

APPENDICES

Appendix-1.3.1

Statement showing details of excess payment of CST to different firms

(Reference: Paragraph-1.3.2; Page-4)

Sl. No.	Bill No. and date under which payment was made	Name of the Firm/Suppliers	Details of supply	Expenditure incurred			Actual CST due to be paid @ two per cent	Excess amount paid as CST
				Cost	CST (in per cent)	Total		
1.	FS/CSS/MV/1/10-11 date 31.01.2011	M/s Hindustan Enterprises Cuttack, Orissa	Fabrication of two mini water tenders	12.91	1.61 (12.5)	14.52	0.26	1.35
2.	FS/CSS/MV/1/10-11 date 31.01.2011	M/s Shriganesh Fire Equipments (P) Ltd. Moti Nagar, New Delhi	Fabrication of six Water Tender Pumps	71.70	8.96 (12.5)	80.66	1.43	7.53
3.	FS/CSS/MV/6/11-12 date 12.03.2012	M/s Shriganesh Fire Equipments (P) Ltd. Moti Nagar, New Delhi	Fabrication of six Quick Response Vehicles	36.60	4.94 (13.5)	41.54	0.73	4.21
4.	FS/CSS/MV/1/09-10 date 29.03.2010	M/s Ashok Leyland Ltd. New Delhi	Cost of eight Ashok Leyland chasis	45.49	5.69 (12.5)	51.18	0.91	4.78
5.	FS/CSS/M&E/4/11-12 date 01.03.2012	M/s Sova Enterprises, Christian Basti, Guwahati	Cost of eight nos. High Pressure Pumps	39.47	5.33 (13.5)	44.80	0.79	4.54
6.	FS/CSS/M&E/2/10-11 date 15.02.2011	M/S East India Consortium, Chatribari Road, Guwahati	Cost of eight nos. combination tools	14.80	0.74 (5)	15.54	0.30	0.44
7.	FS/CSS/M&E/2/11-12 date 25.01.2012	M/s East India Consortium, Chatribari Road, Guwahati	Cost of eight nos. combination tools	14.80	0.74 (5)	15.54	0.30	0.44
8.	FS/CSS/MV/2/11-12 date 14.02.2012	M/s TATA Motors Ltd, Ulubari, Guwahati	Cost of six chasis	34.68	4.85 (14)	39.53	0.69	4.16
Total				270.45	32.86	303.31	5.41	27.45

Source: Departmental records

Appendix-2.3.1

Statement showing details of selected Districts, Blocks and Village Councils

(Reference: Paragraph- 2.3.6, Page-16)

Total Districts: 08 (Aizawl, Mamit, Lunglei, Lawngtlai, Serchhip, Saiha, Kolasib and Champhai)

Sl. No.	Name of Districts selected (No. of Blocks in the District)	Selected Blocks under the District (No. of Village Councils in the Blocks)	Selected village councils under the Block	
1	2	3	4	
1.	Champhai (4)	Champhai (28)	1	Kahrawt
			2	Chhungte
			3	Vengthlang 'N'
			4	Venglai
			5	N. Khawbung
			6	Zion Veng
			7	Venghtar
		Khawzawl (37)	1	Khawzawl-V
			2	Zokhawthar
			3	Dilkawn
			4	Khawzawl VC-I
			5	Kelkang
			6	Chawngtlai
			7	Arro
			8	Melbuk
			9	Mualkawi
			10	Khawzawl VC-III
2.	Lunglei (4)	Lunglei (62)	1	Collage Veng
			2	Salem
			3	Serkawn
			4	Venglai
			5	Sazaikawn
			6	Sethlun
			7	Kanghmun 'S'
			8	Zobawk
			9	Phaileng 'S'
			10	Chengpui
		Hnahthial (23)	1	Rawpui
			2	Denlung
			3	S. Lungleng
			4	S. Chawngtui
			5	Tuipui D
			6	Khawhri

1	2	3	4	
3.	Mamit (3)	W. Phaileng (19)	1	Lallen
			2	New W.Phaileng
			3	Khawhnai
			4	W Phulpui
			5	W.Phaileng
		Reiek (22)	1	Kanghmun
			2	W Lungdar
			3	S Sabual
			4	Tuahzawl
			5	Reiek
			6	Ailawng
4.	Kolasib (2)	Thingdawl (17)	1	N.Kawnpui-I
			2	Thingdawl
			3	Khamrang
			4	N.Kawnpui-II
			5	Bualpui - N
		Bilkhawthlir (30)	1	Bilkhawthlir N
			2	Kolasib Venglai
			3	Kolasib Vengthar
			4	Saihapui K
			5	N.Chhimluang
			6	Rengtekawn
			7	Bilkhawthlir S
			8	Builum
			5.	Serchhip (2)
2	New Serchhip			
3	Serchhip-I			
4	Thenzawl 'E'			
5	Thenzawl 'W'			
6	Vanchengte			
7	Buangpui			
8	Neihloh			
9	Sialhau			
E.Lungdar (12)	1	Chekawn		
	2	E. Lungdar		
	3	Khawlailung		
Total	05	10	69	

Appendix-2.3.2

Statement showing the funding pattern for implementation of various components of TSC/NBA projects

(Reference: Paragraph-2.3.10.1, Page-19)

Sl. No.	Name of Component	TSC/NBA Guidelines for the year(s)	Funding pattern (Figures in ₹/Ratio)		
			Central share	State share	Beneficiary share
1.	Start Up activities, IEC and Capacity Building	2007, 2010, 2011 & 2012	80	20	--
2.	Alternate Delivery Mechanism (Production Centre/ Rural Sanitary Marts)	2007, 2010, 2011 & 2012	80	20	--
3.	Construction of Individual Household Latrine (IHHL) – (BPL)	2007	₹ 900	₹ 300	₹ 300
		2010	₹ 2000	₹ 700	₹ 300
		2011	₹ 2700	₹ 1000	₹ 300
		2012	₹ 3700	₹ 1400	₹ 900
4.	Community Sanitary Complex	2007	60	20	20
		2010, 2011 & 2012	60	30	10
5.	Individual Household Latrine (IHHL) (APL)	2007, 2010, 2011 & 2012	--	--	100
6.	Institutional Toilets (For Schools and Anganwadi Centres)	2007, 2010, 2011 & 2012	70	30	--
7.	Solid and Liquid Waste Management	2007, 2010 & 2011	60	20	20
		2012	70	30	--
8.	Provision for revolving fund in Districts	2007 & 2010	80	20	--
9.	Administrative Charges	2007, 2010, 2011 & 2012	80	20	--
10.	Capacity Building	2012	80	20	--

Source: TSC Guidelines 2007, 2010, 2011 and NBA Guidelines 2012

Appendix-2.3.3

Statement showing short release of State share under
TSC/NBA programme during 2009-14

(Reference: Paragraph-2.3.10.3, Page-20)

(₹ in lakh)

