 and ₹ 77.82 crore on the last working day of March 2019 (Treasury-wise details of significant transactions are given in **Annexure G**) (18.05 per cent and 0.83 per cent respectively of total expenditure ₹ 9,374.06 crore (Revenue and Capital) and corresponding quantum of Revenue Receipts of the State Government in March 2019 was ₹ 486.08 crore (5.38 per cent of total Revenue Receipts). End use of expenditure incurred in a few large departments/Major Heads with reference to the drawal of expenditure during March 2019 (₹ 1,691.60 crore) are **4217 Capital Outlay on Urban Development** 10.70 per cent, **2202 General Education** 8.63 per cent, **2070 Other Administrative Services** 7.19 per cent, **2210 Medical and Public Health** 6.04 per cent, **2055 Police** 5.50 per cent, **2225 Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities** 5.01 per cent and **4210 Capital Outlay on Medical and Public Health** 4.95 per cent.

During 2018-19, of the total expenditure (₹ 9,658.81 crore) ₹ 2,818.09 crore (29 per cent) was incurred during last quarter of the current financial year, whereas, of the total receipts (₹ 9,195.88 crore) ₹ 3,178.02 crore (35 per cent) were received during the last quarter. Comparison of month-wise receipts corresponding to expenditure for the last quarter (January 2019 to March 2019) is as under:

(₹ in crore)

Month	Expenditure	Receipts	Expenditure compared to Receipts Increase (+)/ Decrease (-)
January 2019	469.48	1,979.13	(-) 1,509.65
February 2019	657.01	712.81	(-)55.80
March 2019	1,691.60	486.08	1,205.52
Total	2,818.09	3,178.02	(-)359.93

However, during this period of previous year the expenditure was 42 per cent (₹ 3,931.61 crore) of total expenditure (₹ 9,395.03 crore). Details of substantial expenditure incurred by the Departments are given in **Annexure III**.

(viii) Restructuring of Centrally Sponsored and Central Plan Schemes:

As per recommendation of the Sub-Group of Chief Ministers on rationalization of Centrally Sponsored Schemes (CSSs), the existing 66 CSSs have now been restructured in to 28 CSSs. From 1 April 2014 onwards, Government of India released Central Assistance for CSS/ ACA Flagship Schemes directly to the State Government and these releases are now classified as “Central Assistance to the State”.

Government of Mizoram, depicted the budget allocation as State and Centrally Sponsored Schemes for the year 2018-19. As Central Assistance to the Government of Mizoram, as per Clearance Memos from the Reserve Bank of India, CAS, Nagpur and supporting sanction orders from the respective Ministries ₹ 4,359.88 crore was received from the Government of India and appropriately booked in the accounts of the State Government under Major Head 1601 Grants-in-Aid.

(ix) Direct transfer of Central Scheme Funds to Implementing Agencies in the State (Funds routed outside the State Budget):

Till 31 March 2014, Government of India transferred substantial funds directly to State Implementing Agencies/Non-Government Organizations (NGOs) for implementation of various schemes/programmes. As per the PFMS portal of the Controller General of Accounts (CGA), Government of India released ₹ 474.65 crore directly to the implementing agencies during 2018-19 (excluding direct release to central implementing agencies). Details are at **Appendix VI**.

(x) Compliance to the Fiscal Responsibility and Budget Management (FRBM)/ Medium Term Fiscal Policy (MTFP) Act:

As per the recommendations of the Fourteenth Finance Commission, the State Government are required to amend their FRBM/MTFP Acts. Government of Mizoram has not amended their Act in term of recommendations of Fourteenth Finance Commission. However, in the Fiscal Policy Strategy Statement laid before the Mizoram Legislative Assembly on 15 March 2018 as required under Section 6(6) of the Mizoram Fiscal Responsibility and Budget Management Act, 2006, the fiscal target set by Fourteenth Finance Commission have been recognised. The Government of Mizoram has estimated Revenue Surplus (₹ 1,729.81 crore) and projected Outstanding Debt to GSDP (31.19 *per cent*) for 2018-19. The Fiscal Deficit for 2018-19 was projected at 1.14 *per cent* of the GSDP. The State Government's performance as reflected in the accounts during the year 2018-19, is given below:

(₹ in crore)

Sl. No.	Targets	Achievements during 2018-19 as per the accounts
1.	Revenue Surplus for the 2018-19 has been estimated ₹ 1,729.81 crore	The Government of Mizoram had a Revenue Surplus of ₹ 1,533.91 crore in 2018-19.
2.	Gross Fiscal Deficit for 2018-19 was projected at 1.14 <i>per cent</i> of the GSDP.	The State had a Fiscal Deficit of ₹ 352.92 crore for 2018-19 as per the accounts, which was 1.58 <i>per cent</i> of GSDP ^[*] .
3.	Outstanding Debt to GSDP has been projected at 31.19 <i>per cent</i> for 2018-19.	The Outstanding Debt for 2018-19 (₹ 7,315.55 crore) was 32.85 <i>per cent</i> of GSDP ^[*] .

^[*] **GSDP** (Gross State Domestic Product) Projected for 2018-19 was ₹ 22,271.59 crore as per information received from the Directorate of Economic and Statistics, Government of Mizoram vide No. B.14015/6/2013-DES (T) dated 18 June 2019.

(xi) Opening of Bank Accounts by the DDOs

The State Government's receipts and disbursement are done through Consolidated Fund of the State for which the Reserve Bank of India acts as a banker. It has been observed that most of the Drawing and Disbursing Officer (DDOs) have opened Current/ Saving Accounts in Commercial Banks. As per information provided by the State Government, ₹ 532.86 crore was lying in the bank accounts of 258 number of DDOs as on 31 March 2019. Drawal of moneys from the Consolidated Fund and keeping in DDOs' Bank Account for further utilisations may result in fictitious expenditure.

(xii) Accounting of Labour Cess

As per information furnished by the Government of Mizoram, during 2018-19, ₹ 20.55 crore was collected as Labour Cess and transferred to the Mizoram Building and Other Workers Welfare Board, which has been notified by the State Government during 2018-19. However, no separate Rule for accounting of Labour Cess has been framed till date. Further, as per Accounts, ₹ 0.34 crore was booked as “Receipts under Labour Law” Minor Head 101 of Major Head 0230 Labour and Employment (Statement No. 14 of Finance Accounts Vo. II).

(xiii) Impact on Revenue Surplus and Fiscal Deficit:

Impact on Revenue Surplus and also on Fiscal Deficit of the State Government as per details in preceding paragraphs is given below:

(₹ in crore)					
Paragraph No.	Item	Impact on Revenue Surplus		Impact on Fiscal Deficit	
		Understatement	Overstatement	Understatement	Overstatement
Para 3(iv) of Notes to Accounts	Short Transfer of Central Government's share to the SDRF	...	9.00	9.00	.....
	Excess drawal from SDRF	...	2.22	2.22	...
	Short credit of contribution of State Government to the Consolidated Sinking Fund	.....	0.50	0.50	.....
	Non-adjustment of interest payment on Interest bearing Reserve Funds	...	1.61	1.61	.....
	Non-adjustment of interest payment on Interest bearing Deposits	...	0.19	0.19	.....
Net Impact		.....	13.52	13.52	.....

(xiv) Lapsable Fund/Non-Lapsable Fund:

As per information furnished by the State Government of Mizoram, Finance Department (EA), there is no Scheme operated termed as “Lapsable/Non-Lapsable Fund” in respect of Government of Mizoram.

(xv) Grants/Loans given to PSUs:

Statement showing debt of PSEs/PSUs where accounts have not been finalised:

(₹ in crore)

Statement of year wise position of Outstanding Public Sector Borrowing as on 31 March 2019								
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1. Total Outstanding debt of PSEs/ PSUs								
(i) Loan from Central Government	...	...	...	...	...	...	...	...
(ii) Loans from State Government	9.35	9.35	9.35	9.35	9.35	10.35	10.35	9.35
(iii) Bonds/Debentures	...	...	...	...	...	...	...	...
(iv) Foreign Parties	...	...	...	...	...	...	...	...
(v) Banks	...	...	...	...	...	...	...	...
(vi) Other Financial Institutions like LIC, NABARD, etc.	21.58	21.58	21.58	20.33	20.33	20.33	20.33	20.33
(vii) Intra-PSU lending	...	...	...	...	...	...	...	...
(viii) Others	...	...	...	...	...	...	...	...

(xvi) Disclosure on number of Incomplete Projects aged five years and more:

Incomplete Capital Projects aged five years and above in respect of 29 items projected cost of ₹ 868.50 crore are listed in Annexure H.

Annexure A
Statement of Periodical/ Other Adjustments
(Refer para 1(ii) of Notes to Accounts)

(₹ in crore)

Sl. No.	Book Adjustment	Head of Account		Amount	Remarks
		From	To		
1.	Adjustment of GPF interest for the year 2018-19	2049 Interest Payments <i>03 Interest on Small Saving and Provident Fund, etc.</i> 104 Interest on GPF	8009 State Provident Funds <i>01 Civil</i> 101 GPF	79.00	Annual adjustment of Interest on GPF
2.	Adjustment of Group Insurance Fund	108 Interest on Insurance and Pension Fund	8011 State Insurance Funds 105 State Government Insurance Fund	5.00	Annual adjustment of Interest on Group Insurance Fund
3.	Appropriation for reduction or avoidance of debt	2048 Appropriation for reduction or avoidance of debt 101 Sinking Funds	8222 Sinking Funds <i>01 Appropriation for reduction or avoidance of debt</i> 101 Sinking Funds	36.00	Investment made by RBI on behalf of the State Government
		200 Other Appropriation	8235 General and Other Reserve Funds 117 Guarantee Redemption Fund	7.00	Transfer of Fund to Guarantee Redemption Fund
4.	Adjustment on Account of transfer of Fund to Major Head 8121	2245 Relief on account of Natural Calamities <i>05 State Disaster Response Fund</i> 101 Transfer of Reserve Fund and Deposit Accounts- State Disaster Response Fund	8121 General and Other Reserve Funds 122 State Disaster Response Fund	45.97	Transfer of Fund to State Disaster Response Fund
		Total		172.97	

Annexure B
Booking under 800 Other Receipts
(Refer para 2 (ii) of Notes to Accounts)

(₹ in crore)

Major Head	Total Receipts	Receipts Under Minor Head 800	Percentage
0041 Taxes on Vehicles	38.36	4.72	12.30
0049 Interest Receipts	57.68	22.59	39.16
0055 Police	0.61	0.23	37.70
0056 Jail	0.05	0.05	100
0059 Public Works	0.20	0.19	95.00
0070 Other Administrative Services	9.74	2.97	30.49
0202 Education, Sports, Art and Culture	2.53	0.43	17.00
0216 Housing	1.19	0.26	21.85
0217 Urban Development	0.38	0.08	21.05
0235 Social Security and Welfare	0.92	0.92	100
0401 Crop Husbandry	0.69	0.34	49.28
0403 Animal Husbandry	0.58	0.15	25.86
0404 Dairy Development	0.14	0.14	100
0405 Fisheries	0.09	0.03	33.33
0408 Food Storage and Warehousing	0.14	0.14	100
0425 Co-operation	2.13	1.87	87.79
0435 Other Agricultural Programmes	2.22	2.22	100
0515 Other Rural Development Programmes	0.41	0.41	100
0801 Power	270.24	270.24	100
0851 Village and Small Industries	0.17	0.16	94.12
1053 Civil Aviation	4.37	0.53	12.13
1054 Roads and Bridges	24.46	24.19	98.90
1055 Road Transport	2.25	2.25	100

Annexure C
Booking under 800 Other Expenditure
(Refer para 2 (ii) of Notes to Accounts)

(₹ in crore)

Major Head		Total Expenditure	Expenditure under Minor Head 800	Percentage
2070	Other Administrative Services	133.55	74.16	55.53
2204	Sports and Youth Services	24.08	12.43	51.62
2205	Art and Culture	14.37	2.77	19.28
2217	Urban Development	203.22	124.13	61.08
2220	Information and Publicity	14.76	3.74	25.34
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	423.89	423.89	100.00
2230	Labour, Employment and Skill Development	21.81	5.83	26.73
2235	Social Security and Welfare	149.44	31.73	21.23
2401	Crop Husbandry	264.44	110.41	41.75
2402	Soil and Water Conservation	24.27	3.30	13.60
2405	Fisheries	16.49	3.50	21.22
2408	Food, Storage and Warehousing	52.97	10.44	19.71
2415	Agricultural Research and Education	6.19	2.05	33.12
2435	Other Agricultural Programmes	5.57	1.55	27.83
2501	Special Programmes for Rural Development	72.16	56.38	78.13
2506	Land Reforms	4.08	0.50	12.25
2702	Minor Irrigation	15.10	3.33	22.05
2801	Power	583.04	81.34	13.95
2853	Non-ferrous Mining and Metallurgical Industries	8.19	1.67	20.39
3054	Roads and Bridges	264.52	97.86	37.00
3055	Road Transport	29.68	4.63	15.60
3275	Other Communications Services	4.10	4.10	100.00
3425	Other Scientific Research	20.13	11.96	59.41
3435	Ecology and Environment	1.13	1.13	100.00
3451	Secretariat-Economic Services	33.38	20.50	61.41
3452	Tourism	9.42	2.33	24.73
3456	Civil Supplies	22.10	3.64	16.47

Annexure C - conclud.
Booking under 800 Other Expenditure
(Refer para 2 (ii) of Notes to Accounts)

(₹ in crore)

	Major Head	Total Expenditure	Expenditure under Minor Head 800	Percentage
4047	Capital Outlay on other Fiscal Services	10.22	10.22	100
4055	Capital Outlay on Police	8.79	4.15	47.21
4059	Capital Outlay on Public Works	55.72	20.26	36.36
4070	Capital Outlay on other Administrative Services	24.58	24.58	100.00
4202	Capital Outlay on Education, Sports, Art and Culture	70.67	61.44	86.94
4210	Capital Outlay on Medical and Public Health	91.28	35.64	39.04
4215	Capital Outlay on Water Supply and Sanitation	150.64	22.60	15.00
4216	Capital Outlay on Housing	59.49	50.28	84.52
4217	Capital Outlay on Urban Development	349.23	169.83	48.63
4220	Capital Outlay on Information and Publicity	1.91	1.50	78.53
4235	Capital Outlay on Social Security and Welfare	37.66	37.66	100.00
4401	Capital Outlay on Crop Husbandry	14.95	14.95	100.00
4402	Capital Outlay on Soil and Water Conservation	7.93	2.79	35.18
4403	Capital Outlay on Animal Husbandry	14.77	14.77	100.00
4425	Capital Outlay on Co-operation	5.60	1.50	26.79
4435	Capital Outlay on Other Agricultural Programmes	50.32	41.73	82.93
4515	Capital Outlay on other Rural Development Programmes	9.84	6.96	70.73
4801	Capital Outlay on Power Projects	109.50	109.50	100.00
5054	Capital Outlay on Roads and Bridges	610.58	434.27	71.12
5055	Capital Outlay on Road Transport	7.00	7.00	100.00
5452	Capital Outlay on Tourism	22.83	9.86	43.19
5475	Capital Outlay on other General Economic Services	1.60	1.60	100.00

Annexure D

(A) Details of NPS Transaction for 2018-19
(Refer para 3 (i) of Notes to Accounts)

Details	Contribution	Transfer to Bank Account	Transfer to NSDL	Remarks (2-4)
1	2	3	4	5
Employees Contribution	27.75 ^[*]	27.75	29.72	1.97 (un-transfer amount of previous years)
Employers Contribution	27.96 ^[**]	27.96	29.72	1.76 (un-transfer amount of previous years)
Total	55.71	55.71	59.44	3.73 (un-transferred amount of previous years)

(₹ in crore)

(B) Details of Unmatched Government Share and un-transferred funds to NSDL under NPS
(Refer para 3 (i) of Notes to Accounts)

Year	Contribution by the Government				Total contribution (2+4)	Funds transferred to NSDL			
	Employees	Contribution by the Government		Employees' Share		Government Share	Total (7+8)	Less transferred (6-9)	
		Required	Actual						Difference (3-4)
1	2	3	4	5	6	7	8	9	10
2010-2011	...	...	...	...	...	...	...	...	...
2011-2012	0.46	0.46	0.20	0.26	0.66	0.20	0.20	0.40	0.26
2012-2013	2.89	2.89	2.15	0.74	5.04	2.42	2.15	4.57	0.47
2013-2014	4.73	4.73	5.30	(-)0.57	10.03	5.30	5.30	10.60	(-)0.57
2014-2015	8.22	8.22	7.95	0.27	16.17	7.95	7.95	15.90	0.27
2015-2016	11.48	11.48	11.28	0.20	22.76	11.28	11.28	22.56	0.20
2016-2017	14.58	14.58	13.88	0.70	28.46	13.88	13.88	27.76	0.70
2017-2018	18.64	18.64	19.71 ^[A]	(-)1.07	38.35	17.95	17.95	35.90	2.45
2018-2019	27.75	27.75	27.96	(-)0.21	55.71	29.72	29.72	59.44	(-)3.73
Total	88.75	88.75	88.43	0.32	177.18	88.70	88.43	177.13	(-)0.05

(₹ in crore)

[*] Excludes ₹ 0.08 crore transferred to subscriber's accounts who exit NPS.