Year	No. of installment	Release of Centre Share		Release of State Share			Excess(+) Short(-) release	
		Date of release	Amount	Amount required to be released (at the ratio of 75:25 basis)	Actual release			
					Date of release	Amount		
2009-10	1 st	28.01.10	135.14	45.00	09.02.10	75.00	--	
					22.03.10	21.00	--	
	2 nd	30.03.10	277.84	92.61	--	--	--	
Sub-Total		--	412.98	137.61	--	96.00	(-) 41.61	
2010-11	1 st	28.03.11	652.42	217.25	19.01.11	4.18	--	
					14.02.11	116.96	--	
Sub-Total		--	652.42	217.25	--	121.14	(-) 96.11	
2011-12	1 st	28.06.11	31.38	10.25	02.02.12	10.00	--	
					01.03.12	35.00	--	
					13.03.12	11.53	--	
					16.03.12	13.18	--	
Total		--	31.38	10.25	--	69.71	(+) 59.46	
2012-13	1 st	27.12.12	497.48	165.75	05.03.13	143.00	--	
					07.03.13	7.00	--	
Total		--	497.48	165.75	--	150.00	(-) 15.75	
2013-14	1 st	27.09.13	43.27	134.31	12.12.13	46.00	--	
		27.12.13	359.67		13.12.13	128.00	--	
		--	--		17.12.13	46.00	--	
	Sub-Total		--	402.94	134.31	--	220.00	(+) 85.69
	2 nd	28.03.14	402.94	134.31	--	--	(-) 134.31	
Sub-Total		--	402.94	134.31	--	--	(-) 134.31	
Total		--	805.88	268.62	--	220.00	(-) 48.62	
Grand Total		--	2400.14	799.48	--	656.85	(-) 142.63	

Source: GoI and State release orders and SWSM/DWSCs Bank Pass Book

Annexure-2.3.4

Statement showing the delay in release of Central Share by the SLW&SM during 2009-14

(Reference: Paragraph-2.3.10.4.1, Page-20)

Year	Release of Central share		Purpose	Credited in SLW&SM Account		Due date of transfer in the DWSC Account	Transferred to DWSC Account		Delay as of 31 March 2014 (In days)
	Date	Amount (₹ in lakh)		Date	Amount (₹ in lakh)		Date	Amount (₹ in lakh)	
2009-10	14/10/09	4.10	NGP Verification Fees	31/10/09	4.10	09/11/09	08/03/10	4.10	120
	28/01/10	135.14	TSC/NBA Programme	06/02/10	135.14	20/02/10	29/03/10	135.14	38
	19/02/10	0.45	NGP Verification Fees	05/03/10	0.45	14/03/10	22/06/10	0.45	101
	30/03/10	277.84	TSC/NBA Programme	12/04/10	277.84	26/04/10	04/05/10	277.84	9
Total	--	417.53	--	--	417.53	--	--	417.53	--
2010-11	28/03/11	652.42	TSC/NBA Programme	05/05/11	652.42	19/05/11	30/05/11	274.73	12
						19/05/11	23/11/11	247.21	189
						19/05/11	16/02/12	99.00	274
						19/05/11	24/02/12	31.48	282
Total	--	652.42	--	--	652.42	--	--	652.42	--
2011-12	28/06/11	31.38	TSC/NBA Programme	12/07/11	31.38	26/07/11	21/08/12	31.38	393
Total	--	31.38	--	--	31.38	--	--	31.38	--
2012-13	27/12/12	497.48	TSC/NBA Programme	29/12/12	497.48	12/01/13	20/03/13	497.48	68
Total	--	497.48	--	--	497.48	--	--	497.48	--
2013-14	27/09/13	43.27	TSC/NBA Programme	30/09/13	43.27	14/10/13	31/03/14	0.00	169
	27/12/13	359.67		31/12/13	359.67	14/01/14	31/03/14	0.00	77
	28/03/14	402.94		30/03/14	402.94	13/04/14	--	0.00	--
Total	--	805.88	--	--	805.88	--	--	0.00	--

Source: GoI release orders, bank pass book of SLW&SM

Appendix-2.3.5
Statement showing the target and achievement during the period 2009-14
(Reference: Paragraph-2.3.11.1, Page-23)

Name of Projects	2009-10			2010-11			2011-12			2012-13			2013-14		
	T	A	S(-)/E(+)	T	A	S(-)/E(+)	T	A	T	A	S(-)/E(+)				
			(P)			(P)					(P)	(P)			
IHHL (APL)	4232	4115	(-)117 (3)	117	117	0	1437	1427	(-)10 (1)	1592	972	(-)620 (39)	913	0	(-)913 (100)
IHHL (BPL)	5068	3629	(-)1439 (28)	1439	1439	0	7886	9361	(+)1475 (19)	14325	8239	(-)6086 (42)	7252	4524	(-)2728 (38)
School Toilet	0	0	0	0	0	0	625	0	(-)625 (100)	1172	8	(-)1164 (99)	1363	689	(-)674 (49)
Anganwadi Toilet	0	0	0	0	0	0	326	56	(-)270 (83)	415	327	(-)88 (21)	261	88	(-)173 (66)
Sanitary Complex	258	71	(-)187 (72)	187	128	(-)59 (32)	113	36	(-)77 (68)	244	232	(-)12 (5)	6	14	(+)8 (133)
SLWM	18	9	(-)9 (50)	9	3	(-)6 (67)	7	6	(-)1 (14)	3	1	(-)2 (67)	5	1	(-)4 (80)

Source: Annual Implementation Plan 2009-14

T = Target, A = Achievement, S/E (P) = Shortfall/Excess (Percentage)

IHHL (BPL) = Individual House Hold Latrine (Below Poverty Line), IHHL (APL) = Individual House Hold Latrine (Above Poverty Line),

SLWM = Solid & Liquid Waste Management, RSM/PC = Rural Sanitary Mart/Production Centre

Appendix-2.3.6

**Statement showing implementation of Projects in Rural and Urban areas
vis-à-vis expenditure (proportionately) incurred thereagainst during 2009-14
in the five test checked Districts**

(Reference: Paragraph-2.3.11.2.2, Page-24)

(₹ in lakh)

District	Component	Implemented area		Total Expenditure	Expenditure for:	
		Rural	Urban		Rural	Urban
Champhai	IHHL (BPL)	4420	1949	172.14	119.46	52.68
	School Toilets	559	218	179.59	129.20	50.39
	Anganwadi Toilets	64	35	9.90	6.40	3.50
	CSC	24	17	71.04	41.58	29.46
	Sub-total	--	--	432.67	296.64	136.03
Lunglei	IHHL (BPL)	3772	563	96.47	83.94	12.53
	School Toilets	28	23	19.64	10.78	8.86
	Anganwadi Toilets	26	12	3.80	2.60	1.20
	CSC	24	12	70.73	47.15	23.58
	Sub-total	--	--	190.64	144.47	46.17
Mamit	IHHL (BPL)	1019	107	32.39	29.31	3.08
	School Toilets	--	--	--	--	--
	Anganwadi Toilets	125	8	13.30	12.50	0.80
	CSC	31	10	65.16	49.27	15.89
	Sub-total	--	--	110.85	91.08	19.77
Kolasib	IHHL (BPL)	2124	1567	84.71	48.75	35.96
	School Toilets	84	--	32.34	32.34	0
	Anganwadi Toilets	22	4	2.60	2.20	0.40
	CSC	7	11	28.80	11.20	17.60
	Sub-total	--	--	148.45	94.49	53.96
Serchhip	IHHL (BPL)	653	248	32.22	23.35	8.87
	School Toilets	--	--	--	--	--
	Anganwadi Toilets	20	5	2.50	2.00	0.50
	CSC	3	4	9.80	4.20	5.60
	Sub-total	--	--	44.52	29.55	14.97
Total				927.13	656.23	270.90

Source: DWSCs' records

Appendix-2.3.7

Statement showing Summary sheet of beneficiary survey

(Reference: Paragraph-2.3.19.1, Page-41)