[**] Excludes ₹ 0.08 crore service charges of Central Record Keeping Agency (CRA) and includes ₹ 0.21 crore.

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

Annexure E**In-operative Reserve Funds**

(Refer para 3 (iv) (b) B. of Notes to Accounts)

(₹ in crore)

Sl. No.	Name of Reserve Fund	Balance as on 31 March 2019 (₹ in crore)	Inoperative from	Period inoperative
	8235 General and other Reserve Funds			
1.	101 General Reserve Funds of Government Commercial Department/Undertakings	2.83	2002-03	17 years
	200 Other Funds	3.69	2010-11	9 years

Annexure F

Outstanding Suspense Balances

(Refer para 3 (vi) of Notes to Accounts)

Major Head 8658 Suspense Accounts:

(₹ in crore)

Name of Minor Head	2016-17		2017-18		2018-19	
	Dr	Cr	Dr	Cr	Dr	Cr
101 Pay and Accounts Office -Suspense	40.27	9.00	44.84	64.14	60.28	76.79
Net	Dr 31.27		Cr 19.30		Cr 16.51	
102 Suspense Account (Civil)	98.87	74.72	80.10	72.40	73.85	72.40
Net	Dr 24.15		Dr 7.70		Dr 1.45	
109 Reserve Bank Suspense -Headquarters	1.93	(-) 16.89	13.19	(-)65.60	16.72	(-)71.60
Net	Dr 18.82		Dr 78.79		Dr 88.32	
110 Reserve Bank Suspense -Central Accounts Office	1,307.79	2,049.16	833.45	1,747.47	805.26	1,744.20
Net	Cr 741.37		Cr 914.02		Cr 938.94	
112 Tax Deducted at source (TDS) Suspense	0.01	0.61	0.01	0.37	0.01	2.79
Net	Cr 0.60		Cr 0.36		Cr 2.78	

8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer:

(₹ in crore)

Name of Minor Head	2016-17		2017-18		2018-19	
	Dr	Cr	Dr	Cr	Dr	Cr
102 Public Works Remittances	16,880.44	16,570.28	19,380.32	19,000.29	22,134.38	21,639.58
Net	Dr 310.16		Dr 380.03		Dr 494.80	
103 Forest Remittances	2,145.37	2,455.78	2,378.14	2,688.64	2,622.43	2,957.74
Net	Cr 310.41		Cr 310.50		Cr 355.31	

Annexure G**Treasury wise details of amounts withdrawn on the last working day of March 2019**

(Refer para No. 3 (vii) of Notes to Accounts)

(₹ in crore)

Sl. No.	Treasury Name	Amount
1.	Lunglei Treasury	0.16
2.	Siaha Treasury	0.06
3.	Serchhip Treasury	0.79
4.	Lawngtlai Treasury	0.02
5.	Aizawl North Treasury	54.84
6.	Aizawl South Treasury	21.80
7.	Chawngte Treasury	0.15
	Total	77.82

Annexure H
Incomplete Projects Aged Five Years and more as on 31 March 2019
 (Refer para No. 3 (xvi) of Notes to Accounts)

Sl. No.	Name of the projects/ works	3	4	5	6	7	8	9	10
		Estimated cost of work	Year of comment	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	Power	3	4	5	6	7	8	9	10
1.	Construction of 5MW Tlawva SHP	57.49	2010	2018	92	14.60	72.70	...	₹73.40 dt.05/06/2017
2.	Construction of 4MW Kawlbem SHP	49.60	2013	2018	92	5.00	44.42	...	...
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	2012	2018	97	6.68	41.76	...	...
	Total	148.85				26.28	158.88		73.40
	Water Supply								
1.	Greater Khawzawl WSS (10 per cent GBS)	24.97	2012	2015	72	0.19	18.72	...	...
	Total	24.97	2012	2015	72	0.19	18.72		
	Building								
1.	Construction of Polytechnic at Lawngtlai	8.00	2013	2019	88	0.91	6.48	...	...
2.	Construction of Cultural Centre cum Auditorium, Vaivakawn	6.19	2013	2015	83	0.41	3.69	2.39	...

Annexure H

Incomplete Projects Aged Five Years and more as on 31 March 2019

(Refer para No. 3 (xvi) of Notes to Accounts)

(₹ in crore)									
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
3.	Construction of Mullti Level Parking, Community Centre and Office Complex at Aizawl North	12.98	2013	2015	100	3.25	8.34	0.46	...
4.	Re-construction of Staff Quarters at Raj Bhawan Complex, Aizawl	14.58	2010	2013	100	0.82	13.76	0.81	...
5.	Construction of Raj Bhawan	36.00	2013	2016	100	1.97	34.27	1.72	...
6.	Construction of Addl. Bldg, for Civil Secretariat	26.48	2013	2016	100	7.32	25.10	1.37	...
7.	Construction of Alternate Dispute Resolution Centre at New Secretariat Complex, Khatla	2.66	2014	2019	80	0.63	0.63	2.02	...
	Total	106.89				15.31	92.27	8.77	

Annexure H

Incomplete Projects Aged Five Years and more as on 31 March 2019

(Refer para No. 3 (xvi) of Notes to Accounts)

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
Road and Bridges									
1.	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	2011	2019	82	2.77	7.89	2.03	...
2.	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	2012	2014	93	1.96	59.36	...	...
3.	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	2013	2014	99	0.58	1.96	...	...
4.	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	2011	2013	100	2.92	6.04	0.59	...
5.	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	2013	2018	42	2.39	2.39	...	...

Annexure H

Incomplete Projects Aged Five Years and more as on 31 March 2019

(Refer para No. 3 (xvi) of Notes to Accounts)

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
Road and Bridges – contd.									
6.	Construction of Tawngkolong-Longmasu road (FC&PW) (0.00-27.5) KM	11.22	2013	2015	95	0.48	10.66	...	...
7.	Construction of Niawhtlang-Chakhang road	15.76	2013	2015	70	1.82	9.74	...	...
8.	Construction of Serkawntuipang L road (cell filled concrete pavement)	10.55	2013	2015	90	1.60	7.37	...	...
9.	Construction of new 2-lane highway from 0/00 km to 38/00 km in Mizoram to support Kaladan Multi Modal Transport Project in Phase A of SARDP-NE Package- i	1.95	2010	2020	79	0.29	2.21	...	...
10.	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	2010	2020	93	0.15	2.12	...	...

(₹ in crore)

Annexure H

Incomplete Projects Aged Five Years and more as on 31 March 2019
(Refer para No. 3 (xvi) of Notes to Accounts)

Sl. No.	Name of the projects/works	Estimated cost of work	Year of comment	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
Road and Bridges – conclud.									
11.	Construction of new 2-lane highway from 71/00 km to 99/83 km in Mizoram to support Kaladan Multi Modal Transport Project in Phase A of SARDP- NE Package- iii	1.93	2010	2020	78	0.17	1.96	...	...
12.	Construction and maintenance of Hmuntha- Khawbel road	10.77	2013	2015	98	3.14	10.04	...	...
13.	Construction and maintenance of Chhingchhip- Hualtu road	12.59	2013	2015	80	0.20	11.03	...	...
14.	Champhai- Zokhawthar road	137.14	2014	2020	64	17.07	83.56	...	154.37
15.	Chhumkhum- Chawngte road	245.66	2014	2020	59	75.01	142.55	...	251.18
16.	PPC- I	8.71	2014	2020	98	...	8.58	...	9.91
17.	PPC- II	8.28	2014	2020	98	0.69	7.91	...	...
18.	CSC	26.75	2014	2020	92	6.12	27.4	...	30.05
	Total	587.79				117.36	402.77	2.62	445.51
	GRAND TOTAL (29 items)	868.50				159.14	672.64	11.39	518.91

Annexure I

Reconciliation of Receipts figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs) and Principal Accountant General (Accounts Wing) for the year 2018-19

(Refer para No. 2 (v) of Notes to Accounts)

(₹ in crore)

Sl. No.	CCOs/ COs	Heads	Status of Reconciliation		
			Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent
1	2	3	4	5	6
1.	Superintendent, Finance Department (EA)	0005	864.63	864.63	100
2.	Taxation Department	0006	454.73	Not reconciled	...
1.	Superintendent, Finance Department (EA)	0008	69.00	69.00	100
	Superintendent, Finance Department (EA)	0020 (901)	1,218.27	1,218.27	100
	Superintendent, Finance Department (EA)	0021 (901)	897.21	897.21	100
	Superintendent, Finance Department (EA)	0028	20.82	6.34	...
3.	Finance and Accounts Officer, Land Revenue Department	0029	8.64	8.64	100
4.	Chief Controller of Accounts, Accounts and Treasury	0030	4.43	Not reconciled	...
1.	Superintendent, Finance Department (EA)	0032	0.45	0.45	100
	Superintendent, Finance Department (EA)	0037	248.31	248.31	100
	Superintendent, Finance Department (EA)	0038	165.03	165.03	100
5.	Commissioner of Excise and Narcotics	0039	65.34	65.34	100
2.	Commissioner of Taxation Department	0040	135.93	Not reconciled	...
6.	Deputy Director of Accounts, Transport Department	0041	38.36	38.36	100
	Deputy Director of Accounts, Transport Department	0042	4.71	4.71	100
1.	Superintendent, Finance Department (EA)	0044	31.92	31.92	100
	Superintendent, Finance Department (EA)	0045	1.86	1.80	100
	Superintendent, Finance Department (EA)	0049	57.68	57.68	100
7.	Secretary, MPSC	0051	0.36	0.36	100
8.	Deputy Director of Accounts, Police	0055	0.61	Not reconciled	...
9.	Inspector General of Police	0056	0.05	Not reconciled	...
10.	Controller, Printing and Stationery	0058	1.77	1.77	100
11.	Engineer-in-Chief, PWD	0059	0.20	Not reconciled	...
12.	Secretary, Law and Judicial Department	0070 (01)	0.73	Not reconciled	...
13.	Jt. Chief Electoral Officer, Election	0070 (02)	0.07	Not reconciled	...
14.	Deputy Commissioner, Lunglei District	0070 (60) (103)	0.33	0.04	...

Annexure I

Reconciliation of Receipts figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs) and Principal Accountant General (Accounts Wing) for the year 2018-19

(Refer para No. 2 (v) of Notes to Accounts)

(₹ in crore)

Sl. No.	CCOs/ COs	Heads	Status of Reconciliation		
			Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent
1	2	3	4	5	6
15.	Home Guard	0070 (60) (105)	3.04	Not reconciled	...
12.	Secretary, Law and Judicial Department (Marriage)	0070 (60) (108)	0.02	Not reconciled	...
17.	Director, Fire Protection Control	0070 (60) (109)	0.02	Not reconciled	...
18.	Assistant, GAD	0070 (60) (115)	2.76	0.05	...
30.	Assistant, GAD	0070 (60) (800)	2.77	0.05	...
4.	Chief Controller of Accounts, Accounts and Treasury	0071	0.80	Not reconciled	...
	Chief Controller of Accounts, Accounts and Treasury	6552	0.03	Not reconciled	...
	Chief Controller of Accounts, Accounts and Treasury	7610	17.99	Not reconciled	...
19.	Deputy Director, Institutional Finance and State Lottery	0075	5.72	Not reconciled	...
20.	Deputy Director (Accounts) Directorate of School Education	0202	2.41	Not reconciled	...
21.	Secretary, Mizoram Scholarship Board	0202	0.12	0.12	100
22.	Principal Director, Health and Family Welfare	0210	0.28	Not reconciled	...
23.	Engineer-in-Chief, PHE Department	0215	44.64	44.64	100
24.	Director Local Administration Department	0216	1.19	Not reconciled	...
	Director Local Administration Department	6216	1.57	Not reconciled	...
24.	Director Local Administration Department	0217	0.38	Not reconciled	...
	Director Local Administration Department	6217	0.03	Not reconciled	...
25.	Director, Information and Public Relation	0220	0.21	Not reconciled	...
26.	Director, Labour Employment, Skill Development and Entrepreneur	0230	0.60	0.60	100
27.	Deputy Director, Social Welfare	0235	0.92	Not reconciled	...

Annexure I

Reconciliation of Receipts figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs) and Principal Accountant General (Accounts Wing) for the year 2018-19

(Refer para No. 2 (v) of Notes to Accounts)

(₹ in crore)

Sl. No.	CCOs/ COs	Heads	Status of Reconciliation		
			Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent
1	2	3	4	5	6
28.	Director, Horticulture	0401	0.70	0.70	100
29.	Director, Animal Husbandry and Veterinary	0403	0.58	Not reconciled	...
	Director, Animal Husbandry and Veterinary	0404	0.14	Not reconciled	...
30.	Director, Fisheries	0405	0.11	0.09	100
31.	Deputy Director (Accounts), Environment	0406	3.30	Not reconciled	...
	Forest and Climate Change				
32.	Accounts Officer, Food and Civil Supplies and Consumer Affairs	0408	0.14	0.14	100
33.	Additional Registrar, Co-operative Societies	0425	2.13	2.13	100
	Additional Registrar, Co-operative Societies	6425	2.54	Not reconciled	...
34.	Jt. Director (Accounts), Commerce and Industries	0435	2.22	2.22	100
35.	Finance and Accounts Officer, Land Revenue Settlement	0506	1.68	1.68	100
36.	Deputy Director (Accounts), Rural Development Department	0515	0.41	Not reconciled	...
37.	Jt. Director of Accounts , Power Department	0801	270.24	270.24	100
38.	Jt. Director (Accounts), Commerce and Industries	0851	0.17	Not reconciled	...
39.	Director, Geology and Mineral Resources	0853	5.61	5.61	100
40.	Pr. Consultant (Aviation), Mizoram	1053	4.37	4.37	100
41.	Jt. Director of Accounts, Engineer-in-Chief, PWD	1054	24.46	Not reconciled	...
42.	Deputy Director of Accounts, Transport Department	1055	2.25	2.25	100
43.	Director, Directorate of Tourism	1452	2.94	Not reconciled	...
44.	Jt. Controller, Legal Meterology	1475	0.85	Not reconciled	...
1.	Superintendent, Finance Department (EA)	1601	4,359.88	4,359.88	100
	Superintendent, Finance Department (EA)	6003	122.86	122.86	100
	Superintendent, Finance Department (EA)	6004	11.36	11.36	100
	Total		9,195.88	8,508.85	