Sl. No.		Mamit	Kolasib	Serchhip	Champhai	Lunglei	
1.	No. of Blocks	3	2	2	4	4	
2.	No. of Block selected	2	2	2	2	2	
3.	No. of Villages	86	45	45	106	184	
4.	No. of Village selected	11	13	13	17	16	
5.	No. of beneficiaries	BPL	16	30	30	65	43
		APL	-Nil-	26	26	30	23
6.	Beneficiaries not having IHHL	BPL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
		APL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
7.	No. of beneficiaries having bucket latrine	BPL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
		APL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
8.	No. of beneficiaries having IHHL but not using it	Open defecation	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
		CSC/Other public toilet	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
		Others	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
9.	No. of beneficiaries not safely disposing child faeces	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-	
10.	No. of beneficiaries not having piped water supply	16	56	56	93	66	
11.	No. of beneficiaries not having knowledge of hand washing before eating	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-	
12.	No. of beneficiaries not having knowledge of hand washing after defecation	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-	
13.	No. of beneficiaries not having knowledge of hand washing after handling child faeces	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-	
14.	No. of beneficiaries received incentive under TCS/NBA for old existing toilet	BPL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
		APL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
15.	No. of beneficiaries who constructed toilet but not received incentive	BPL	5	-Nil-	-Nil-	-Nil-	-Nil-
		APL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
16.	No. of beneficiaries who constructed toilet but not received full incentive	BPL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
		APL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
17.	No. of beneficiaries receiving incentive with a delay of more than one year	BPL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
		APL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
18.	No. of beneficiaries who received incentive but not constructed toilet	BPL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-
		APL	-Nil-	-Nil-	-Nil-	-Nil-	-Nil-

Source: DWSCs' records

Appendix-2.4.1

Statement showing the details of Silpaulin received by the six Districts and their utilisation during 2009-14

(Reference: Paragraph-2.4.9.8.5, Page-62)

Name of District	Stock issued from the Directorate		Actual receipt and utilisation as reported by the districts		
	Sizes	Nos.	Sizes	Nos. received	Nos. utilised
(A) Silpaulin (position during 2009-14)					
Aizawl	18'x24'	14866	18'x24'	11710	11710
			12'x15'	2690	2690
Mamit	18'x24'	13100	18'x24'	3510	3510
			12'x15'	300	300
Champhai	18'x24'	10650	18'x24'	8325	8325
			12'x15'	1675	1675
Lawngtlai	18'x24'	10950	18'x24'	1700	1700
			12'x15'	350	350
Kolasib	18'x24'	11645	18'x24'	10269	10269
			12'x15'	1040	1040
Lunglei	18'x24'	13240	18'x24'	6600	6600
			12'x15'	4100	4100
Total	18'x24'	74451	18'x24'	42114	42114
			12'x15'	10155	10155

Source: Departmental records

Appendix-2.4.2

Statement showing the details of Poly-tarpaulin received by the six Districts and their utilisation during 2009-14

(Reference: Paragraph-2.1.9.8.5, Page-62)

Name of District	Stock issued from the Directorate		Actual receipt and utilisation as reported by the districts		
	Sizes	Nos.	Sizes	Nos. received	Nos. utilised
(A) Poly-tarpaulin(position during 2011-14)					
Aizawl	18'x24'	4740	18'x24'	3810	3810
			12'x15'	1860	1860
Mamit	18'x24'	4220	18'x24'	3280	3280
			12'x15'	400	400
Champhai	18'x24'	4050	18'x24'	2550	2550
			12'x15'	2250	2250
Lawngtlai	18'x24'	3400	18'x24'	2100	2100
			12'x15'	Nil	Nil
Kolasib	18'x24'	3350	18'x24'	800	800
			12'x15'	2744	2744
Lunglei	18'x24'	3500	18'x24'	1800	1800
			12'x15'	1100	1100
Total	18'x24'	23260	18'x24'	14340	14340
			12'x15'	8354	8354

Source: Departmental records

Appendix-2.4.3
Statement showing the details of relief assistance given to the beneficiaries much delayed in Aizawl, Champhai and Lawngtlai Districts

(Reference: Paragraph-2.4.9.9.1, Page-63)

(A)		(₹ in lakh)						
Aizawl								
Sl. No.	Name of beneficiaries & Village	Particulars (Kind of disaster & its effect)	Date of incident	Date of payment	Amount paid	Late payment		
1.	Lalnunluangi, Tuirial	Assam type house fully damaged by landslide	01.09.2012	12.03.2013	35,000	6 months		
2.	P.C Lalhmunsama, Tuirial Airfield	Rcc building, Severely damaged	14.07.2012	12.03.2013	1,900	8 months		
3.	Tianglawni, Siphir	Assam type house fully damaged by landslide	11.10.2012	12.03.2013	35,000	5 months		
4.	Lalthanpuia, Muthi	Assam type house Severe damaged by landslide	09.10.2012	12.03.2013	6,300	5 months		
5.	Hrangkhuma, Muthi	Assam type house fully damaged by landslide	04.10.2012	12.03.2013	35,000	5 months		
6.	F. Lalramchhana, w. Phaileng, Mamit	Accidental Death by Landslide	11.08.2012	12.03.2013	1,50,000	7 months		
7.	Salthangvunga, Chawilung	Kutcha house fully damaged by Fire	11.10.2012	12.03.2013	15,000	5 months		
8.	Thanglura, Chawilung	Pucca house fully damaged by Fire	13.11.2012	12.03.2013	35,000	4 months		
9.	Thandanga, Sesawng	Kutcha house partial damaged by Landslide	29.09.2012	12.03.2013	1,900	5 months		
10.	H. Lalremvela, Saitual Dinthar	Hut fully damaged by Storm	06.07.2012	12.03.2013	2500	8 months		
11.	Lianzakhama, Siatual Dinthar	Hut fully damaged by Storm	06.07.2012	12.03.2013	2500	8 months		
12.	Lalchhungi, Saitual Zonun Veng	Pucca house severe damaged by Landslide	17.10.2012	12.03.2013	6300	5 months		
13.	Lalremruata, Keifang	Pucca house severe damaged by Fire	05.02.2012	12.03.2013	35,000	13 months		
14.	F. Lalliangua, Silfa	Hut fully damaged by Fire	21.07.2012	12.03.2013	2500	7 months		
15.	Lalthianghlimi, Atbawk	Pucca house fully damaged by Storm	17.08.2012	19.03.2013	35,000	8 months		
Sub-Total (A)					3,98,900			