Annexure II

Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs) and Principal Accountant General (Accounts Wing) for the year 2018-19
(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure		Capital Expenditure		Per cent		
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation		Amount reconciled/ Not reconciled	
5	6	7	8	9	10					
1	2	3	4	27.38	27.38	100	0.70	0.70	100	
1.	1	Superintendent, Mizoram Legislative Assembly Superintendent, Mizoram Legislative Assembly	2011 7610	27.38	27.38	100	0.70	0.70	100	
2.	2	Deputy Secretary, Governor's Secretariat Deputy Secretary, Governor's Secretariat	2012 7610	9.66	9.66	100	0.10	0.10	100	
3.	3	Under Secretary, Secretariat Administration Department Under Secretary, Secretariat Administration Department	2013 2052	2.61 1.92	2.61 1.92	100 100				
4.	4	Registrar, Guwahati High Court, Aizawl Branch Secretary, Law and Judicial	2014 2014	12.48 30.12	12.48 Not reconciled	100 ...				
5.	4	Secretary, Law and Judicial Secretary, Law and Judicial	7610 7610				0.10 0.60	0.10 Not reconciled	100 ...	
6.	5	Under Secretary, Vigilance Department Superintendent of Police, Anti-Corruption Bureau	2062 2062	0.18 7.02	0.18 7.02	100 100				
7.	5	Under Secretary, Vigilance Department	7610				0.10	0.10	100	
8.	6	Finance and Accounts Officer, Land Revenue and Settlement Finance and Accounts Officer, Land Revenue and Settlement	2029 2506	22.05 4.08	22.05 4.08	100 100				

(₹ in crore)

Annexure II

Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs) and Principal Accountant General (Accounts Wing) for the year 2018-19
(Refer para No. 2 (v) of Notes to Accounts)

(₹ in crore)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation					
				Revenue Expenditure		Capital Expenditure		Per cent	
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent
				5	6	7	8	9	10
1	2	3	4						
		Finance and Accounts Officer, Land Revenue and Settlement	2030	0.08	0.08	100			
8.	6	Finance and Accounts Officer, Land Revenue and Settlement	7610				0.42	0.42	100
9.	7	Commissioner of Excise and Narcotics	2039	32.01	32.01	100			
10.	8	Commissioner of Excise and Narcotics	7610	17.42	17.42	100	0.40	0.40	100
		Commissioner, Taxation	2040						
		Commissioner, Taxation	4047				3.41	3.41	100
		Jt. Director (Admin), Accounts and Treasury	2071	970.37	970.37	100			
		Jt. Director (Admin), Accounts and Treasury	2030	0.73	0.73	100			
11.	9	Jt. Director (Admn) Account Accounts and Treasury	2054	30.86	30.86	100			
		Jt. Director (Admn) Account Accounts and Treasury	2235	1.94	1.94	100			
		Jt. Director (Admn) Account Accounts and Treasury	7610				1.00	1.00	100
		Deputy Director, Institutional Finance and State Lottery	2047	1.53	1.53	100			
12.	9	Deputy Director, Institutional Finance and State Lottery	2075	2.81	2.81	100			
		Deputy Director, Institutional Finance and State Lottery	7610				0.20	0.20	100

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
1	2	3	4	5	6	7	8	9	10	
13.	9	Deputy Secretary cum Deputy Programme Director, Fiscal Management Unit, Finance Department	2052	6.79	6.79	100				
14.	10	Secretary, Mizoram Public Service Commission	2051	8.19	8.19	100				
15.	11	Secretary, Mizoram Public Service Commission	7610				0.20	0.20	100	
	11	Under Secretary, Secretariat Administration Department	2052	109.41	109.41	100				
16.	12	Under Secretary, Secretariat Administration Department	7610				4.92	4.92	100	
17.	13	Under Secretary Parliamentary Affairs Department	2052	0.62	0.62	100				
	13	Director, Administrative Training Institute	2070	5.08	5.08	100				
	13	Director, Administrative Training Institute	7610				0.15	0.15	100	
18.	14	Director, Economics and Statistics	3454	13.42	13.42	100				
	14	Director, Economics and Statistics	7610				0.30	0.30	100	
19.	14	Chief Scientific Officer, Directorate of Science and Technology	3425	20.13	20.13	100				
	14	Chief Scientific Officer, Directorate of Science and Technology	7610				0.15	0.15	100	

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
5	6	7	8	9	10					
1	2	3	4	40.00	40.00	100				10
		Principal Advisor cum Additional Secretary, Planning Department	2575	40.00	40.00	100				
20.	14	Principal Advisor cum Additional Secretary, Planning Department	3451	33.38	33.38	100				
		Principal Advisor cum Additional Secretary, Planning Department	7610				0.60	0.60	0.60	100
21.	15	Sub-Divisional Officer (S), Kolasib District	2053	4.28	4.28	100				
		Deputy Commissioner, Kolasib	7610				0.20	0.20	0.20	100
	15	Deputy Commissioner, Siaha	2053	4.55	4.55	100				
22.	15	Deputy Commissioner, Siaha	2070	0.33	0.33	100				
		Deputy Commissioner, Siaha	7610	....	....		0.20	0.20	0.20	0.20
23.	15	Joint Resident Commissioner, Kolkatta	2070	4.33	4.33	100				
24.	15	Joint Resident Commissioner, Bangalore	2070	0.33	0.33	100				
25.	15	Dy. Resident Commissioner, Silchar	2070	1.20	1.20	100				
		Sub-Divisional Officer (Sadar), Lawngtlai District	2053	3.54	3.54	100	0.20	0.20	0.20	100
26.	15	Deputy Commissioner, Lawngtlai	2070	0.25	0.25	100				
		Deputy Commissioner, Lawngtlai	7610				0.20	0.20	0.20	100
27.	15	Deputy Commissioner, Champhai	2053	5.07	5.07	100				
		Deputy Commissioner, Champhai	7610				0.20	0.20	0.20	100

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
1	2	3	4	5	6	7	8	9	10	
28.	15	Deputy Commissioner, Mamit	7610				0.20	0.20		100
	15	Deputy Commissioner, Mamit	2053	4.29	4.29	100				
29.	15	Development Officer, Sinhlung Hills Council	4225				1.32	1.32		100
	15	Development Officer, Sinhlung Hills Council	2053	5.44	5.44	100				
30.	15	Assistant Manager(Jt. Resident Commissioner), Mizoram House, New Delhi	2070	6.14	6.14	100				
31.	15	Assistant Manager(Jt. Resident Commissioner), Mizoram House, Mumbai	2070	0.58	0.58	100				
32.	15	Joint Resident Commissioner, Mizoram House, Guwahati	2070	1.58	1.58	100				
33.	15	Joint Resident Commissioner, Mizoram House, Shillong	2070	1.17	1.17	100				
34.	15	Principal Consultant (Aviation), Civil Aviation Department	3053	8.51	8.51	100				
	15	Principal Consultant (Aviation), Civil Aviation Department	7610				0.10	0.10		100
35.	15	Deputy Commissioner, Serchhip	2053	3.48	3.48	100				
	15	Deputy Commissioner, Serchhip	7610				0.20	0.20		100

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
1	2	3	4	5	6	7	8	9	10	
36.	15	Assistant, General Administrative Department	2052	0.26	0.26	100				
37.	15	Deputy Commissioner, Lunglei	2053	7.13	7.13	100				
		Deputy Commissioner, Lunglei	7610				0.20	0.20	100	
		Deputy Commissioner, Lunglei	2070	0.33	0.33	100				
37.	15	Deputy Commissioner, Aizawl	2053	11.07	11.07	100				
		Deputy Commissioner, Aizawl	7610				0.40	0.40	100	
38.	15	Jt. Chief Electoral Officer, Election Department	2015	74.21	74.21	100				
		Jt. Chief Electoral Officer, Election Department	7610				0.10	0.10	100	
		State Protocol Officer and Dy. Secretary, Protocol and Hospitality Wing (GAD)	2052	1.71	1.71	100				
		State Protocol Officer and Dy. Secretary, Protocol and Hospitality Wing (GAD)	2070	2.25	2.25	100				
		State Protocol Officer and Dy. Secretary, Protocol and Hospitality Wing (GAD)	4070				3.58	3.58	100	
39.	15	State Protocol Officer and Dy. Secretary, Protocol and Hospitality Wing (GAD)	5053				0.40	0.40	100	
		State Protocol Officer and Dy. Secretary, Protocol and Hospitality Wing (GAD)	7610				0.08	0.08	100	
		Secretary, General Administration Department	7610				0.40	0.40	100	

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**
(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
5	6	7	8	9	10					
1	2	3	4	5	6	7	8	9	10	
		Deputy Director of Accounts, Home	2055	619.73	619.73	100				
40.	16	Deputy Director of Accounts, Home	7610				3.00	3.00	100	
		Deputy Director of Accounts, Home	4055				8.79	8.79	100	
41.	16	Director, Fire and Emergency Services	2070	11.96	11.96	100				
	16	Director, Fire and Emergency Services	7610				0.20	0.20	100	
42.	16	Director, Sainik Welfare and Re-Settlement	2235	3.34	3.34	100				
		Director, Sainik Welfare and Re-Settlement	7610				0.10	0.10	100	
43.	16	Commandant General Mizoram Home Guard and Civil Defence Department	2070	25.54	25.54	100				
		Commandant General, Mizoram Home Guard and Civil Defence Department	7610				0.10	0.10	100	
44.	16	Director, Police Forensic Science Laboratory	7610				0.10	0.10	100	
45.	16	Inspector General of Prison	2056	24.65	24.65	100				
		Inspector General of Prison	7610				0.20	0.20	100	
46.	17	Director, Food and Civil Supplies and Consumer Affairs	2408	52.97	52.97	100				
		Director, Food and Civil Supplies and Consumer Affairs	3456	22.10	22.10	100				

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent	
				Revenue Expenditure			Capital Expenditure				
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent		
5	6	7	8	9	10						
1	2	3	4								
46.	17	Director, Food and Civil Supplies and Consumer Affairs	4408				88.33	88.33		100	
47.	17	Director, Food and Civil Supplies and Consumer Affairs	7610				0.50	0.50		100	
		Joint Controller, Legal Metrology	3475	4.52	4.52	100	0.10	0.10		100	
		Joint Controller, Legal Metrology	7610				0.10	0.10		100	
		Joint Controller Legal Metrology	5475				1.60	1.60		100	
48.	18	Controller, Printing and Stationery	2058	14.50	14.50	100					
		Controller, Printing and Stationery	7610				0.30	0.30		100	
		Director, Local Administration Department	2070	72.46	72.46	100					
		Director, Local Administration Department	2216	1.03	1.03	100					
49.	19	Director, Local Administration Department	2217	2.98	2.98	100					
		Director, Local Administration Department	2515	5.59	5.59	100					
		Director, Local Administration Department	4216				50.28	50.28		100	
		Director, Local Administration Department	7610				0.40	0.40		100	

(₹ in crore)

Annexure II

Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs) and Principal Accountant General (Accounts Wing) for the year 2018-19

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
1	2	3	4	5	6	7	8	9	10	
50.	20	Director, State Council of Education and Research Training	2202	27.93	27.93	100				
		Director, State Council of Education and Research Training	7610				0.30	0.30	100	
		Deputy Director (Accounts), Directorate of School Education	2202	1,066.04	1,066.04	100				
51.	20	Deputy Director (Accounts), Directorate of School Education	4202				23.33	23.33	100	
		Deputy Director (Accounts), Directorate of School Education	7610				3.90	3.90	100	
52.	21	Secretary, Mizoram Scholarship Board	2202	79.80	79.80	100				
		Director, Higher and Technical Education	2202	174.77	Not reconciled					
		Director, Higher and Technical Education	2203	11.30	Not reconciled					
53.	21	Director, Higher and Technical Education	4202				8.48	Not reconciled		
		Director, Higher and Technical Education	7610				0.90	Not reconciled		
54.	22	Director, Sports and Youth Services	2204	23.76	23.76	100				
		Director, Sports and Youth Services	4202				25.83	25.83	100	
	22	Director, Sports and Youth Services	7610				0.20	0.20	100	

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
1	2	3	4	5	6	7	8	9	10	
		Deputy Director, Arts and Culture	2205	14.37	14.37	100				
55.	23	Deputy Director, Arts and Culture	4202				1.00	1.00	100	
		Deputy Director, Arts and Culture	7610				0.20	0.20	100	
		Principal Director, Health and Family Welfare	2210	261.26	261.26	100				
		Principal Director, Health and Family Welfare	2210	193.08	193.08	100				
		Principal Director, Health and Family Welfare	2211	35.23	35.23	100				
		Principal Director, Health and Family Welfare	2211	0.60	0.60	100				
56.	24	Principal Director, Health and Family Welfare	2235	0.05	0.05	100				
		Principal Director, Health and Family Welfare	4210				17.43	17.43	100	
		Principal Director, Health and Family Welfare	4210				66.70	66.70	100	
		Principal Director, Health and Family Welfare	7610				1.30	1.30	100	
		Principal Director, Health and Family Welfare	7610				1.20	1.20	100	

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
5	6	7	8	9	10					
1	2	3	4	211.96	211.96	100				
57.		Engineer-in-Chief, PHE Department	2215				150.64	150.64		100
		Engineer-in-Chief, PHE Department	4215				5.65	5.65		100
		Engineer-in-Chief, PHE Department	7610				1.20	1.20		100
58.	26	Secretary, Mizoram Information Commission	2251	2.18	2.18	100				
	26	Secretary, Mizoram Information Commission	7610				0.10	0.10		100
59.	26	Director, Information and Public Relation	2220	14.76	14.76	100				
	26	Director, Information and Public Relation	4220				1.50	1.50		100
60.	27	Director, Information and Public Relation	7610				0.20	0.20		100
	27	Finance & Accounts Officer, Lai Autonomous District Council, Lawngtlai	2225	170.83	170.83	100				
61.		Finance & Accounts Officer, Mara Autonomous District Council, Siaha	2225	151.67	151.67	100				
62.	27	Finance and Accounts Officer, Chakma Autonomous District Council, Kamalanagar	2225	101.39	101.39	100				
	27	Finance and Accounts Officer Chakma Autonomous District Council, Kamalanagar	4235				4.75	4.75		100

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**
(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure			Capital Expenditure			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
5	6	7	8	9	10					
1	2	3	4	21.81	21.81	100				10
63.	28	Director , Labour Employment Skill Development and Entrepreneurship Department	2230	21.81	21.81	100				
		Director , Labour Employment Skill Development and Entrepreneurship Department	7610				0.30	0.30		100
64.	29	Deputy Director, Social Welfare	2235	135.61	135.61	100				
		Deputy Director, Social Welfare	2236	7.66	7.66	100				
		Deputy Director, Social Welfare	4235				32.91	32.91		100
		Deputy Director, Social Welfare	7610				0.50	0.50		100
		Director, Disaster Management and Rehabilitation Department	2235	8.50	8.50	100				
65.	30	Director, Disaster Management and Rehabilitation Department	2245	(-)2.22	(-)2.22	100				
		Director, Disaster Management and Rehabilitation Department	7610				0.15	0.15		100
	31	Director of Agriculture, Crop Husbandry	2401	190.21	190.21	100				
66.	31	Director of Agriculture, Crop Husbandry	4401				6.02	6.02		100
		Director of Agriculture, Crop Husbandry	7610				0.95	0.95		100

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**
(Refer para No. 2 (v) of Notes to Accounts)

(₹ in crore)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation					
				Revenue Expenditure		Capital Expenditure		Per cent	
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent
1	2	3	4	5	6	7	8	9	10
67.	31	Director, Directorate of Agriculture Research and Extension (R and E)	2415	6.19	6.19	100			
		Director, Directorate of Agriculture Research and Extension (R and E)	7610				0.15	0.15	100
68.	32	Director, Horticulture Department	2401	73.83	73.83	100			
		Director, Horticulture Department	4401				8.93	8.93	100
		Director, Horticulture Department	7610				0.50	0.50	100
69.	33	Jt. Director, Soil and Water Conservation Department	2402	24.27	24.27	100			
		Jt. Director, Soil and Water Conservation Department	4402				7.93	7.93	100
		Jt. Director, Soil and Water Conservation Department	7610				0.80	0.80	100
		Director, Animal Husbandry and Veterinary	2403	57.53	57.53	100			
70.	34	Director, Animal Husbandry and Veterinary	2404	1.29	1.29	100			
		Director, Animal Husbandry and Veterinary	4403				14.77	14.77	100
		Director, Animal Husbandry and Veterinary	7610				0.60	0.60	100
71.	35	Director, Fisheries	2405	16.49	16.49	100			
		Director, Fisheries	7610				0.15	0.15	100

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**
(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure		Capital Expenditure		Per cent		
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
1	2	3	4	5	6	7	8	9	10	
		Deputy Director (Accounts), Environment Forest and Climate Change Department	2406	124.67	124.67	100				
72.	36	Deputy Director (Accounts), Environment Forest and Climate Change Department	3435	1.14	1.14	100				
		Deputy Director (Accounts), Environment Forest and Climate Change Department	7610				0.70	0.70	100	
		Additional Register, Co-operative Societies	2425	15.50	15.50	100				
73.	37	Additional Register, Co-operative Societies	4425				5.60	5.60	100	
		Additional Register, Co-operative Societies	7610				0.40	0.40	100	
		Deputy Director (Accounts), Rural Development Department	2501	72.16	72.16	100				
74.	38	Deputy Director (Accounts), Rural Development Department	2505	50.97	50.97	100				
		Deputy Director (Accounts), Rural Development Department	2515	48.82	48.82	100				
		Deputy Director (Accounts), Rural Development Department	2575	0.38	0.38	100				

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**
(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent	
				Revenue Expenditure		Capital Expenditure		Per cent			
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Amount due for reconciliation	Amount reconciled/ Not reconciled				
5	6	7	8	9	10						
1	2	3	4								
		Deputy Director (Accounts), Rural Development Department	4515				9.64	9.64		100	
74.	38	Deputy Director (Accounts), Rural Development Department	4575				41.71	41.71		100	
		Deputy Director (Accounts), Rural Development Department	7610				0.60	0.60		100	
		Jt. Director of Accounts, Power Department	2801	583.04	583.04	100					
75.	39	Jt. Director of Accounts, Power Department.	4801				109.50	109.50		100	
		Jt. Director of Accounts, Power Department.	7610				1.50	1.50		100	
		Director, Geology and Mineral Resource Department	2853	8.19	8.19	100					
76.	40	Director, Geology and Mineral Resource Department.	7610				0.20	0.20		100	
		Jt. Director (Accounts), Commerce and Industries	2851	48.73	48.73	100					
		Jt. Director, Commerce and Industries	2852	1.61	1.61	100					
77.	40	Jt. Director, Commerce and Industries	4435				48.22	48.22		100	
		Jt. Director, Commerce and Industries	2435	5.57	5.57	100					
		Jt. Director, Commerce and Industries	7610				0.60	0.60		100	

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**
(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure		Capital Expenditure		Per cent		
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Amount due for reconciliation	Amount reconciled/ Not reconciled			
5	6	7	8	9	10					
1	2	3	4	17.02	17.02	100				
78.	41	Director, Sericulture	2851	17.02	17.02	100				
		Director, Sericulture	4851				0.54	0.54		100
		Director, Sericulture	7610				0.40	0.40		100
		Deputy Director of Accounts, Transport Department	2041	10.40	10.40	100				
		Deputy Director of Accounts, Transport Department	2057	0.82	0.82	100				
79.	42	Deputy Director of Accounts, Transport Department	3055	29.68	29.68	100				
		Deputy Director of Accounts, Transport Department	5055				7.00	7.00		100
		Deputy Director of Accounts, Transport Department	7610				0.40	0.40		100
		Director, Directorate of Tourism	3452	9.42	9.42	100				
80.	43	Director, Directorate of Tourism	5452				20.99	20.99		100
		Director, Directorate of Tourism	7610				0.20	0.20		100
		Jt. Director of Accounts, Engineer-in-Chief, Public Works Department	2052	1.00	1.00	100				
81.	45	Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	2055	0.03	0.03	100				

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**

(Refer para No. 2 (v) of Notes to Accounts)

(₹ in crore)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation				Per cent	
				Revenue Expenditure		Capital Expenditure			
				Amount due for reconciliation	Per cent	Amount reconciled/ Not reconciled	Per cent		
1	2	3	4	5	7	6	8	9	10
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	2059	54.70	100	54.70			
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	2070	0.02	100	0.02			
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	2204	0.32	100	0.32			
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	2210	0.50	100	0.50			
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	2216	11.75	100	11.75			
81.	45	Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	3054	264.52	100	264.52			
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	3056	0.78	100	0.78			
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	4216				55.72	55.72	100
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	4216				9.22	9.22	100
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	5054				610.58	610.58	100
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	7610				3.00	3.00	100

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**
(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure		Capital Expenditure		Per cent		
1	2	3	4	5	6	7	8		9	10
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	4047				6.81	6.81	100	
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	4070				21.00	21.00	100	
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	4202				12.03	12.03	100	
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	4210				7.15	7.15	100	
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	4220				0.41	0.41	100	
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	4435				2.09	2.09	100	
		Jt. Director of Accounts, Engineer-in-Chief's Office, Public Works Department	5053				11.00	11.00	100	
		Jt. Director of Accounts, Public Work (transfer from other Department.)	5452				1.84	1.84	100	
81.	45	Jt. Director of Accounts, Public Work (transfer from other Department)	4515				0.19	0.19	100	

(₹ in crore)

Annexure II

Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs) and Principal Accountant General (Accounts Wing) for the year 2018-19

(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure		Capital Expenditure		Per cent		
1	2	3	4	5	6	7	8	9	10	
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	Amount due for reconciliation	Amount reconciled/ Not reconciled	Per cent	
				194.21	194.21	100				
82.	46	Accounts Officer, Urban Development and Poverty Aviation Department	2217		230.60	100	230.60	230.60	100	
		Accounts Officer, Urban Development and Poverty Aviation Dept.	4217				0.40	0.40	100	
		Accounts Officer, Urban Development and Poverty Aviation Department	7610							
		Programme Director, SIPMUI (NERCCDIP)	2217	6.04	6.04	100				
83.	46	Programme Director, SIPMUI (NERCCDIP)	7610				0.15	0.15	100	
		Programme Director, SIPMUI (NERCCDIP)	4217				112.98	112.98	100	
84.	46	Deputy Secretary, State Election Commission	2015	4.90	4.90	100				
		Deputy Secretary, State Election Commission	7610				0.15	0.15	100	
		Chief Engineer, Irrigation and Water Resources Dept.	2702	15.10	15.10	100				
85.	47	Chief Engineer, Irrigation and Water Resources Dept.	4702				10.07	10.07	100	
		Chief Engineer, Irrigation and Water Resources Dept.	7610				0.40	0.40	100	

(₹ in crore)

Annexure II

**Reconciliation of Expenditure figures between Chief Controlling Officers (CCOs)/ Controlling Officers (COs)
and Principal Accountant General (Accounts Wing) for the year 2018-19**
(Refer para No. 2 (v) of Notes to Accounts)

Sl. No.	Grant No.	CCOs/ COs	Head of Account	Status of Reconciliation						Per cent
				Revenue Expenditure		Capital Expenditure		Per cent		
				Amount due for reconciliation	Amount reconciled/ Not reconciled	Amount due for reconciliation	Amount reconciled/ Not reconciled			
5	6	7	8	9	10					
1	2	3	4	4.10	4.10	100				
86.	48	Chief Informatics Officer, Information Communication and Technology	3275	4.10	4.10	100				
		Chief Informatics Officer, Information Communication and Technology	7610				0.10	0.10		100
		Superintendent, Finance Department (EA)	2048	43.00	43.00	100				
		Superintendent, Finance Department (EA)	2049	368.68	368.68	100				
87.	PD	Superintendent, Finance Department (EA)	6003				222.00	222.00		100
		Superintendent, Finance Department (EA)	6004				22.23	22.23		100
		TOTAL		7,505.59	7,289.40		2,153.22	2,143.24		

(₹ in crore)

Annexure III**Rush of Expenditure (Details of substantial expenditure incurred by the Departments)**

(Refer para No. 3 (vii) of Notes to Accounts)

(₹ in crore)

Sl. No.	Grant No.	Name of Department	Expenditure in the month of		
			January 2019	February 2019	March 2019
1.	1	Legislative Assembly	1.53	5.78	4.77
2.	2	Governor	0.64	0.74	0.73
3.	4	Law and Judicial	3.20	2.25	4.96
4.	6	Land Revenue and Settlement	3.22	6.08	50.88
5.	7	Excise	2.27	2.77	0.85
6.	8	Taxation	5.94	2.47	2.37
7.	9	Finance (Accounts and Tresuries)	42.53	117.92	58.43
8.	9	Finance (Institute of Finance and Small Saving)	0.13	0.31	0.13
9.	9	Finance (Mizoram State Lottery)	0.32	0.38	0.77
10.	10	Mizoram Public Service Commission	0.69	0.74	1.50
11.	11	Secretariat Administration	28.52	47.83	35.42
12.	12	Parliamentary Affairs	0.02	0.18	0.15
13.	13	Personnel and Administrative Reforms	...	0.05	0.08
14.	14	Planning and Programme Implementation	10.99	2.83	20.38
15.	15	General Administration Department	18.94	10.25	41.57
16.	16	Home	48.54	55.54	108.92
17.	17	Food, Civil Supplies and Consumer Affairs	3.10	3.99	11.44
18.	18	Printing and Stationery	1.06	1.55	1.96
19.	19	Local Administration	18.69	15.74	390.84
20.	20	School Education	91.09	109.64	148.20
21.	21	Higher and Technical Education	13.96	18.54	44.74
22.	22	Sports and Youth Services	1.25	1.85	17.63
23.	23	Art and Culture	1.86	2.47	3.12
24.	24	Medical and Public Health Services	61.56	54.55	180.31
25.	25	Water Supply and Sanitation	7.12	10.96	5.39
26.	26	Information and Public Relations	0.91	1.48	2.99
27.	27	District Councils and Minority Affairs	11.26	49.07	66.65
28.	28	Labour, Employment, Skill Development and Entrepreneurship	1.56	2.19	7.12
29.	29	Social Welfare	6.43	17.72	67.85
30.	30	Disaster Management and Rehabilitation	0.44	0.48	0.07
31.	31	Agriculture	9.64	16.85	51.18

Annexure III**Rush of Expenditure (Details of substantial expenditure incurred by the Departments)**

(Refer para No. 3 (vii) of Notes to Accounts)

(₹ in crore)

Sl. No.	Grant No.	Name of Department	Expenditure in the month of		
			January 2019	February 2019	March 2019
32.	32	Horticulture	4.62	7.74	29.35
33.	34	Animal Husbandry and Veterinary	5.75	6.39	21.38
34.	35	Fisheries	0.62	1.20	7.87
35.	37	Co-operation	1.11	1.48	8.38
36.	38	Rural Development	21.62	11.50	62.65
37.	39	Power	9.33	10.20	53.14
38.	40	Commerce and Industries	5.14	10.50	59.59
39.	41	Sericulture	1.32	1.83	2.53
40.	42	Transport	3.24	4.70	12.33
41.	43	Tourism	0.75	0.84	6.88
42.	45	Public Works	8.89	12.83	65.11
43.	46	Urban Development and Poverty Alleviation	9.17	23.88	29.33
44.	47	Irrigation and Water Resources	0.32	0.24	0.01
45.	48	Information and Communication Technology	0.19	0.48	1.65
Total			469.48	657.01	1,691.60

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सत्यमेव जयते

**FINANCE ACCOUNTS
2018-19**

VOLUME II



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF MIZORAM



सत्यमेव जयते

FINANCE ACCOUNTS 2018-19

Volume II

GOVERNMENT OF MIZORAM

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PART I

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3		4
	1		
RECEIPTS HEADS (Revenue Account)			
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			
<i>02 IGST on Domestic Supply of Goods and Services</i>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
1			
RECEIPTS HEADS (Revenue Account) - contd.			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
	1		
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - contd.			
(c) Taxes on Property, Capital and Other Transactions - concld.			
0030 Stamps and Registration Fees - concld.			
<i>02 Stamps - Non-Judicial</i>			
102 Sale of Stamps	1,68.46	63.01	167
Total 02	1,68.46	63.01	167
<i>03 Registration Fees</i>			
104 Fees for registering Documents	2,61.62	2,41.74	8
Total 03	2,61.62	2,41.74	8
Total 0030	4,43.35	3,20.20	38
0032 Taxes on Wealth			
901 Share of Net Proceeds Assigned to States	45.00	(-)3.00	1600
Total 0032	45.00	(-)3.00	1600
Total (c) Taxes on Property, Capital and Other Transactions	13,52.82	11,46.04	18
(d) Taxes on Commodities and Services Other than Goods and Services Tax			
0037 Customs			
901 Share of Net Proceeds Assigned to States	2,48,31.00	3,12.70.00	(-)21
Total 0037	2,48,31.00	3,12.70.00	(-)21

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
1			
RECEIPTS HEADS (Revenue Account) - contd.			
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)
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
1			
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - concld.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - concld.			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
1 (₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
04 <i>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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
	1		
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
	1 (₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0070 Other Administrative Services			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	54.46	61.24	(-)11
800 Other Receipts	18.54	4.51	311
Total 01	73.00	65.75	11
<i>02 Elections</i>			
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
<i>60 Other Services</i>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
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 - concld.
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits

<i>01 Civil</i>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
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

(₹ in lakh)

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
	1		
RECEIPTS HEADS (Revenue Account) - contd.			
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

I4 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
1	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
	2	3	4
	1		
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - conclud.			
0220 Information and Publicity			
<i>60 Others</i>			
113 Receipt from other Publications	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			
<i>01 Rehabilitation</i>			
800 Other Receipts	72.42	0.45	15993
Total 01	72.42	0.45	15993
<i>60 Other Social Security and Welfare Programmes</i>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
	1		
RECEIPTS HEADS (Revenue Account) - contd.			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	4	
	1			
RECEIPTS HEADS (Revenue Account) - contd.				
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	1 (₹ 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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18		
	2	3	4	
	1			
	(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.				
B. Non-Tax Revenue - contd.				
(c) Other Non-Tax Revenue - contd.				
(iii) Economic Services - contd.				
0801 Power				
<i>05 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
<i>80 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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
	1		4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - concld.			
(c) Other Non-Tax Revenue - concld.			
(iii) Economic Services - concld.			
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)
Total (iii) Economic Services	3,22,26.43	2,60,55.12	24
Total (c) Other Non-Tax Revenue	3,92,28.16	3,39,51.38	16
Total B. Non-Tax Revenue	4,49,95.92	3,90,64.96	15
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government			
<i>06 Centrally Sponsored Schemes</i>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
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 - contd.			
<u>AGRICULTURE AND FARMERS WELFARE - concld.</u>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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.			
<u>ANIMAL HUSBANDRY, DAIRY AND FISHERIES</u>			
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	...	...
<u>CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION</u>			
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
<u>DRINKING WATER AND SANITATION</u>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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 - contd.			
<u>EDUCATION - HUMAN RESOURCE DEVELOPMENT</u>			
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 Uchchatar 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	...	...
<u>ENVIRONMENT, FOREST AND CLIMATE CHANGE</u>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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 - contd.			
<u>ENVIRONMENT, FOREST AND CLIMATE CHANGE - conclud.</u>			
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
<u>HEALTH AND FAMILY WELFARE</u>			
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 Truama 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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
	1 (₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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 - contd.			
HEALTH AND FAMILY WELFARE - conold.			
Human Resources for Health and Medical Education			
National Action Plan for Drug Demand Reduction			
National Policy on Prevention of Alcoholism and Drug Abuse			
National Rural Health Mission			
RCH Flexible Pool			
Flexible Pool for Communicable Diseases			
Flexible Pool for Non-Communicable Diseases			
Health System Strengthening			
Comprehensive Primary Health Care (Support from NIF)			
National Rural Health Mission (NRHM)			
National Ayush Mission			
Implementation of National Ayush Mission			
Family Welfare- Infrastructure Maintenance			
Implementation of Infrastructure Maintenance			
Direction and Administration			
Sub-Centres			
Training of ANM			
Urban Family Welfare Centres			
Training of MPW			
Maintenance of State/District FW Bureau			
Multi Purpose Workers			
	28,58.00	...	...
	22.43	...	...
	16,62.00	25,63.00	(-)35
	19,03.00	10,60.00	80
	3,56.00	12,00.00	(-)70
	30,36.00	35,59.98	(-)15
	6,35.00	...	...
	6,66.81	6,93.48	(-)4
	...	1,84.26	...
	25,12.96	18,05.31	39
	41.85	41.85	...
	29.92	22.44	33
	...	39.15	...
	6,04.89	...	...
	66.15	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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 - contd.			
<u>HOME</u>			
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)
<u>LABOUR AND EMPLOYMENT</u>			
Employment Service			
National Career Service	...	29.92	...
<u>LAW AND JUDICIAL</u>			
Infrastructure Facilities for Judiciary	5,94.00	20,00.00	(-70)
<u>MINORITIES</u>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	2017-18	
	2	3	4	
	1 (₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.				
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 - 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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
06 <i>Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
SKILL DEVELOPMENT			
Setting up of Polytechnics	10.00	9,60.10	(-)99
Pradhan Mantri Kانشال Vikash Yojana			
Pradhan Mantri Kانشال 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 Awareness Activity	...	7,15.50	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
06 <i>Centrally Sponsored Schemes - contd.</i>			
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 Aardhar 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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
06 Centrally Sponsored Schemes - contd.			
101 Central Assistance/Share - concld.			
WOMEN AND CHILD DEVELOPMENT - concld.			
Integrated Child Development Services (ICDS) - concld.			
Anganwadi Services - concld.			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
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	1,02,26.59	...	...
Grants for Centrally Sponsored Schemes	...	70,83.11	...
Reimbursement Procedure			...
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	25,88,00.00	24,46,00.00	6
Revenue Deficit			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
		(₹ in lakh)	
RECEIPTS HEADS (Revenue Account) - contd.	1		
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
08 <i>Other Transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region	...	81.00	...
National Rural Livelihood Mission (NRLM)			...
Central Assistance from Non-Lapsable Central Pool of Resources for North East and 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	2,57.00	....	...
33 Kv lines at Siaha Town			
Construction of 2x2.5 MVA, 33 Kv/11 Kv S/s at P&E Complex with Assistance	2,33.00	....	...
33 Kv lines at Lawngtlai Town			
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 One Out-going Bay	7,51.99	...	...
Construction of 50-Bedded Hospital, Lawngtlai	4,26.96	...	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
102			
Central Pool of Resources for North East Region - contd.			
North Eastern Urban Development Projects			
		1,02,76.76	...
		75,81.84	...
		17,26.93	...
			...
		2,80.05	...
		82.82	...
		17.35	...
		1,33.16	...
		5,73.30	...
		1,56.59	...
		4,22.00	2010
		2,71.52	1528
		4,91.28	...
			...
		47.25	...
		3,41.12	...
		76.68	(-)50
		10.00	...