Source: DWSCs' records

(B) Champhai						
Sl. No.	Name of beneficiaries & Village	Particulars (Kind of disaster & its effect)	Date of incident	Date of payment	Amount paid	Late payment by
1.	Lalthuama & 8 others, Khawkawn	Crops damaged by Landslide / Flood	2007	17.12.2009	36,000	24 months
2.	Zonunchungi & 9 others, Kawlbem	-do-	-do-	17.12.2009	26,000	24 months
3.	B. Lalthangmawia & 11 others, Teikhang	-do-	-do-	17.12.2009	24,000	24 months
4.	Lalremtiamia & 11 others, NE.Kawdungsei	-do-	-do-	17.12.2009	24,000	24 months
5.	Chhuanliana & 8 others, Khawkawn	Crops damaged by Landslide / flood	2007	09.02.2010	28,000	24 months
6.	Rangvunga & 6 others, NE.Kawdungsei	-do-	-do-	09.02.2010	14,000	24 months
7.	Saikiauva & 7 others, Chiahpui	-do-	-do-	09.02.2010	16,000	24 months
8.	C. Vanlalthriata & 5 others, Lamzawl	-do-	-do-	09.02.2010	12,000	24 months
9.	Zonunmawia & 4 others, Kawlbem	Crops damaged by Landslide / flood	2007	09.02.2010	30,000	24 months
10.	Siamhminga & 4 others, Selam	-do-	-do-	09.02.2010	30,000	24 months
11.	Hranghleia & 4 others, Ngopa	-do-	-do-	09.02.2010	30,000	24 months
12.	Satkunga & 9 others, Saichal	Crops damaged by Landslide / flood	2007	15.02.2010	40,000	24 months
13.	Lianhranga & 6 others, Hliappui	-do-	-do-	15.02.2010	28,000	24 months
14.	Ngulchina & 5 others, Ngopa	-do-	-do-	15.02.2010	24,000	24 months
15.	Kawlliana & 7 others, Mimbung	Crops damaged by Landslide / flood	2007	15.02.2010	48,000	24 months
16.	Kapliansiamia & 4 others, Hrianghmun	-do-	-do-	15.02.2010	30,000	24 months
17.	H.Hmingthanmawii & 9 others, Kawlbem	Crops damaged by Landslide / flood	2007	15.02.2010	40,000	24 months
18.	K. Sankhuma & 9 others, Teikhang	-do-	-do-	15.02.2010	40,000	24 months
19.	Lalngaihawma & 3 others, Hliappui	Crops damaged by Landslide / flood	2007	19.02.2010	24,000	24 months
20.	Lalfakawma & 4 others, Pawlrang	-do-	-do-	19.02.2010	30,000	24 months
21.	Vanhiri, Kelkang	Pucca house fully damaged	08.04.2012	28.09.2012	35,000	5 months
22.	Thangchawna, Ngopa	Kutcha house fully damaged	04.04.2012	12.10.2012	15,000	6 months
23.	Hmingthanmawia, Tualcheng	Hut damaged by fire	03.04.2012	09.11.2012	2,500	7 months
24.	Lalthmuakima, Tualcheng	-do-	03.04.2012	09.11.2012	2,500	7 months
25.	Sangliana, Mullen	Pucca house fully damaged	03.08.2012	10.01.2012	35,000	5 months
26.	Rolianthanga, Mullen	Kutcha house severely damaged	03.08.2012	10.01.2012	3,200	5 months
Sub-Total (B)					6,67,200	-

(C) Lawngtlai

Sl. No.	Name of beneficiaries & Village	Particulars (Kind of disaster & its effect)	Date of incident	Date of payment	Amount paid	Late payment by
1.	K. Lalfaksanga & 16 others of Vathuampui	Kutcha houses fully damaged by fire	15.04.2009	26.11.2009	1,80,000	6 months
2.	Mautlang & two others of Mautlang	Kutcha houses & crops fully damaged by fire	-do-	-do-	38,000	6 months
3.	Zokhuma & two others of Lungpher	Crops damaged by fire	10.01.2009	-do-	30,000	10 months
4.	Vanlianthanga & 21 others of Vawmbuk	Crops damaged by fire	18.03.2009	-do-	3,09,000	8 months
5.	Gopal Chandra & 10 others of Udalthana-I	-do-	18.03.2009	-do-	1,44,000	8 months
6.	Santi Moy & 17 others of Udalthana-II	Kutcha houses & crops fully damaged by fire	04.04.2009	-do-	2,36,000	7 months
7.	Muktal & 32 others of Bajeisora	Kutcha houses Severely, Partially & crops fully damaged by fire	18.04.2009	-do-	3,98,800	7 months
8.	Balahori & 17 others of Monotola	Kutcha houses & crops fully damaged by fire	15.03.2009	-do-	2,43,00	8 months
9.	Lauma Chandra & 13 others of Tuikhurlui	Kutcha houses fully & severely damaged by Cyclone	02.04.2009	-do-	72,500	7 months
10.	Satya Thal & 18 others of Jognasury	Kutcha houses fully & severely damaged by cyclone	02.04.2009	-do-	1,52,500	7 months
11.	Hmangzaihiana & 31 others of Chawngte 'P'	Kutcha houses fully & severely damaged by Cyclone	02.04.2009	-do-	1,17,500	7 months
12.	Bodip Kumar & 32 others of Kamalanagar-I	Kutcha houses fully & severely damaged by Cyclone	03.04.2009	-do-	2,07,500	7 months
13.	Bijoya & 17 others of Udalthana-II	Kutcha houses fully & Partially damaged by Cyclone	02.04.2009	-do-	82,500	7 months
14.	Sena Rattan & 7 others of Monotola	Kutcha house fully & Partially damaged by Cyclone	02.04.2009	-do-	54,600	7 months
15.	Rajdhan & 11 others of Rajmandal-I	Assam Type house fully damaged by cyclone	30.03.2010	08.12.2010	3,00,000	8 months
16.	Roy Sena & 11 others	Assam Type house fully & partially damaged by cyclone	30.03.2010	08.12.2010	30,000	8 months
17.	Indralota & four others of Rajmandal	Pucca and Kutcha houses fully damaged by Cyclone	16.03.2011	27.09.2011	1,00,000	6 months
18.	Indralota of Rajmandal & three others of Kamtuli	Pucca and Kutcha houses fully damaged by Cyclone	08.06.2011	14.02.2012	1,40,000	7 months
19.	Chigona & two others	Pucca & Kutcha houses fully damaged by fire	12.02.2012	06.09.2013	18,800	19 months
20.	Kanti Chakma & two others of Fultuli and Subash & one other of Geragulusora	Kutcha house fully damaged by Cyclone	05.05.2013 and 08.05.2013	25.09.2013	70,000	5 months
Sub-Total (C)					26,81,700	-
Grand-Total (A + B + C)					37,47,800	-

Source: Departmental records

Appendix-2.4.4

Statement showing the details of less relief assistance given to the beneficiaries in Aizawl, Mamit and Lawngtlai Districts
(Reference: Paragraph-2.4.9.9.2, Page-64)