(₹ in lakh)

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
102	Central Pool of Resources for North East Region - <i>concl.</i>		
North Eastern Urban Development Projects -concl.			
		5,11.61	...
	Infrastructure requirement of Mizoram Police (Establishment of 3rd IR Battalion) at Thingka Lawngtlai, Mizoram		
	62.91	...	...
	S. Khawbung W/S/S-NLCPR		
	36.31	...	...
	Construction of Approach Road Tuivai from Mimbang and Godown at Kawlkuh		
	1,33.15	...	...
	Construction of Table Tennis Training Centre at Mission Vengthlang, Aizawl		
	14,42.00	...	...
	Construction of Food Storage Godowns in NE Region		
	8.50	...	...
	Special Development Projects Grants-in-Aid- Financial Support for NER for Higher Professional Courses		
Ministry of Shipping			
	...	34.35	...
Development of Inland Water Transport in Tuichawng/Kannaphuli, Mizoram			
Swachhta Action Plan			
	...	10.00	...
	Solid Waste Management at Lunglei, Mizoram		
Total	1,62,39.74	1,74,78.37	(-7)
103	Schemes of North Eastern Council		
SCHEMES FOR OTHER GRANTS			
	...	3,35.00	...
	Fund for setting up of Maicham (3MW) Small Hydel Project in Serchhip District		
	...	25.00	...
	Fund for Construction of State Museum Extension at Berawtlang		
	80,13.87	29,17.77	175
	North Eastern State Road Investment Programme (NESRIP)		
	...	1,47.98	...
	Dividend of North East Transmission Company Ltd.		
	...	6,58.95	...
	KVK under Government of Mizoram		

I4 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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-imbursment 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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
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 - 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- Sakawhmuituai-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
Kawlberm 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 Chhanchhuhna Khawpui in Darlawan RD Block, Mizoram	...	81.94	...

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
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 - 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 Edenthar, 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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
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 - contd.			
SCHEMES FOR OTHER GRANTS - concld.			
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 Hlilmen, 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	10.00	...	...
33 Kv Tower Line upto Zawluham via Zamuang	5.48	...	...
Payment of Supplementary Bills of NEEPCO and PGCIL			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
1	2	3	4
(₹ in lakh)			
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
08 Other Transfer/Grants to States - contd.			
103 Schemes of North Eastern Council - concld.			
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- Sakawrhmituai- Muthi- Barawtlang- Tuiral 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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19 2	2017-18 3	
			4
	(₹ in lakh)		
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
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 Increase (+) Decrease (-) (In Per cent)
	2018-19	2017-18	
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 :

	<u>2018-19</u>	<u>2017-18</u>
	(₹ in lakh)	
1. A comparative summary of the transactions are as under:		
(a) 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 : conold.

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 net 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
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
<i>02 State/Union Territory Legislatures</i>					
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
Total 2011	39.86	...	27,38.06	21,46.58	28
2012 President, Vice-President/ Governor, Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
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)

(₹ in lakh)

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 - <i>concl'd.</i>					
03 Governor/Administrator of Union Territories - <i>concl'd.</i>					
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			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	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 - conclud.					
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	(-)
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			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	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			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	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	79,88.88	6,19,75.43	4,86,27.93	27
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	29.12	24,64.84	23,33.09	6
2057 Supplies and Disposals						
101 Purchase	82.05	...	...	82.05	1,27.57	(-36)
Total 2057	82.05	...	...	82.05	1,27.57	(-36)
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)

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

Heads	Actuals for 2018-19			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	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^[*]	...	...	(-)10.57 ^[*]	(-)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

[*] 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
A. GENERAL SERVICES - contd.					
(d) Administrative Services - concld.					
2070 Other Administrative Services - concld.					
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
(e) Pensions and Miscellaneous General Services					
2071 Pensions and other Retirement Benefits					
<i>01 Civil</i>					
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

(₹ in lakh)

^[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^(*)	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				
	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					
<i>01 Elementary Education</i>					
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

^(*) 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.					
<i>01 Elementary Education - conclud.</i>					
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
04 Adult Education					
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)
05 Language Development					
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)
80 General					
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			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	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
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)
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
Total (a) Education, Sports, Art and Culture	11,53,19.72	2,45,09.94	...	13,98,29.66	12,56,87.16	11

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

Heads	Actuals for 2018-19			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	3	4	5	6
(₹ in lakh)						
B. SOCIAL SERVICES - contd.						
(b) Health and Family Welfare						
2210 Medical and Public Health						
<i>01 Urban Health Services- Allopathy</i>						
001 Direction and Administration	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	1,68.48	1,59,59.32	1,44,63.61	10
<i>02 Urban Health Services- Other Systems of Medicines</i>						
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	8,21.69	10,81.19	8,95.99	21
<i>03 Rural Health Services- Allopathy</i>						
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
<i>05 Medical Education, Training and Research</i>						
105 Allopathy	19,63.14	5,45.41	...	25,08.55	50,08.26	(-50)
Total 05	19,63.14	5,45.41	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 - concld.					
2210 Medical and Public Health - concld.					
<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 ^(*)	...
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

(*) 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					
<i>01 Water Supply</i>					
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)
<i>02 Sewerage and Sanitation</i>					
105 Sanitation Services ^[*]	24.83	3,98.50	4,23.33	85.84 ^[*]	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					
<i>02 Urban Housing</i>					
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)
<i>03 Rural Housing</i>					
103 Assistance to Housing Boards	1.00	...	1.00	1.00	...
105 Indira Awaas Yojana^[*]	...	...	...	8,42.15 ^[*]	...
Total 03	1.00	...	1.00	8,43.15^[*]	(-100)
<i>05 General Pool Accommodation</i>					
800 Other Expenditure	11,74.80	...	11,74.80	5,69.84 ^[*]	106
Total 05	11,74.80	...	11,74.80	5,69.84^[*]	106
Total 2216	12,78.33	...	12,78.33	15,27.89^[*]	(-16)

[*] 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 - conclud.					
2217 Urban Development					
<i>01 State Capital Development</i>					
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 ^(*)	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
<i>03 Integrated Development of Small and Medium Towns</i>					
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
<i>05 Other Urban Development Schemes</i>					
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
Total 2217	52,76.60	1,50,45.91	2,03,22.51	97,55.85	108
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^(*)	31

^(*) 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					
(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			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	3	4	5	6
(₹ in lakh)						
B. SOCIAL SERVICES - contd.						
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare						
<i>01 Rehabilitation</i>						
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
<i>02 Social Welfare</i>						
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^[*])	(-2,21.75^[*])	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^[*])	(-2,21.75^[*])	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.

[*] 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			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	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 - conold.					
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					
<i>01 Forestry</i>					
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.					
<i>01 Forestry - conclud.</i>					
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
<i>02 Environmental Forestry and Wild Life</i>					
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					
<i>01 Food</i>					
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					
<i>01 Crop Husbandry</i>					
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 - <i>concl.</i>					
2415 Agricultural Research and Education - <i>concl.</i>					
01 <i>Crop Husbandry - <i>concl.</i></i>					
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 <i>Marketing and Quality Control</i>					
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^(*)	(-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

^(*) 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			Total	Actuals for 2017-18	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	3				4	5	6
1	2	3	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 ^[*]	1,42.02	...	...	1,42.02	1,13.68 ^[*]	25
102 Community Development	1,39.20	13,01.78	...	14,40.98	10,00.50	44
104 DRDA Administration ^[*]	5,36.34	3,81.12	...	9,17.46	13,79.25 ^[*]	(-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^[*]	(-35)
Total (b) Rural Development	66,18.06	1,15,45.32	...	1,81,63.38	3,47,28.38^[*]	(-48)
(c) Special Areas Programmes						
2575 Other Special Area Programmes						
<i>06 Border Area Development</i>						
101 Border Area Development Programme	...	38.18	...	38.18	19.61	95
Total 06	...	38.18	...	38.18	19.61	95
<i>60 Others</i>						
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	...

^[*] 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 <i>Surface Water</i>					
103 Diversion Schemes	30.00	...	30.00	29.99	...
Total 01	30.00	...	30.00	29.99	...
03 <i>Maintenance</i>					
102 Lift Irrigation Schemes	0.20	...	0.20	0.20 ^(*)	...
Total 03	0.20	...	0.20	0.20^(*)	...
80 <i>General</i>					
001 Direction and Administration	11,46.80	...	11,46.80	10,88.99	5
800 Other Expenditure	3,12.18	20.90	3,33.08	20.33	1538
Total 80	14,58.98	20.90	14,79.88	11,09.32	33
Total 2702	14,89.18	20.90	15,10.08	11,39.51	33
2705 Command Area Development					
800 Other Expenditure	0.15	...	0.15	0.15	...
Total 2705	0.15	...	0.15	0.15	...
Total (d) Irrigation and Flood Control	14,89.33	20.90	15,10.23	11,39.66	33
(e) Energy					
2801 Power					
01 <i>Hydel Generation</i>					
001 Direction and Administration	18,25.89	...	18,25.89	16,14.23	13

^(*) 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.					
<i>01 Hydel Generation - conclud.</i>					
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					
<i>08 Consumer Industries</i>					
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					
<i>02 Regulation and Development of Mines</i>					
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	(-24)
(h) Communications					
3275 Other Communications Services					
800 Other Expenditure	3,69.56	40.00	4,09.56	7,78.29	(-47)
Total 3275	3,69.56	40.00	4,09.56	7,78.29	(-47)
Total (h) Communications	3,69.56	40.00	4,09.56	7,78.29	(-47)
(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.					
(i) 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					
<i>01 Tourist Infrastructure</i>					
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)
<i>80 General</i>					
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	...
3454 Census Survey and Statistics					
<i>01 Census</i>					
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.					
(i) General Economic Services - contd.					
3454 Census Survey and Statistics - conclud.					
<i>02 Surveys and Statistics</i>					
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
Total 3454	11,90.02	1,51.43	13,41.45	12,88.50	4
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				
	26,61,81.67	60,20.06	27,39,45.03	24,60,81.91	11
Grants-in-Aid (Salaries)	5,58,94.03	76,28.44	6,35,22.47	5,06,30.66	25
Grants-in-Aid-General (Non-Salary)	3,01,73.10	5,16,41.99	8,18,15.09	9,05,40.26	(-10)
Subsidies	2,92.93	9,50.25	12,43.18	13,00.03	(-4)
Grants for creation of Capital Assets	35,88.26	1,71,35.24	2,07,23.50	2,66,89.59	(-22)

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
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.

(**₹ in lakh**)

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
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
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 : conold.

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 ^(*)	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 ^(*)	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.

(*) 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 - conold.

2. Expenditure on Revenue Account : conold.

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 ^(*)	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.

^(*) 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 ^(*)	6,30.69	31.12	2,80.05	3,11.17	9,41.86 ^(*)	(-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. New Economic Development Policy (NEDP) ^(*)	6,99.98 ^(*)	4,15.00	...	4,15.00	11,14.98 ^(*)	(-41)
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,05.13 ^(*)	...
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. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,35.65 ^(*)	...
Total 103	...	...	...	...	8,14.33	...
800 Other Expenditure	...	...	...	...	5.39	...
Total 4058	...	...	...	...	8,19.72	...

^(*) 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						
<i>01 Office Buildings</i>						
051 Construction						
1. Construction of Judiciary Buildings	20,00.01	66.00	5,94.00	6,60.00	69,57.92 ^[a]	(-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 ^[a]	...
Total 051	32,16.00	10,41.24	5,94.00	16,35.24	1,13,96.73^[a]	(-49)
Total 01	32,16.00	10,41.24	5,94.00	16,35.24	1,13,96.73^[a]	(-49)
<i>60 Other Buildings</i>						
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)
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	18,61.80	...	18,61.80	18,61.80	...
2. Construction of Chamhari 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
Total 60	8,52.98	20,86.37	...	20,86.37	43,20.24	145

[a] Differs with last year's item and figure is due to merging of item No. 2 and 3 under 1.

[b] 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	...	...	...	...	9,09.02	...
1. Construction of Mizoram House at Vasant Vihar, New Delhi	...	...	...	...	11,05.19	...
2. Construction of Mizoram Legislative Assembly annexe building	...	...	...	...	31,65.23	...
3. Construction under SPA for State Priority Project	...	...	...	...	7,33.33	...
4. Construction of Office Building at District Hqrs. (5 Nos.) under SPA	...	...	...	...	4,99.99	...
5. Construction of Auditorium Buildings at Thenzawl under SPA	...	...	...	...	12,52.31	...
6. Construction under SPA for on-going State Priority Project	7,07.20	12,08.55	...	12,08.55	19,15.75	71
7. Construction of Departmental Building	...	50.38	4,53.39	5,03.77	5,03.77	...
8. North Eastern Areas	...	1,37.93	...	1,37.93	1,37.93	...
9. Construction of Mizoram House at Various Places	...	...	...	...	...	...
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 <i>General - conclud.</i>						
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. New Economic Development Policy (NEDP) ^[*]	22,00.00	24,58.30	...	24,58.30	46,58.30 ^[*]	12
2. Other Works each costing ₹ 5 crore and less^[*]	...	...	...	...	1,93.58 ^[*]	...
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 <i>General Education</i>						
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	...