(A) Aizawl

Sl. No.	Name of beneficiaries & Village	Particulars (Kind of disaster & its effect)	Date of incident	Date of payment	Amount to be paid	Amount actually paid	Less Payment
1.	H. Sangzela, Ramhlun Venglai	Pucca house fully damaged by Landslide	11.05.2013	29.05.2013	70,000	35,000	35,000
2.	Lalsailova, Ramhlun Venglai	-do-	11.05.2013	29.05.2013	70,000	35,000	35,000
3.	Lalsangpuui, Laipuitlang	-do-	11.05.2013	29.05.2013	70,000	35,000	35,000
4.	Biakmawii, Laipuitlang	-do-	11.05.2013	29.05.2013	70,000	35,000	35,000
5.	R. Lalkima, Laipuitlang	-do-	11.05.2013	29.05.2013	70,000	35,000	35,000
6.	Ramchhanliana, Laipuitlang	-do-	11.05.2013	29.05.2013	70,000	35,000	35,000
7.	J. Ialmawia, Laipuitlang	-do-	11.05.2013	29.05.2013	70,000	35,000	35,000
8.	Isaac Singson, Laipuitlang	-do-	11.05.2013	29.05.2013	70,000	35,000	35,000
9.	Thanzama, chawnpui	Pucca house fully damaged by cyclone	11.05.2013	04.06.2013	70,000	35,000	35,000
10.	Lalzuiliani, I.T.I.	-do-	11.05.2013	12.06.2013	70,000	35,000	35,000
11.	R.D. Sapbawia, Bethlehem Vengthlang	Pucca house fully damaged by Landslide	11.05.2013	12.06.2013	70,000	35,000	35,000
12.	Lalzarliana, I.T.I.	Pucca house fully damaged by cyclone	11.05.2013	12.06.2013	70,000	35,000	35,000
13.	Biakmawia, I.T.I.	Pucca house fully damaged by cyclone	11.05.2013	12.06.2013	70,000	35,000	35,000
14.	Rambuatsaihi, I.T.I.	Pucca house fully damaged by cyclone	11.05.2013	12.06.2013	70,000	35,000	35,000
15.	Sangpuui, Rangvamaul	Pucca house fully damaged by Storm	11.05.2013	17.06.2013	70,000	35,000	35,000
16.	Rochungnunga, Sihhmui, Sairang	Pucca house fully damaged by Fire	26.04.2013	17.06.2013	70,000	35,000	35,000
17.	Vanlalsawma, Sihhmui, Sairang	Pucca house fully damaged by Fire	26.04.2013	17.06.2013	70,000	35,000	35,000
18.	Thangdailova, Zemabawk	Pucca house fully damaged by cyclone	11.05.2013	19.06.2013	70,000	35,000	35,000
19.	Hrikhawsiama, Zokhawthiang	Kutchha house fully damaged by cyclone	11.05.2013	12.06.2013	15,000	795	14,205
20.	Lalzara, Ramhlun Sports Complex	Pucca house fully damaged by Landslide	17.08.2012	24.01.2013	70,000	35,000	35,000
21.	Lalthanpuia, Ramhlun Sports Complex	Pucca house fully damaged by Landslide	11.05.2013	12.06.2013	70,000	35,000	35,000
22.	R. Thangzuala, Ramhlun Sports Complex	Pucca house fully damaged by Landslide	11.05.2013	12.06.2013	70,000	35,000	35,000
23.	H. Lianhuna, Ramhlun Sports Complex	Pucca house fully damaged by Landslide	11.05.2013	12.06.2013	70,000	35,000	35,000
24.	C. Sangthuama, Ramhlun Sports Complex	Pucca house fully damaged by Landslide	11.05.2013	12.06.2013	70,000	35,000	35,000
25.	Ramhlun Sports Complex	Pucca house fully damaged by Landslide	11.05.2013	12.06.2013	70,000	35,000	35,000
Sub-Total A (25 beneficiaries)					16,95,000	8,40,795	8,54,205

(B) Mamit

Sl. No.	Name of beneficiaries & Village	Particulars (Kind of disaster & its effect)	Date of incident	Date of payment	Amount to be paid	Amount actually paid	Less payment
1.	Saikaphianga, Darlak	Kutchahouse fully damaged by fire	20.11.2013	17.01.2014	17,600	15,000	2,600
2.	Dormojoy, Damdiai	-do-	15.03.2014	24.03.2014	17,600	15,000	2,600
3.	Sena, Luimawi	-do-	06.03.2014	24.03.2014	17,600	15,000	2,600
4.	Johanjoni, Luimawi	-do-	06.03.2014	24.03.2014	17,600	15,000	2,600
5.	Lalmuankima, Thaidawr	-do-	08.02.2014	30.03.2014	17,600	15,000	2,600
6.	Saikaphianga, Darlak	-do-	11.03.2014	09.05.2014	17,600	15,000	2,600
Sub-Total B (6 beneficiaries)					1,05,600	90,000	15,600

(C) Lawngtlai

Sl. No.	Name of beneficiaries & Village	Particulars (Kind of disaster & its effect)	Date of incident	Date of payment	Amount to be paid	Amount actually paid	Less payment
1.	Roy Sena of Rajmandal -II	Assam type house damaged by Cyclone	30.03.2010	08.12.2010	25,000	2,500	22,500
2.	Bikash of Rajmandal-II	-do-	30.03.2010	08.12.2010	25,000	2,500	22,500
3.	Lalthlengliana of Zochachhuah	Pucca house fully damaged by Cyclone	16.03.2011	19.05.2011	35,000	25,000	10,000
4.	R. Lalrema of Zochachhuah	Pucca house fully damaged by Cyclone	16.03.2011	19.05.2011	25,000	1,900	23,100
5.	Lengia of Baganpara	Assam type house damaged by Hailstrom	11.05.2011	27.02.2013	35,000	10,000	25,000
6.	Rongonia of Baganpara	Assam type house damaged by Cyclone	11.05.2011	27.02.2013	35,000	10,000	25,000
7.	Lahit Chakma of Baganpara	-do-	11.05.2011	27.02.2013	35,000	20,000	15,000
8.	Rakhi Chakma of Baganpara	-do-	11.05.2011	27.02.2013	35,000	10,000	25,000
9.	Adhi Kanto of Baganpara	-do-	11.05.2011	27.02.2013	35,000	10,000	25,000
10.	Kalacha of Baganpara	-do-	11.05.2011	27.02.2013	35,000	20,000	15,000
11.	Sargadi of Bajaisora	-do-	11.05.2011	27.02.2013	35,000	20,000	15,000
12.	Malika of Bajaisora	-do-	11.05.2011	27.02.2013	35,000	20,000	15,000
13.	Arguna of Bajaisora	-do-	11.05.2011	27.02.2013	35,000	20,000	15,000
14.	Santi Moni of Bajaisora	-do-	11.05.2011	27.02.2013	35,000	20,000	15,000
15.	Kaladan of Bajaisora	-do-	11.05.2011	27.02.2013	35,000	20,000	15,000

Sl. No.	Name of beneficiaries & Village	Particulars (Kind of disaster & its effect)	Date of incident	Date of payment	Amount to be paid	Amount actually paid	Less payment
16.	Sangliana of Cheural	Kutchha house fully damaged by Landslide	12.06.2012	24.07.2012	15,000	3,200	11,800
17.	Lalnghakliana of Sangau-II	-do-	12.06.2012	24.07.2012	15,000	3,200	11,800
18.	Lalnunzauva of Bualpui-I	Kutchha house fully damaged by Hailstrom	29.02.2012	25.09.2012	15,000	10,000	5,000
19.	Chigona	Pucca house fully damaged by fire	12.02.2012	06.09.2013	35,000	15,000	20,000
20.	Lakhikumar	Kutchha house fully damaged by fire	30.01.2012	06.09.2013	15,000	1,900	13,100
21.	Sona Dhan	Kutchha house fully damaged by fire	12.02.2012	06.09.2013	15,000	1,900	13,100
22.	Bodoya Chakma of Karlui	Pucca house fully damaged by Cyclone	18.02.2013	07.06.2013	35,000	15,000	20,000
23.	Lalremtluanga of Pangkhua	Assam type house damaged by fire	22.03.2013	29.05.2013	35,000	15,000	20,000
Sub-Total C (23 beneficiaries)					6,75,000	2,77,100	3,97,900
Grant Total A + B + C (54 beneficiaries)					24,75,600	12,07,895	12,67,705

Source: Departmental records

Appendix-2.4.5
Statement showing physical and financial progress report under NSSP
(Reference: Paragraph-2.4.11.2, Page-69)