[*] 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.						
01 General Education - conclud.						
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
02 Technical Education						
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.						
<i>02 Technical Education - conclud.</i>						
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
<i>03 Sports and Youth Services</i>						
102 Sports Stadia						
1. New Economic Development Policy (NEDP)	7,04.57	...	...	...	7,04.57 ^[*]	...
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 ^[*]	...
Total 102	7,04.57	83.03	...	83.03	1,01,63.12^[*]	(-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 ^[*]	...
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

[*] 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 - concld.						
4202 Capital Outlay on Education, Sports, Art and Culture - concld.						
<i>04 Art and Culture</i>						
101 Fine Arts Education [†]	...	...	...	...	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

[†] 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						
<i>01 Urban Health Services</i>						
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.						
<i>02 Rural Health Services - conclud.</i>						
110 Hospitals and Dispensaries						
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	34,55.94	...
Total 110	...	...	...	...	34,55.94	...
800 Other Expenditure	...	...	...	...	0.38	...
Total 02	4,39.00	12,61.20	...	12,61.20	84,78.32	187
<i>03 Medical Education Training and Research</i>						
103 Unani	...	...	...	...	4,42.80	...
105 Allopathy	...	...	...	...	18,58.36	...
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)
Total 105	44,00.00	3,17.56	19,97.53	23,15.09	85,73.45	(-47)
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	...
Total 03	44,00.00	3,17.56	19,97.53	23,15.09	96,94.02	(-47)
<i>04 Public Health</i>						
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	...
Total 003	31.19	...	50.72	50.72	81.91	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.

**(b) Capital Account of Health and Family Welfare - contd.
4210 Capital Outlay on Medical and Public Health - concld.**

04 Public Health - concld.

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 - concld.						
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 Keilungliah, 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.						
<i>01 Water Supply - contd.</i>						
101 Urban Water Supply - concld.						
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	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 - concld.						
01 Water Supply - concld.						
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
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
Total 4215	76,33.52	53,41.03	97,23.00	1,50,64.03	12,74,03.22	97
4216 Capital Outlay on Housing						
01 Government Residential Buildings						
106 General Pool Accommodation	...	...	...	...	9,26.83	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	9,26.83	...
Total 106	...	...	...	...	9,26.83	...

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

Nature of Expenditure	Expenditure during 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.						
<i>01 Government Residential Buildings - conclud.</i>						
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)
<i>03 Rural Housing</i>						
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 - concld.						
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
4217 Capital Outlay on Urban Development						
01 State Capital Development						
001 Direction and Administration	...	...	...	...	70.00	...
051 Construction						
1. Construction	...	...	...	...	1,04,82.05 ^[*]	...
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
4. AMRUT	9,54.00	5,46.74	49,20.61	54,67.35	79,91.35	473
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	...
Total 051	1,18,49.13	1,18,45.22	52,52.61	1,70,97.83	9,70,91.84	44
052 Machinery and Equipment	...	...	...	...	40.00	...

[*] 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 - <i>concl'd.</i>						
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
03 Integrated Development of Small and Medium Towns						
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
04 Slum Area Improvement						
051 Construction	...	0.30	...	0.30	38,47.89	...
Total 04	...	0.30	...	0.30	38,47.89	...
05 Other Urban Development Schemes						
051 Construction	11.00	...	...	...	1,77.43	...
1. Other Works each costing ₹ 5 crore and less	...	...	1,33.15	1,33.15	1,33.15	...
2. Construction of Table Tennis Training Centre	11.00	...	1,33.15	1,33.15	3,10.58	1110
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- conclud.						
4217 Capital Outlay on Urban Development - conclud.						
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 - concld.						
4220 Capital Outlay on Information and Publicity - concld.						
60 Others - concld.						
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						
<i>01 Rehabilitation</i>						
800 Other Expenditure						
1. Construction of Sainik School at Chhingchhip	...	...	...	...	28,93.66[*]	...
2. Other Works each costing ₹ 5 crore and less	9.95	...	...	...	66,42.17	...
Total 800	9.95	...	...	...	95,35.83	...
Total 01	9.95	...	...	...	95,35.83	...
<i>02 Social Welfare</i>						
001 Direction and Administration						
103 Women's Welfare						
1. Construction of Girls Hostel	8,90.73	...	...	...	8,90.73	...
2. Other Works each costing ₹ 5 crore and less	35.76	...	...	...	32,42.00	...
Total 103	9,26.49	...	...	...	41,32.73	...
800 Other Expenditure						
1. Construction of Anganwadi Centre	...	1,21.22	10,90.10	...	12,11.22	...
2. North Eastern Area	...	27.78	2,50.00	...	2,77.78	...
3. New Economic Development Policy (NEDP)	...	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 - concld.						
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) ^[*]	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

[*] 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						
<i>01 Forestry</i>						
070 Communication and Buildings	1,79.88	...
101 Forest Conservation, Development and Regeneration	5,04.14	...
102 Social and Farm Forestry	7,84.35	...
800 Other Expenditure	11,79.97	...
Total 01	26,48.34	...
<i>02 Environmental Forestry and Wild Life</i>						
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						
<i>01 Food</i>						
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)
<i>02 Storage and Warehousing</i>						
101 Rural Godown Programmes						
1. Construction of Godown (NABARD)	9,20.70	...	...	...	45,96.69 ^[*]	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	19,74.37 ^[*]	...
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

[*] 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 - concld.						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	1,23.35	...
277 Education	...	...	...	...	1,38.82	...
800 Other Expenditure	20.00	...	...	...	20.00	...
1. New Economic Development Policy (NEDP)	...	1,50.00	...	1,50.00	1,50.00	...
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 - concld.						
4435 Capital Outlay on other Agricultural Programmes - concld.						
<i>60 Other^(**)</i>						
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- concld.						
4515 Capital Outlay on other Rural Development Programmes - concld.						
102 Community Development - concld.						
7. Construction of Community Hall at E. Thenzawl	18.00^[*]	...	...	...	18.00 ^[*]	...
8. Construction of Community Hall at Ratu	61.10^[*]	...	...	...	61.10 ^[*]	...
9. Construction of Mini Sports Complex at Khawbung	1,47.96^[*]	...	...	...	1,47.96 ^[*]	...
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	...

[*] 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	...
<i>05 Transmission and Distribution</i>						
139 Power and Electrification	...	...	...	...	5,47.46	...
800 Other Expenditure	...	...	...	...	17,18.47	...
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						
<i>02 Backward Areas</i>						
101 Border Areas Development Programme	...	...	...	...	40,90.86	...
Total 02	...	...	...	...	40,90.86	...
<i>06 Border Area Development</i>						
101 Border Area Development Programme	49,28.82	4,24.75	37,46.40	41,71.18	4,65,73.14	(-)15
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						

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						
101 Surface Water						
1. River Diversion	18,48.21	5,73.95	4,35.85	10,06.80	28,55.01 ^[*]	(-46)
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,24,54.26 ^[*]	...
Total 101	18,48.21	5,73.95	4,32.85	10,06.80	3,53,09.27	(-46)
102 Ground Water	...	...	...	...	24.97	...
Total 102	...	...	...	...	24.97	...
800 Other Expenditure	...	...	...	...	22,87.61	...
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^[*]	(-47)

[*] 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	...
Total 4705	...	...	...	...	2.43	...
4711 Capital Outlay on Flood Control Projects						
02 Anti-sea Erosion Projects						
103 Civil Works	...	...	...	...	1,84.40	...
800 Other Expenditure	...	...	...	...	19,18.84	...
Total 02	...	...	...	...	21,03.24	...
Total 4711	...	...	...	...	21,03.24	...
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)
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
01 Hydel Generation						
001 Direction and Administration	...	...	...	...	47.47	...
800 Other Expenditure	...	...	...	...	5,24.15	...
1. Kau-Tlabung M.H.P.	...	...	...	...	40,11.36	...
2. Serlui 'B' HEP	...	...	...	...	13,77.80	...
3. Maicham-II SHP	...	...	...	...	30,58.00	...
4. Serlui 'B' SHP	...	...	...	...	6,74.00	...
5. Maicham II HEP (3 MW)	...	...	...	...	21,96.52	...
6. Construction of Serlui 'B' SHP (3x4 MW)	...	...	...	...		...

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 - conclud.</i>						
800 Other Expenditure - conclud.						
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	...	...	...	...	19,40.67	...
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.						
(c) Capital Account of Energy - contd.						
4801 Capital Outlay on Power Projects - contd.						
04 Diesel/Gas Power Generation						
800 Other Expenditure	47,77.95	...
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	5,43.30	...
2. 132 KV line from Saitual to Darlawn	8,71.27	...
3. Serlui "B" SHP	37,14.43	...
4. Improvement of Transmission and Distribution Network within Lunglei Town	6,30.00	...
5. Improvement of Transmission and Distribution Network within Champhai Circle (Aporp)	5,99.40	...
6. Consumer Metering in Mizoram	16,97.63	...
7. Construction of 132 KV, S/C transmission line between Kolasib and Melriat	17,41.19	...
8. Construction of 132 KV line from Khawzawl to Champhai	7,14.35	...
9. Equity share for construction of 400 KV D/C Pallatana to Bongaigaon	10,50.00	...
10. APDRP	42,20.00 ^[*]	...

[*] 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.						
<i>05 Transmission and Distribution - contd.</i>						
800 Other Expenditure - contd.						
11. R-APDRP	1,04,64.00	...	39,60.00	39,60.00	1,68,29.00 ^[*]	(-)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 ^[**]	(-)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	...

[*] Differs with last year's figure is due to merging of item numbers (20 and 24 of last year).

[**] 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.						
<i>05 Transmission and Distribution - conclud.</i>						
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)
<i>06 Rural Electrification</i>						
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	...	...	...	...	1,96.12	...
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 - conold.						
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	...	...	...	...	66.26	...
101 Communications	...	...	...	...	1,28,38.40 ^[*]	...
1. Improvement of Lengpui Airport	8,52.83 ^[*]	11,00.00	...	11,00.00	19,52.83 ^[*]	29
2. Construction of Helipad in Mizoram	60.73^[*]	...	...	...	60.73 ^[*]	...
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	...

[*] 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.						
<i>01 National Highways - conclud.</i>						
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)
<i>03 State Highways</i>						
052 Machinery and Equipment	...	...	...	...	5,50.77	...
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 - <i>concl'd.</i>		...	...	...	...	...
337 Road Works - <i>concl'd.</i>		...	...	...	6,48.24	...
4. Widening to 2-lane with geometric improvement of NH 54 from km 89/00-105/00 in Mizoram	...	...	...	...	15,23.05	...
5. Widening to 2-lane with geometric improvement of NH 54 from km 119/00-147/00 in Mizoram	...	...	...	...	17,89.74	...
6. Widening to 2-lane with geometric improvement of NH 54 from km 133/00-147/789 in Mizoram	...	...	...	...	5,63.76	...
7. Widening to 2-lane with geometric improvement of NH 54 from km 118/00-133/00 in Mizoram	...	...	...	...	3,51,30.30	...
8. Other Works each costing ₹ 5 crore and less	...	...	...	...	5,54,39.56	...
Total 337	...	...	...	...	70,34.95	...
800 Other Expenditure	...	...	...	...	6,30,25.28	...
Total 03						
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 - concld.	...	...	...	...	...	...
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*	(-53)
4. Road to NSC	5,17.43	...	...	...	5,17.43	...
5. Construction of approach Road Tuivai from Mimbang and Godown at Kawlkuh	...	...	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 Buarpui Road	...	...	...	...	10,18.88	...
3. Construction of Kingtown	...	...	...	...	11,68.29	...

(*) 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.						
<i>04 District and Other Roads - contd.</i>						
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.

04 District and Other Roads - conclud.

800 Other Expenditure - conclud.

17. Other Works each costing ₹ 5 crore and less

Total 800

Total 04

05 Roads

052 Machinery and Equipment Inter-State on

Economic Importance

1. Procurement of Mobile Road Maintenance

Equipment under SPP

Total 052

337 Road Works

1. Upgradation of Saitual Phullen Road

2. Upgradation of Thanlon Singhat Road

3. Upgradation of Mamit Bairabi Road

5. Upgradation of Serkhan - Bagha Road

6. Construction of Saitual - Saichal Road (NEA)

7. Upgradation of Thalón- Singhat (Ngopa-Tuivai)

Road (NEA)

8. Upgradation of KDZKT

9. Construction of Saitual - Phullen Road (NEA)

10. Construction of Retaining Wall at Dawrpui

Vengthar Cemetary (NEA)

	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*	(-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	...

* 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 - concld.						
05 Roads - concld.						
337 Road Works - concld.						
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	(-)
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	(-)
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)
80 General						
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	In rupees		Interest paid
					Increase (+)/ Decrease (-)	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	In rupees		Interest paid
					Increase (+)/	Decrease (-)	
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

Description of Debt	(a) Statement of Public Debt and other obligations							
	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance as on 31 March 2019	Net		Interest paid	
					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 - 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 (-)	
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

Description of Debt	(a) Statement of Public Debt and other obligations							
	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 (-)		
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	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	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	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
(₹ 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	2013-14	50,00.00	...	...	50,00.00
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 9.52 per cent	2013-14	60,05.80	...	...	60,05.80
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 9.72 per cent	2013-14	50,00.00	...	...	50,00.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.50 per cent	2013-14	80,00.00	...	...	80,00.00
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 7.93 per cent	2013-14	20,00.00	...	...	20,00.00
Mizoram State Development Loan 2023					

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
(₹ 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	2014-15	20,00.00	...	...	20,00.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.89 per cent	2014-15	50,00.00	...	...	50,00.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.27 per cent	2014-15	1,00,03.53	...	...	1,00,03.53
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 9.41 per cent	2014-15	20,00.00	...	...	20,00.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 9.25 per cent	2014-15	20,00.00	...	...	20,00.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.85 per cent	2014-15	20,00.35	...	...	20,00.35
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.16 per cent	2015-16	60,00.00	...	...	60,00.00
Mizoram State Development Loan 2025					
Market Loan Bearing Interest 8.19 per cent	2015-16	65,00.00	...	...	65,00.00
Mizoram State Development Loan 2026					
Market Loan Bearing Interest 8.23 per cent	2015-16	75,04.63	...	...	75,04.63
Mizoram State Development Load 2025					
Market Loan Bearing Interest 8.05 per cent	2016-17	50,00.00	...	...	50,00.00
Mizoram State Development Loan 2026					
Market Loan Bearing Interest 7.21 per cent	2016-17	1,20,00.00	...	...	1,20,00.00
Mizoram State Development Loan 2026					

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
(₹ 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	2017-18	1,00,00.00	...	...	1,00,00.00
Mizoram State Development Loan 2027					
Market Loan Bearing Interest 7.41 per cent.	2017-18	1,00,18.74	...	...	1,00,18.74
Mizoram State Development Loan 2027					
Market Loan Bearing Interest 7.71 per cent	2017-18	74,03.18	...	...	74,03.18
Mizoram State Development Loan 2027					
Market Loan Bearing Interest 8.14 per cent	2017-18	1,50,15.10	...	...	1,50,15.10
Mizoram State Development Loan 2028					
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
(₹ 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	1	When raised	2	Balance on 1 April 2018	3	Additions during the year	4	Discharges during the year	5	Balance on 31 March 2019	6
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
09 Other Loans for States/Union Territory with Legislature Schemes	2018-19	7,87.02	11,36.29	...	19,23.31
101 Block Loans		7,87.02	11,36.29	...	19,23.31
Total 09 Other Loans for States/Union Territory with Legislature Schemes		2,77,03.76	11,36.29	22,22.60	2,66,17.45
Total 6004		33,34,27.54	1,34,22.05	2,44,22.69	32,24,26.90
Total E. Public Debt					

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	(-),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

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
	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

(₹ in lakh)

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

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2019										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)	9	10		
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	2,64,49.13	...	