Sl. No.	Activities	Targets upto June 2013		Achievement upto March 2014	
		Physical	Financial (₹ in lakh)	Physical	Financial (₹ in lakh)
1.	Component II: Capacity Building				
	a) Translation into regional language and printing of Teachers Training Module	1	1.60	1000 copies	1.60
	b) Training of Trainer programme (15 trainers per District)	30	2.75	30 nos.	2.83
	c) Training of Teachers (500 teachers, officials etc. per District)	1000	27.60	1000 nos.	27.60
	d) Grants-in-aid to 200 schools in two districts to prepare School DM Plans	400	20.46	400 DM Plans	20.46
	e) Review and Approval of School DM plans prepared by 200 schools in two Districts	400	1.85	Completed	1.85
	f) Disaster Preparedness kits 200 schools in two Districts	400	3.70	400 kits procured were not distributed to schools till July 2014	3.70
	g) Mock drills in 200 schools in two Districts	400	3.70	Completed in 392 schools.	3.65
	Sub-Total	-	61.66	-	61.69
2.	Component III: Information Education and Communication (IEC)				
	a) Translation, printing dissemination of IEC materials	LS	4.13	Completed	3.93
	b) Sensitization programme at State level	1	1.80	Conducted	1.80
	c) Grants-in-aid to State Education Department to organise various events at District level	2	23.00	Nil	Nil
Sub-Total	-	28.93	-	5.73	
3.	Component IV: Non-structural measures				
	a) Rapid Visual Survey of schools in two Districts	400	22.00	Under process	18.87
	b) Non-structural Mitigation measures in 200 schools each of two Districts	400	37.00	Under process	16.12
Sub-Total	-	59.00	-	34.99	
4.	Component V: Demonstrative Retrofitting of one school				
	a) Structural Retrofitting of one school	1	25.09	Civil work in progress	5.77
Sub-Total	-	25.09	-	5.77	
5.	Component VI: Project Management and Implementation Support				
	a) Engagement of technical support agency and hiring professional experts CBT and IEC Component Travel and other Administrative Expenditure	12 months	3.75	12 months	3.62
	Sub-Total	-	3.75	-	3.62
Grand Total	-	178.43	-	111.80	

Source: Departmental records

Appendix-3.3.1

**Statement showing revenue collected by the Tourism Department during
2009-10 to 2013-14**

(Reference: Paragraph-3.3.9.2, Page-87)

Sl. No.	Name of Tourist Lodge/Resort, etc.	Amount Collected and deposited (₹ in lakh)	Range in delay in remittance into Treasury (in days)
1.	Chaltlang	313.40	2-44
2.	Berawtlang	114.20	2-44
3.	Luangmual	10.73	5-131
4.	Champhai	64.08	2-102
5.	Khawbung	2.28	3-121
6.	Tamdil	2.15	2-45
7.	Ngopa	4.25	2-45
8.	Chhiahtlang	11.96	3-103
9.	Thenzawl	46.14	2-74
10.	Pangzawl	0.85	2-105
11.	Hnahthial	1.75	2-163
12.	Hrangchalkawn	1.86	2-166
13.	Sangau	2.04	3-133
14.	Tawpui 'S'	0.23	3-281
15.	Lawngtlai	14.71	2-121
16.	New Maubawk	2.29	2-190
17.	Saiha	17.99	3-128
18.	Thingdawl	11.90	2-102
19.	Lunglei	38.85	2-133
20.	Saitual	5.17	2-44
21.	Vawmbuk	0.17	3-221
22.	Darzo	0.07	3-14
23.	Bualui 'Ng'	0.08	3-34
24.	South Vanlaiphai	0.09	3-14
25.	East Lungdar	0.14	3-65
26.	North Vanlaiphai	1.34	3-59
27.	Reiek	11.57	2-127
28.	Sairang	3.05	4-60
29.	Saipum	0.68	7-45
30.	Tlabung	4.23	2-28
31.	Sakawrdai	5.25	2-42
32.	Chawngte	1.74	2-89
33.	Kanhmun	5.31	6-50
34.	Saichho	2.47	6-30
35.	Zokhawthar	8.14	5-40
36.	Hmuifang	12.80	2-63
37.	Farkawn	0.66	4-106
38.	Kolasib	40.11	2-25
39.	Vairengte	23.09	2-26
40.	Lengpui	6.19	2-142
41.	Mamit	33.85	4-40
42.	West Phaileng	0.40	5-18
43.	Hnahlan	0.78	2-26
44.	Bairabi	12.14	5-43
45.	Durtlang V/G	0.01	3
Total		841.19	2-281

Source: Departmental records

Appendix-3.3.2
Statement showing project-wise approval by GoI, funds released by GoI and its expenditure upto March 2014
(Reference: Paragraphs-3.3.10 & 3.3.10.1, Pages-89 & 90)

(₹ in lakh)

Sl. No	Name of Project	Date of sanction by GoI	Total amount sanctioned	Amount released upto 2008-09	Funds released during 2009-14	Total	Name of executing agency	Funds transferred to executing agency	Date of commencement of work	Date of completion of work	Actual expenditure
1.	Tourist Destination Champgai	15.12.2004	442.35	355.53	86.82	442.35	PWD	442.35	14.12.10	Ongoing	122.82
2.	Tourist Destination Reiek & Berawtlang	07.11.2005	479.49	373.61	95.90	469.51	PWD	469.51	12.01.10	04.05.11	469.51
3.	Northern Tourist Circuit	26.12.2005	783.92	627.00	156.92	783.92	PWD	783.92	25.04.09	Ongoing	783.92
4.	Tourist Destination Chalflh	05.12.2006	499.00	399.00	100.00	499.00	PWD	499.00	25.03.09	27.03.10	499.00
5.	South End Tourist Circuit	29.12.2006	768.10	589.11	178.99	768.10	PWD	768.10	04.03.08	29.08.13	768.10
6.	Eastern Tourist Circuit	29.12.2006	782.78	601.85	180.93	782.78	PWD	782.78	12.02.08	23.05.13	782.78
7.	Tourist Destination Challlang	29.12.2006	487.45	390.00	0.00	390.00	PWD	390.00	03.04.08	Ongoing	389.29
8.	Southern Tourist Circuit Phase-II	25.09.2007	706.67	565.34	141.33	706.67	PWD	706.67	14.10.08	29.11.13	706.67
9.	Tourist Destination Sakawrdai	20.09.2007	472.07	377.65	94.42	472.07	PWD	472.07	11.11.08	08.09.10	472.00
10.	Tourist Destination Kahmun	28.03.2008	499.20	399.36	99.84	499.20	PWD	499.20	25.10.08	03.09.10	499.20
11.	Institute of Hotel Management	04.07.2007	1,000.00	400.00	400.00	800.00	PWD	800.00	05.02.09	30.09.13	775.80
12.	Aerosport	20.06.2008	298.38	238.71	59.67	298.38	PWD	298.38	09.10.08	29.04.13	298.38
13.	Tourist Destination Chakhang	09.07.2009	203.56	0	203.56	203.56	PWD	193.82	14.11.11	Ongoing	162.84
14.	Tourist Destination Niawhtlang	09.07.2009	203.56	0	203.55	203.55	PWD	195.06	14.11.11	Ongoing	162.2
15.	Convention Centre Berawtlang	30.09.2009	467.71	0	467.71	467.71	PWD	467.71	02.05.11	Ongoing	395.41
16.	Tourist Destination Chawngte	12.11.2009	388.47	0	388.46	388.46	PWD	355.94	20.11.11	Ongoing	281.2
17.	Tourist Destination Palak Lake	12.11.2009	437.75	0	337.75	337.75	PWD	313.75	23.11.11	Ongoing	313.75
18.	Tourist Circuit Maubawk- Chakheitlang	12.11.2009	694.88	0	694.88	694.88	PWD	689.87	30.05.12	Ongoing	375.78
19.	Tourist Lodge Serchhip	24.11.2010	172.02	0	172.02	172.02	PWD	172.02	11.06.13	Ongoing	137.62
20.	Serlui 'B' Lake	22.12.2010	384.39	0	384.12	384.12	MTDA	384.12	02.05.12	28.02.14	372.44
21.	Aizawl Tourist Destination	20.12.2010	457.61	0	457.61	457.61	MTDA	457.61	12.04.12	27.01.14	427.81
22.	Rural Tourism Thenzawl	25.07.2011	50.72	0	40.00	40.00	MTDA	40.00	03.06.14	Ongoing	0
23.	Tourist Lodge Khawzawl	14.09.2011	337.47	0	269.98	269.98	MTDA	269.98	15.03.14	Ongoing	66.26
24.	Tourist Destination Demagiri	08.09.2011	484.63	0	387.70	387.70	MTDA	387.70	16.10.13	Ongoing	152.93