(₹ in lakh)

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

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

(₹ in lakh)

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	Adva-need during the year	Total	Repaid during the year	Write off of irreco-verable 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	(-)	(-)
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	(-)	(-)
Total 02 Urban Housing	91,97.37	...	91,97.37	1,57.49	...	90,39.88	(-)1,57.49	(-)	(-)
Total 6216 Loans for Housing	91,97.37	...	91,97.37	1,57.49	...	90,39.88	(-)1,57.49	(-)	(-)
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	(-)	(-)
Total 60 Other Urban Development Schemes	1,16.33	...	1,16.33	2.60	...	1,13.73	(-)2.60	(-)	(-)
Total 6217 Loans for Urban Development	1,16.33	...	1,16.33	2.60	...	1,13.73	(-)2.60	(-)	(-)
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	(-)	(-)

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	Adva-need during the year	Total	Repaid during the year	Write off of irrec- verable 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	Adva-need during the year	Total	Repaid during the year	Write off of irrec-usable 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 Hydel Generation	1,60.60	...	1,60.60	...	...	1,60.60	...	...	...
Total 6801 Loans for Power Projects	1,60.60	...	1,60.60	...	...	1,60.60	...	...	...
6851 Loans for Village and Small Industries										
102 Small Scale Industries	12,67.48	...	12,67.48	...	...	12,67.48	...	...	...
103 Handloom Industries	43.77	...	43.77	...	...	43.77	...	...	...
109 Composite Village and Small Industries Co-operatives	55.05	...	55.05	...	...	55.05	...	...	...
200 Other Village Industries	25.79	...	25.79	...	...	25.79	...	...	...
Total 6851 Loans for Village and Small Industries	13,92.09	...	13,92.09	...	...	13,92.09	...	...	...
6875 Loans for other Industries										
<i>60 Other Industries</i>										
190 Loans to Public Sector and other Undertakings	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...
Total 60 Other Industries	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...
Total 6875 Loans for other Industries	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...
7055 Loans for Road Transport										
800 Other Loans	2.01	...	2.01	...	...	2.01	...	...	...
Total 7055 Loans for Road Transport	2.01	...	2.01	...	...	2.01	...	...	...
Total (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	Adva-need during the year	Total	Repaid during the year	Write off of irrec- verable 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	Adva-need during the year	Total	Repaid during the year	Write off of irreco-verable 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	Disburse-ments 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'

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

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

Sector	Balance on 1 April 2018	Disburse-ments 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
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

(₹ in lakh)

Section:3 Summary of repayments in arrears from Loanee entities

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		
1	2	3	4	5
[a]	[a]	[a]	[a]	[a]
				6
				[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

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

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		
1 ^[a]	2 ^[a]	3 ^[a]	5 ^[a]	6 ^[a]

Additional Disclosure

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

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

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

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	25.00	[a]	...	...	The Corporation sustained an accumulated loss of ₹ 6,59.32 lakh ^[#] till finalisation of 2009-10 accounts under Zoram Electronic Development Corporation Ltd., ₹ 20,90.75 lakh ^[#] till finalisation of 2014-15 accounts under Mizoram Food and Allied Industries Corporation Ltd., ₹ 6,05.00 lakh ^[#] till finalisation of 2017-18 accounts under Mizoram Handloom and Handicraft Development Corporation Ltd,
2.	Investment in Public Sector and other Undertakings	1987-88 to 1991-92	Equity Shares	5,000	100	5.00	[a]	...	...
		1988-89	Equity Shares	6,500	100	6.50	[a]	...	...
		1989-90	Equity Shares	1,500	100	1.50	[a]	...	...
		1990-91	Equity Shares	3,000	100	3.00	[a]	...	...
		1991-92	Equity Shares	15,100	100	15.10	[a]	...	...
	Total					25.00				

[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 ^[#] till finalisation of 2016-17 accounts under Zoram
		1993-94	Equity Shares	30,000	100	30.00	[a]	...	...	Industrial Development Corporation Ltd., ₹ 6,43.17 lakh ^[#] till finalisation of 2010-11 accounts under Mizoram Agricultural Marketing Corporation Ltd. and ₹ 17.92 lakh ^[#] till finalisation of 2014-15 accounts under Mizoram Mineral Development Corporation Limited.
		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).

[#] 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	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
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] Shares	[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]	...	...	...

(₹ in lakh)

[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 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19	Share capital Share capital Share capital Share capital Share capital Share Capital Share Capital	29,340 11,920 1,79,999 7,25,141 1,34,180 3,94,450 4,09,600	100 100 100 100 100 100 100	29.34 11.92 1,80.00 7,25.14 1,34.18 3,94.45 4,09.60	[a] [a] [a] [a] [a] [a] [a]	... ... ... ... ... ... ...	... ... ... ... ... ... ...	... ... ... ... ... ... ...
Total						19,37.13				
4.	Credit Co-operatives (180- Services Co-operatives)	1972-73 to 1980-81 1981-82 1983-84	Ordinary Share Ordinary Share [a]	1,21,250 10,000 [a]	10 10 [a]	12.13 1.00 2.00	[a] [a] [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
II. Co-operative Banks, Societies, etc. - contd.										
	Credit	1985-86	[a]	[a]	[a]	0.48	[a]	...	...	...
	Co-operatives (180- Services Co-operatives)	1987-88	[a]	[a]	[a]	7.50	[a]	...	...	...
		1988-89	[a]	[a]	[a]	19.50	[a]	...	...	...
		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]	...	...	...

(₹ in lakh)

[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)	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 to 1980-81	Ordinary Share	900	10	0.09	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	750	20	0.15	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	30	100	0.03	[a]	...	...	...

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

(₹ in lakh)

[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 2002-03	[a]	[a]	[a]	1.00 4.41	[a]	...	...	...
	Total					7,94.76				
11.	Multipurpose Rural Co-operatives (1)	1987-88 1988-89 1989-90 1990-91 1991-92 1992-93	[a]	[a]	[a]	1.00 1.75 4.05 6.00 24.60 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	1993-94	[a]	[a]	[a]	5.00	[a]	...	...	...
	Co-operatives (1)- conclud.	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

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 Gaurantees:

(₹ 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 Gaurantees:												
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) CADDC	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	...

(₹ in 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 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						
(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
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 - concld.						
(b) Reserve Funds not Bearing Interest - concld.						
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/ Undertakings	Cr 2,82.96	...	...	Cr 2,82.96	...	...
117 Guarantee Redemption Fund	Cr 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
Total (b) Reserve Funds not Bearing Interest	Dr 18,50.00	...	7,00.00	Dr 25,50.00	7,00.00	38
Total J. Reserve Funds	Gross Cr 2,98,05.73	43,00.00	...	Cr 3,41,05.73	43,00.00	14
	Dr 2,91,53.75	...	43,00.00	Dr 3,34,53.75	43,00.00	15
	Gross Cr 3,00,69.91	88,97.00	48,73.15	Cr 3,40,93.76	40,23.85	13
	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 (-)	
					Amount	Per cent
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 - concld.						
(b) Deposits not Bearing Interest - concld.						
8443 Civil Deposits - concld.						
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 Suspend 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

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

(₹ in lakh)

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

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.					
	101 Pay and Accounts Office - Suspense - concld.					
(vi)	PAO-5 Delhi Admn(P), Tis Hazari, Delhi	(-)-0.08	...	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
(vii)	PAO, Election Commission	...	2.18	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
(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

(₹ in lakh)

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

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)	Unclassified Suspense	36.86	12.09	Non-receipt of ISS account	1987-88 to 1998	No impact on Cash Balance
(iv)	Accounts with Railways	(-)1,16.11	...	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			

(₹ in lakh)

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

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			

(₹ in lakh)

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

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					
(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

(₹ in lakh)

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

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.					
(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

(₹ in lakh)

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

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

(₹ in lakh)

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

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

(₹ in lakh)

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

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			

(₹ in lakh)

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

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 -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			

(₹ in lakh)

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

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
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

(₹ in lakh)

ANNEXURE TO STATEMENT NO. 21

Analysis of Suspense Balances and Remittance Balances

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

(₹ in lakh)

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

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			

(₹ in lakh)

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	Cash	Investment	
	2	3	5	6	
1	Total				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	...
Total 8121 General and Other Reserve Funds	2,64.18	...	2,64.18	(-)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	...
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund- Investment Account	...	2,73,03.75	2,73,03.75	...	3,09,03.75
Total 8222 Sinking Funds	2,73,03.75	...	2,73,03.75	3,09,03.75	...
8235 General and Other Reserve Funds					
101 General Reserve Funds of Government	2,82.96	...	2,82.96	2,82.96	...
Commercial Departments/ Undertakings					
117 Guarantee Redemption Fund	18,50.00	...	18,50.00	25,50.00	...
120 Guarantee Redemption Fund Investment Account	...	18,50.00	18,50.00	...	25,50.00
200 Other Funds	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	...
Total J. Reserve Funds					
Investment	...	18,50.00	18,50.00	...	25,50.00
Cash	3,00,69.91	...	3,00,69.91	3,40,93.76	3,40,93.76
Investment	...	2,91,53.75	2,91,53.75	...	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						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
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
8222 Sinking Funds								
<i>02 Sinking Fund Investment Account</i>								
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	...	...

(**₹ in lakh**)

^[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
8222 Sinking Funds - contd.								
<i>02 Sinking Fund Investment Account - contd.</i>								
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	...	...

(₹ in lakh)

^[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
8222 Sinking Funds - conclud.								
<i>02 Sinking Fund Investment Account - conclud.</i>								
101 Sinking Fund- Investment Account - conclud.								
6.97 Per cent Government Stock 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	...	...

(₹ in lakh)

[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**

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

(₹ in lakh)

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

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
Finance (MSL)	Total	Finance (IF&SS)	1,12.90	...	1,12.90	1,04.60	...	1,04.60
	2075	Miscellaneous General Services	1,58.08	...	1,58.08	1,43.25	...	1,43.25
Fisheries	Total	Finance (MSL)	1,58.08	...	1,58.08	1,43.25	...	1,43.25
	2405	Fisheries	7,29.61	26.95	7,56.56	6,45.43	...	6,45.43
Food, Civil Supplies and Consumer Affairs	Total	Fisheries	7,29.61	26.95	7,56.56	6,45.43	...	6,45.43
	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
Governor	Total	Food, Civil Supplies and Consumer Affairs	41,70.31	...	41,70.31	35,73.21	...	35,73.21
	2012	President, Vice-President / Governor Administrator of Union Territories	5,76.41	...	5,76.41	4,39.19	...	4,39.19
Higher and Technical Education	Total	Governor	5,76.41	...	5,76.41	4,39.19	...	4,39.19
	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

(₹ in lakh)

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

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

(₹ in lakh)

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

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
Planning and Programme Implementation (Science and Technology)	Total	Local Administration	36,43.47	...	36,43.47	31,75.68	...	31,75.68
	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

(₹ in lakh)

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

Department	Major Head	Description	2018-19		2017-18		Total	State	Central Assistance (Including CSS/CS)	Total
			State	Central Assistance (Including CSS/CS)	State	Central Assistance (Including CSS/CS)				
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		

(₹ in lakh)

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

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^(*)
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

(*) 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**

Department	Major Head	Description	2018-19		2017-18		Total	
			State	Central Assistance (Including CSS/CS)	State	Central Assistance (Including CSS/CS)		
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

(₹ in lakh)

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

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 ^(*)
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		Grand Total	26,79,24.97	60,20.06	27,39,45.03	23,19,15.88	81,66.03	24,00,81.91

(*) Differs with last year's figure is due to rectification of last year's printing mistakes.

APPENDIX II**EXPENDITURE ON SUBSIDY**

Department	Head of Account Head	Description	2018-19		2017-18		Total
			State	Central Assistance (Including CSS/CS)	State	Central Assistance (Including CS)	
1	2	3	4	5	7	8	9
Co-operation	2425	Co-operation					
	108	Assistance to other Co-operatives			...	...	...
	33	Subsidies	1,87.03	...	2,94.68	...	2,94.68
	Total	2425	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	2,34.29	7,71.06	10,05.35
	Total	2401	1,05.90	9,50.25	2,34.29	7,71.06	10,05.35
	Grand Total		2,92.93	9,50.25	5,28.97	7,71.06	13,00.03

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	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)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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.	Fostering Climate Resilient upland Farming System	Fostering 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

(₹ in lakh)

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...	...	...	...	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...	...	...	...	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...	...	...	...	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	2018-19			Of the Total amount released, sanctioned for creation of assets	2017-18			Of the Total amount released, 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	...	...	...	...	...

(₹ in lakh)

**APPENDIX III GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION-WISE AND SCHEME-WISE)**

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC/EAP	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

(₹ in lakh)

APPENDIX IV

Details of Externally Aided Projects

(₹ in lakh)

Sl. No.	Aid Agency	Scheme/Project	Total approved assistance	Amount received										Amount repaid				Balance Loan			Remarks
				Grant					Loan					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	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	
		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	...
1.	A DB	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)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19				2018-19 Expenditure			Budget Provision 2017-18				2017-18 Expenditure			
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Integrated Scheme on Agriculture Census and Statistics	Agricultural Census	Normal	34.50	...	34.50	32.00	34.50	...	34.50	36.27	...	36.27	23.40	36.27	...	36.27	
Livestock Health and Disease Control	Control of Animal disease	Normal	3,33.94	45.42	3,79.36	3,87.50	3,33.93	45.24	3,79.17	2,21.59	...	2,21.59	54.10	2,27.50	...	2,27.50	
Project Tiger	Project Tiger	Normal	3,18.84	35.43	3,54.27	3,18.84	3,18.84	35.43	3,54.27	2,82.43	31.38	3,13.81	2,15.32	2,82.43	31.38	3,13.81	
Sarva Siksha Abhiyan	Sarva Siksha Abhiyan	Normal	1,11,56.62	14,90.10	1,26,46.72	1,11,85.42	1,11,56.62	14,90.10	1,26,46.72	1,20,00.92	...	1,20,00.92	1,20,00.34	1,20,00.34	...	1,20,00.34	
National Ayush Mission	National Ayush Mission	Normal	8,21.69	1,84.19	10,05.88	6,66.81	8,21.69	1,84.19	10,05.88	...	...	...	6,93.48	...	33.58	33.58
National Service Scheme (Cell)	National Service Scheme	Normal	39.63	10.07	49.70	...	39.62	12.33	51.95	31.76	...	31.76	10.47	31.76	...	31.76	
Organisation of Festival	Organisation of Festival	Normal	...	21.14	21.14	16.00	...	21.14	21.14	10.00	...	10.00	53.65	10.00	...	10.00	
Post-Matric Scholarship for ST Students	Post-Matric Scholarship for ST Students	Normal	59,62.94	11,81.10	71,44.04	12,58.77	59,62.94	11,81.10	71,44.04	42.68	...	42.68	24,34.73	42.68	...	42.68	
Pre-Matric Scholarship for ST Students	Pre-Matric Scholarship for ST Students	Normal	4,52.04	63.49	5,15.53	25,89.23	4,52.04	63.49	5,15.53	3,36.36	...	3,36.36	1,32.25	3,36.36	...	1,32.35	
Rehabilitation and Re-Settlement of BRU (Reang) migration in Mizoram	Rehabilitation and Re-Settlement of BRU (Reang) migration in Mizoram	Normal	65,30.00	...	65,30.00	50,00.00	65,30.00	...	65,30.00	...	...	...	...	...	...	...