Sl. No	Name of Project	Date of sanction by GoI	Total amount sanctioned	Amount released upto 2008-09	Funds released during 2009-14	Total	Name of executing agency	Funds transferred to executing agency	Date of commencement of work	Date of completion of work	Actual expenditure
25.	Strengthening of Aerosports	14.09.2011	468.82	0	375.05	375.05	MTDA	375.05	04.11.13	Ongoing	115.03
26.	Rural Tourism Lungtian	20.09.2012	45.70	0	36.56	36.56	MTDA	36.56	---	Ongoing	0
27.	Dev. of Theme Park & Eco-Tourism Lungleng	30.09.2013	800.00	0	160.00	160.00	MTDA	160.00	---	Not started	0
28.	Trekking Route Aizawl-Reiek-Ailawng	28.09.2013	400.80	0	80.16	80.16	MTDA	80.16	---	-Do-	13.21
29.	Tourist Circuit Bilkhawthli- Phaisen, etc.	30.09.2013	781.48	0	156.29	156.29	MTDA	156.29	---	-Do-	25.39
30.	Trekking Route to Chalfilh	30.09.2013	800.00	0	160.00	160.00	MTDA	160.00	---	-Do-	26.36
31.	Tourist Destination Chalfilh Phase-II	30.09.2013	500.00	0	100.00	100.00	MTDA	100.00	---	-Do-	56.95
32.	Trekking Route Blue Mountain-Sangau	30.09.2013	495.07	0	99.01	99.01	MTDA	99.01	---	-Do-	11.29
33.	Wayside Amenities Kawlchaw	30.09.2013	443.41	0	88.68	88.68	MTDA	88.68	---	-Do-	10.11
34.	Wayside Amenities Lungpher	30.09.2013	450.40	0	90.08	90.08	MTDA	90.08	---	-Do-	10.27
Total			16687.86	5,317.16	6,947.99	12,265.15	---	12185.39	---	---	9684.32

Source: Departmental records

Appendix-3.3.3
Statement showing the expenditure incurred by the executing agencies for construction of different Tourist centre under Tourism Department during 2004-05 to 2013-14

(Reference: Paragraph-3.3.10, Page-89)

(₹ in lakh)

Period	No of Projects sanctioned (approved cost)	Year wise Amount release by GoI										Total Amount release by GoI	Name of Executing Agency	Details of expenditure by Executing Agencies				
		04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14			Funds transferred to Agency	PWD	MTDA	Total	
2004-05	1 (442.35)	355.53											442.35	PWD	442.35	122.82	--	122.82
2005-06	2 (1263.41)		1000.61					156.92	95.90			86.82	1253.43	PWD*	1253.43	1253.43	--	1253.43
2006-07	4 (2537.33)			1979.96				359.92	100.00				2439.88	PWD	2439.88	2439.17	--	2439.17
2007-08	4 (2677.94)				1742.35				335.59	400.00			2477.94	PWD	2477.94	2453.67	--	2453.67
2008-09	1 (298.38)						238.71		59.67				298.38	PWD	298.38	298.38	--	298.38
2009-10	6 (2395.93)							1816.71				138.98	2295.91	PWD	2216.15	1691.18	--	1691.18
2010-11	3 (1014.02)								811.21			91.53	1013.75	PWD (1) & MTDA (2)	1013.75	137.62	800.25	937.87
2011-12	4 (1341.64)											1072.73	1072.73	MTDA	1072.73	--	334.22	334.22
2012-13	1 (45.70)											36.56	36.56	MTDA	36.56	--	--	--
2013-14	8 (4671.16)											934.22	934.22	MTDA	934.22	--	153.58	153.58
Total	34 (16687.86)	355.53	1000.61	1979.96	1742.35	238.71	2176.63	1463.39	1568.63	353.89	1385.45	12265.15	12185.39		8396.27	1288.05		9684.32

* ITDC includes in one Tourist destination

Appendix-3.4.1 (A)
Statement showing interest due on Mobilisation Advance in Execution of NABARD works
under PWD Mamit Division

(Reference: Paragraph- 3.4 (A), Page-112)

(Amount in ₹)

Sl. No.	Details of works :					Name of contractor	Mobilisation advance disbursed (date of release)	Amount recovered (date)	Amount on which interest payable	Details of interest leviable		
	Name	Location (Kmp)	Package No.	Work order issued on	Value of work order					Period	Total days	Interest accrued @ 10 per cent/ p.a
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	Rehabilitation & Resurfacing of Road from W. Phaileng - Mappara Road (Sh: Pavement works)	0.00 -27.00	I	12.09.2011	14,18,63,826	Tantia Construction Ltd	98,00,000 (05.12.2011)	---	98,00,000	05.12.2011 to 11.12.2011	7	18,795
							14,62,000 (12.12.2011)	---	1,12,62,000	12.12.2011	1	3,085
							14,62,000 (13.12.2011)	---	1,27,24,000	13.12.2011	1	3,486
							14,62,000 (14.12.2011)	---	1,41,86,000	14.12.201 to 14.12.2012	365	14,18,600
							10,00,000 (14.12. 2012)	1,31,86,000	15.12.2012 to 31.01.2013 (date of audit)	44	1,58,955	
			Sub-Total				1,41,86,000	10,00,000	--	--	--	16,20,921
2.	Rehabilitation & Resurfacing of Road from W. Phaileng - Mappara Road (Sh: Pavement works)	27.00 - 54.00	II	01.09.2011	14,18,63,826	F. Kapsanga	98,00,000 (27.10.2011)	---	98,00,000	27.10.2011 to 01.11.2011	6	16,110
							43,86,000 (02.11.2011)	---	1,41,86,000	02.11.2011 to 27.09.2012	332	12,90,343
							--	6,00,000 (27.09. 2012)	1,35,86,000	28.09.2012 to 31.01.2013 (till date of audit)	126	4,68,996
			Sub-Total				1,41,86,000	6,00,000	--	--	--	17,75,449