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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 Release	GOI Share	State Share	Total	GOI Release	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
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

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	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	

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2018-19				2018-19 Expenditure			Budget Provision 2017-18				2017-18 Expenditure		
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Release	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
Modernisation of Police Forces	Modernisation 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

(₹ in lakh)

APPENDIX VEXPENDITURE ON SCHEMES
A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	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	

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	
																		Expenditure				Expenditure
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		
Khawlberm Hydel Project	Khawlberm Hydel Project	Normal	...	...	...	...	...	...	...	6,00.00	...	6,00.00	6,00.00	6,00.00	...	6,00.00
Deen Dayal Antyodaya Yojana (DAY)	Deen Dayal Antyodaya 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

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	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 Bima 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	

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	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)	National 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	

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	
																		Expenditure				Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Swadhhar Greh	Swadhhar 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 PMAY	MG-NREGA PMAY	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 Rural	PMAY Rural	Normal	9,08.00	...	9,08.00	...	...	...	...	7,37.99	...	7,37.99	6,44.25	7,37.99	...	7,37.99
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		

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	
																		4	5	6	7	8	9	10	11	12	13	14	15	16	17
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

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

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	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Grants for State Government and Swachh Bharat Mission	Swachh Bharat Mission	Normal	38,94.38	5,12.83	44,07.21	12,72.99	46,69.10	5,07.83	51,76.93	20,59.26	3,49.46	24,08.72	46,29.00	20,59.26	2,49.89	23,09.15	
AMRUT	AMRUT	Normal	49,49.54	5,46.74	54,96.28	50,64.53	49,49.54	5,46.74	54,96.28	10,84.51	...	10,84.51	11,34.00	10,84.51	9,54.00	10,84.51	
State Vetty. council	State Vetty. council	Normal	21.44	...	21.44	...	20.94	...	20.94	...	...	...	...	...	...	...
Quality Control Arrangement of seeds	Quality Control Arrangement of seeds	Normal	1,15.55	12.42	1,27.97	...	1,15.55	12.42	1,27.97	...	...	...	...	...	...	...
Development of Inland Fisheries Statistics	Development of Inland Fisheries Statistics	Normal	35.91	...	35.91	4,03.75	35.91	...	35.91	...	...	...	...	...	...	...
Renovation and Modernisation of Tuirel HP	Renovation and Modernisation of Tuirel HP	Normal	40.94	...	40.94	...	40.94	...	40.94	...	...	...	...	...	...	...
Renovataion and Modernisation of Tuipang Lui SHP	Renovataion and Modernisation of Tuipang Lui SHP	Normal	38.22	...	38.22	...	38.22	...	38.22	...	...	...	...	...	...	...
National Handloom Development Programme	National Handloom Development Programme	Normal	5,05.47	31.12	5,36.59	...	5,05.47	31.12	5,36.59	...	...	...	...	...	...	...
Fresh Water Aquaculture	Fresh Water Aquaculture	Normal	3,36.36	16.12	3,52.48	...	3,36.36	16.12	3,52.48	...	...	...	...	...	...	...

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Sche- duled Caste	Budget Provision 2018-19				2018-19			Budget Provision 2017-18			2017-18				
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	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	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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 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	State	...	22,24.00	15,39.56	5,66.77	22,24.00	15,39.56	5,66.77	
Construction (JNNURM ACA)	State	...	...	57.00	...	...	57.00	...
New Land Use Policy (NLUP)	State	...	45,00.00	62,00.00	15,00.00	45,00.00	62,00.00	15,00.00	
Rashtrya Krishi Vikash Yojana (ACA)	State	...	44.52	2,31.73	...	48.72	2,17.25	...	
River Diversion	State	...	5,17.63	14,86.03	30.81	5,17.63	14,85.93	31.70	
Pilot Project	State	...	6,40.73	6,50.59	6,50.84	6,40.72	6,49.20	6,52.60	
Survey and Settlement Operation	State	...	7,57.87	6,34.25	...	6,71.04	6,11.41	...	
State Priority Programme	State	...	...	8,94.87	...	...	8,88.43	...
State Training Programme	State	...	54.60	2,00,00.00	...	54.60	2,00,00.00	...	
Evaluation and Monitoring	State	...	2,92.97	29.17	...	2,92.97	29.17	...	
National Rural Drinking Water Programme	State	...	51.59	3,52.20	...	51.59	3,43.36	...	
National Sample Survey (NSS)	State	...	1,63.04	1,58.20	...	1,63.04	1,58.20	...	
Improvement of Airport	State	...	...	3,40.00	...	...	3,39.92	...
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	State	...	1,54.44	23,48.47	...	1,54.44	23,48.47	...	
Transport Commissionerate	State	...	10,40.47	9,00.86	...	10,40.46	9,13.56	...	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	...
Rashtriya 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	...	...

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	...

(₹ in lakh)

APPENDIX V

B. STATE SCHEMES

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	...	...

(₹ in lakh)

APPENDIX V**B. STATE SCHEMES**

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	...	...

(₹ in lakh)

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	GOI releases(#) (₹ in lakh)		
				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)

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
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	...	...

(#) 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	GOI releases(#) (₹ in lakh)		
				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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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	...

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				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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				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

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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
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	...

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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
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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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	...

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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
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

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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
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	...

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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
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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				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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				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.	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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				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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				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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				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 Trainers 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**

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 dttd.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 Thenhhlum 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	...	...

(₹ in lakh)

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

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 Thenhhlum 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	...

(₹ in lakh)

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

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.	Tuiphall Ph-II MI Project	1,74.29	2017	2019	15	...	26.50	1,47.79	...

(₹ in lakh)

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

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.	Bulungnar 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.	Mellimal 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	...

(₹ in lakh)

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

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	...	...

(₹ in lakh)

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

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-Sakawmuituai 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 Ramikawn 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	...

(₹ in lakh)

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

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
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**

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**

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	
									9	10
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**

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 Tuntukawn on Hnalhthial to Thingsai Road (10.50-52.25) kmp	39,34.00	2019	2019	68	9,33.97	21,29.86	...	...

(₹ in lakh)

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

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
125.	Improvement of Thuampui S-S lungdai -Serte- Sertiangpui 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- Binghamun 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- Binghamun road (Thenhlum- Binghamun 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	...	...	...	...	...

(₹ in lakh)

APPENDIX IX**COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019**

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	
									9	10
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

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COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

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	
									9	10
1	2	3	4	5	6	7	8	9	10	
147.	Construction of Zehetet- 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- Thenhllum 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- Thenhllum 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**

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	
									9	10
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 Lungauka (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 Lungauka (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 Lungauka (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 Lungauka (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**

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	
									8	9	10
1	2	3	4	5	6	7	8	9	10	
162.	Construction of Tuithumhnar to Lungchauka (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

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COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

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 Rawmibaw- Phalhranf road	7,59.91	2017	2019	1	...	1,27.27	6,32.64	...
182.	Construction of Saiha- Rawmibaw 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

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	
									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

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COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

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	
									8	9	10
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 Khawlaung-Piler road	6,40.12	2018	2019	8	...	..	8.93	...	...
197.	Construction and Maintenance of Chekaw-n-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**

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

(₹ in lakh)

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COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

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 Tuiphallamzawl 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 Kanghai 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	...

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COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2019

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	
									8	9	10
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 Dengersur road	2,33.11	2018	2019	22	...	...	2,13.15	...	...
233.	Construction of S.Khawlek to Dengersur 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 Dengersur 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 Kanghai- 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**

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.Langkaish 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

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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 Bunglethum- W.Mualthum 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

(₹ in lakh)

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2019)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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	101 103	02 01	...	27 27	State State	MLA (Voted) Assembly Secretariat (Voted)	...	15.00 15.00	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 07	...	27 27	State State	Administration/ Lawngtlai (Voted) District Judge, Mamit (Voted)	...	3.33 10.00	3.33 10.00
6	Land Revenue and Settlement	2029 2506	...	800	15	...	27	State	Fast Track Court, Sialha	...	1.90	1.90
				001 001 103	01 01 01	...	27 27 27	State State State	Direction Direction Maintenance of Land Records	...	3.00 5.00 24.37	3.00 5.00 24.37
7	Excise and Narcotics	2039	...	001	01	...	27	State	Direction	...	3.00	3.00
				001	02	...	27	State	Administration	...	10.99	10.99
8	Taxation	2040	...	001	01	...	27	State	Direction	...	2.00	2.00
				001	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)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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
14	Planning and Programme Implementation	3451	...	101	02	...	27	State	Evaluation and Monitoring	...	4.99	4.99
					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

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(As on 31 March 2019)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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
		2015	...	104	01	...	27	State	Conduct of Election to MP/MLA	...	44.62	44.62
					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. Siahia	...	12.50	12.50
					04	...	27	State	D.C., Champphai	...	9.20	9.20
				093	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
					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, Siahia	...	3.00	3.00
					07	...	27	State	Sub-Division, Champphai	...	2.00	2.00
					09	...	27	State	Sub-Division, Mamit	...	2.00	2.00
				094	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
15	General Administration Department	2053	...		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)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)				
		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		
					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		
				2070	...	115	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		

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(As on 31 March 2019)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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
					01	...	27	State	Direction	...	2,56.53	2,56.53
					03	...	27	State	DIG (Southern Range)	...	1.00	1.00
					01	...	27	State	Police Training	...	3.00	3.00
					01	...	27	State	CID (SB)	...	2.00	2.00
					06	...	27	State	VIP Security	...	0.75	0.75
					01	...	27	State	1st Battalion MAP	...	4.50	4.50
16	Home	2055	...	104	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
					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

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(As on 31 March 2019)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)										
		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., Sialha	...	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	...	27	State	Wireless Organisation	...	3.00	3.00								
					116	...	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	7.00	7.00								
													03	...	27	State	Direction, C.T.I.	...	12.00	12.00
													01	...	27	State	Fire and Emergency Services	...	1.35	1.35
2235	01	200	01	...	27	State	Direction S.S. and A. Board	...	17.00	17.00										
2408	Food, Civil Supplies and Consumers Affairs	01	01	001	02	...	27	State	Administration	...	28.00	28.00								
													102	...	27	State	Subsidies	...	5.50	5.50
													001	...	27	State	Administration	...	2.00	2.00
													800	...	27	State	District Forum	...	17.00	17.00
3475	...	106	01	...	27	State	Regulation of Weight and Measures	...	17.00	17.00										

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(As on 31 March 2019)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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		01	104	02	...	27	State	Government Elementary	...	30.12	30.12
				004	01	...	27	State	SCERT	...	30.00	30.00
		2202	02		01	...	27	State	Government High School	...	30.00	30.00
				109	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			003	01	...	27	State	Direction	...	18.00	18.00
					01	...	27	State	Government College	...	19.99	19.99
			03	103	04	...	27	State	Estt. of Collegiate Hostel	...	2.00	2.00
		2202		107	01	...	27	State	Mizoram Scholarship	...	10.00	10.00
			05	800	89	...	27	State	NEDP	...	17.00	17.00
				102	01	...	27	State	Mizoram Hindi Training Institute	...	32.00	32.00
		2203	...	001	01	...	27	State	Direction	...	10.00	10.00

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(As on 31 March 2019)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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
				03	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				
26	Information and Public Relations	2220	02	102	03	...	27	State	SMS for Swachh Bharat Mission	...	24.83	24.83
28	Labour, Employment, Skill Development and Entrepreneurship	2230	03	800	89	...	27	State	Direction	...	14.70	14.70
								State	Direction	...	18.17	18.17
28	Labour, Employment, Skill Development and Entrepreneurship	2230	03	800	89	...	27	State	Industrial Training Institute	...	12.00	12.00
								State	NEDP	...	80.00	80.00

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(As on 31 March 2019)

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
31	Agriculture	2236	80	001	01	...	27	State	De-addiction Centre	...	10.00	10.00
				001	01	...	27	State	Tribal Research Institute	...	10.00	10.00
				001	01	...	27	State	Direction	...	2.10	2.10
				001	01	...	27	State	Direction	...	12.57	12.57
32	Horticulture	2401	...	102	01	...	27	State	Administration	...	10.00	10.00
				800	88	...	27	State	Food Grain Development	...	14.91	14.91
				800	89	...	27	State	New Land Use Policy (NLUP)	...	45,00.00	45,00.00
				2415	01	...	27	State	NEDP	...	2,56.96	2,56.96
33	Land Resources, Soil and Water Conservation	2401	...	277	01	...	27	State	Agri. Education	...	2.50	2.50
				001	01	...	27	State	Direction	...	3.00	3.00
				119	08	...	27	State	Administration	...	18.86	18.86
				102	01	...	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	04	...	27	State	NABARD	...	31.50	31.50

(₹ in lakh)

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(As on 31 March 2019)**

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)				
		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		
					78	01	...	27	State	Buildings	...	18.40	18.40	
						...	27	CA	RKVY	...	46.33	46.33		
					89	...	27	State	SMS RKVY	...	5.15	5.15		
						...	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		
					01	...	27	State	Hospital and Dispensary	...	2.50	2.50		
					02	...	27	CA	State Vety Council	...	12.00	12.00		
					08	...	27	CA	Strengthening of Veterinary Hospital and Dispensaries	...	21.60	21.60		
35	Fisheries	2404	...	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	...	001	...	27	State	Dairy Development	...	0.39	0.39
					2405	...	001	...	27	State	Direction	...	2.62	2.62
		2405	...	001	02	...	27	State	Administration	...	31.41	31.41		

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		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13				
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				
					01	...	27	State	Marketing	...	1.00	1.00				
					01	...	27	State	Direction	...	9.35	9.35				
					02	...	27	State	Administration	...	1,99.37	1,99.37				
					06	...	27	CA	Development of Bamboo	...	10,80.23	10,80.23				
					07	...	27	CA	National Afforestation Programme	...	6,94.41	6,94.41				
					36	Environment, Forests and Climate Change	2406	01	101	...	27	State	Development of Bamboo/SMS	...	1,20.54	1,20.54
										08	...	27	CA	Intensification of Forest Management (IMF)	...	14.04	14.04
36	Environment, Forests and Climate Change	2406	01	102	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				

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		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non - Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
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
					89	...	27	State	NEDP	...	77.96	77.96
					02	...	27	State	Maintenance of Forest	...	4,39.88	4,39.88
					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
37	Co-operation	2425	...	001	17	...	27	State	Dampa Tiger Reserve /SMS	...	10.39	10.39
					01	...	27	State	Direction	...	30.00	30.00
					02	...	27	State	Administration	...	1.00	1.00

(₹ in lakh)

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(As on 31 March 2019)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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		04	800	01	...	27	State	Maintenance of Power House	...	7,38.97	7,38.97
		2801	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
		2435	01	101	01	...	27	State	Agriculture Marketing	...	28.46	28.46
				001	01	...	27	State	Direction	...	35.00	35.00
		2851	...		02	...	27	State	Administration	...	0.50	0.50
				102	03	...	27	State	District Industries Centre	...	10.00	10.00
40	Commerce and Industries			102	05	...	27	State	Development of Rural Industries	...	0.50	0.50
		2851	...	103	02	...	27	State	Promotion and Dev. of Handicraft Industries	...	1.00	1.00

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Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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
					03	...	27	State	Minor Mineral Investigation Development	...	33.12	33.12
					04	...	27	State	Landslide Engineering and Disaster	...	42.66	42.66
41	Sericulture	2851	...	107	07	...	27	CA	North Eastern Areas	..	8.33	8.33
					02	...	27	State	Administration	...	10.00	10.00
					02	...	27	State	Administration	...	1.04	1.04
42	Transport	2057	...	101	01	...	27	State	Consumer Petrol Pump	...	1.00	1.00
					02	...	27	State	Administration	...	5.16	5.16
					03	...	27	State	General Administration	...	1.69	1.69
43	Tourism	3452	01	800	02	...	27	State	Booking Station	...	30.00	30.00
					01	...	27	State	Tourist Centre	...	2.32	2.32
					01	...	27	State	Tourist Accommodation	...	18.71	18.71
					01	...	27	State	Tourism and Rest House	...	17.01	17.01
		80	89	001	01	...	27	State	NEDP	...	5.72	5.72
					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)

Grant No.	Name of the Grant	Head of Expenditure						State/CA	Description/ nomenclature of maintenance account head	Component of Expenditure (₹ in lakh)		
		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
		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
45	Public Works	2210	01	800	89	...	27	State	NEDP	...	5.00	5.00
					01	...	27	State	Construction and Repair of Govt. Residential Buildings	...	11,06.31	11,06.31
		2216	05	800	04	...	27	State	Expenditure incurred on VVIPs Visit, Mizoram	...	17.72	17.72
					01	...	27	State	Constr. and Repair of Roads Dist. and Rural Area	...	1,14.54	1,14.54
		3054	04	800	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)

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
46	Urban Development and Poverty Alleviation	3056	...	001	02	...	27	State	Administration	..	1.90	1.90
		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
48	Information and communication Technology	3275	...	800	89	...	27	State	NEDP	...	3,11.98	3,11.98
				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**

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 Own Resources	Central Transfer	Raising Debt (Specify)
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	...	

(₹ in lakh)

APPENDIX XII

COMMITTED LIABILITIES OF THE GOVERNMENT

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

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 Supplies 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**

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

(₹ in lakh)

APPENDIX XII**COMMITTED LIABILITIES OF THE GOVERNMENT**

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

(₹ in lakh)

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.

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