1	2	3	4	5	6	7	8	9	10	11	12	13
							22,51,500 (24.01.2012)	---	22,51,500	24.01.2012	1	617
							22,51,500 (25.01.2012)	---	45,03,000	25.01.2012 to 26.01.2012	2	2,467
							22,51,500 (27.01.2012)	---	67,54,500	27.01.2012 to 07.02.2012	12	22,207
3.	Rehabilitation & Resurfacing of Road from W. Phaileng - Marpara Road (Sh: Pavement works)	54.00-80.00	III	12.09.2011	13,50,90,762	Lalthan- thuami	22,51,500 (08.02.2012)	---	90,06,000	08.02.2012	1	2,467
							22,51,500 (09.02.2012)	---	1,12,57,500	09.02.2012	1	3,084
							22,51,500 (10.02.2012)	---	1,35,09,000	10.02.2012 to 17.12.2012	312	11,54,742
							--	3,00,000 (17.12. 2012)	1,32,09,000	18.12.2012 to 31.01.2013 (date of audit)	45	1,62,851
							1,35,09,000	3,00,000	--	--	--	13,48,435
							Sub-Total					
							Grand Total of Mobilisation Advance interest due from contractors					47,44,805

Source: Departmental records

Appendix-3.4.1 (B)
Statement showing interest due on Mobilisation Advance in Execution of improvement of Bilkhawthlir - Saiphai - Natasura Road under PWD Kolasib Division

(Reference: Paragraph- 3.4 (B), Page-113)

Sl. No.	Details of works :		Name of contractor	Mobilisation advance disbursed (date of release)	Amount recovered (date)	Amount on which interest payable	Details of interest leviable		
	Location (Kmp)	Work order issued on					Value of work order	Period	Total days
1.	0-20.504	03.07.2008	Tantia Construction Company Ltd., Kolkata	9570923 29-06-2009	-	9570923	29-06-2009 to 25-03-2010	270	707986
					1587468 26-03-2010	7983455	26-03-2010 to 27-03-2011	367	802720
					2375531 28-03-2011	5607924	28-03-2011 to 29-01-2012	308	473217
					2330908 30-01-2012	3277016	30-01-2012 to 26-07-2012	179	160708
				3277016 27-07-2012	0		27-07-2012	1	898
				9570923	9570923	--	--	--	2145529

Source: Departmental records

Appendix-4.11.1
Statement showing discrepancy between fund released by SMD and fund received by the 14 FDAs
(Reference: Paragraph-4.11.10.2; Page-136)

(₹ in lakh)

Sl. No.	Name of FDA	Statement showing fund released by State Mission Director and the amount received by Forest Development Agencies														Difference	
		2009-10		2010-11		2011-12		2012-13		2013-14		Total receipt by FDA	Total disbursed by SMD	Excess	Short	Total	
		As per FDA	As per SMD	As per FDA	As per SMD	As per FDA	As per SMD	As per FDA	As per SMD	As per FDA	As per SMD						
1.	Mamit	73.82	60.29	77.17	90.57	85.98	86.72	85.29	93.44	124.27	116.12	446.53	447.14	0.61	0.61		
2.	Darlawn	63.29	51.61	89.07	89.07	83.29	85.39	47.62	76.36	126.45	99.38	409.72	401.81	(-) 7.91	(-) 7.91		
3.	MADC	22.93	15.00	44.19	42.59	44.86	46.46	49.59	49.50	41.30	41.19	202.87	194.74	(-) 8.13	(-) 8.13		
4.	Thenzawl	81.04	60.61	72.21	133.09	223.52	143.30	82.14	154.38	181.37	167.88	640.28	659.26	18.98	18.98		
5.	Tiabung	55.73	43.61	76.08	91.87	73.12	73.12	70.43	70.43	84.87	84.87	360.23	363.90	3.67	3.67		
6.	CADC	19.63	12.50	22.63	32.21	51.42	44.02	28.21	46.97	46.90	39.74	168.79	175.44	6.65	6.65		
7.	Aizawl	100.23	80.40	136.76	169.60	184.49	160.51	112.11	181.28	224.10	181.41	757.69	773.20	15.51	15.51		
8.	Khawzawl	0.00	0.00	40.42	51.22	52.57	52.57	54.48	87.50	52.86	52.86	200.33	244.15	43.82	43.82		
9.	Kolasib	68.87	68.87	111.45	111.45	124.50	127.27	144.68	147.75	140.34	147.16	589.84	602.50	12.66	12.66		
10.	Kawrthah	53.40	43.61	79.44	79.44	68.65	70.44	65.88	70.99	95.37	92.85	362.74	357.33	(-) 5.41	(-) 5.41		
11.	Champhai	62.69	62.69	88.37	109.16	121.53	100.74	108.96	108.96	114.98	114.96	496.53	496.51	(-) 0.02	(-) 0.02		
12.	N. Vamlaiphai	63.85	51.61	84.99	84.99	60.84	60.84	63.82	63.82	87.01	87.01	360.51	348.27	(-) 12.24	(-) 12.24		
13.	Lunglei	88.68	70.12	88.96	110.15	126.45	128.30	113.14	113.14	122.51	122.51	539.74	544.22	4.48	4.48		
14.	LADC	15.00	15.00	34.20	41.41	52.91	46.62	28.14	48.99	59.93	44.48	190.18	196.50	6.32	6.32		
	Total	769.16	635.92	1045.94	1236.82	1354.13	1226.30	1054.49	1313.51	1502.26	1392.42	5725.98	5804.97	33.71	112.70	78.99	

Source: Departmental records

Appendix-4.11.2
Statement showing purchase of materials/printing without following the codal provision of General Financial Rules, 2005
(Reference: Paragraph-4.11.10.3; Page-137)

Sl. No.	Year	Vr. No./Month	Cash Book Page No.	Particulars (Cost for purchase of)	Amount Paid (In ₹)	To whom paid
1	2	3	4	5	6	7
(A)	Purchase of materials worth between ₹ 0.15 lakh to ₹ 1 lakh					
1.	2012-13	51/March 2013	17	bamboo tissue culture	22,500	Growmore Biotech, Kolkata
2.	2013-14	170/February 2014	57	bamboo seeds	25,000	Nur Ahmed
3.	2013-14	173/February 2014	57	bamboo seeds	25,000	Anwar Hussain
4.	2013-14	174/February 2014	57	bamboo seeds	25,000	Mokbul Ali
5.	2012-13	Nil/March 2013	29	computers etc	32,200	South Tide Computers peripherals
6.	2013-14	187/February 2014	59	computer accessories	33,270	Greentech
7.	2011-12	102/March 2012	199	UPS 7 batteries	34,895	LH Thanga
8.	2013-14	19-February-2014	40	bamboo seeds	35,000	R. Zohmingthanga, Forester, Sadar Range
9.	2013-14	22-February-2014	40	bamboo seeds	35,000	KM Lalhmachuana, RO Sadar
10.	2012-13	22-March-2013	14	bamboo seeds including transportation charge	36,300	F Thanglunga, D/R Saithah Range
11.	2012-13	183/March 2013	27	printing of leaflets	42,900	JP offset Printer
12.	2011-12	106/March 2012	200	Canon Photo Copier	50,000	Computer House, Aizawl
13.	2013-14	171-172/February 2014	57	Bamboo seeds	50,000	Bulbul Hussain
14.	2012-13	150/March 2013	24	Computer	55,000	Greentech Digital Solution
15.	2013-14	188/February 2014	59	Laptop	60,690	Computer House
16.	2012-13	142/March 2013	24	Fazer Black 7825	79,920	Thansanga & Sons
17.	2013-14	15-February-14	39	20 nos. of long reach prance multipower	91,000	PR Associates
18.	2011-12	67/March 2012	198	Vinegar	96,000	Lalhruaituanga
Sub-Total (A)					8,29,675	

1	2	3	4	5	6	7
(B) Purchase of materials worth ₹ 1 lakh to ₹ 25 lakh						
1.	2012-13	58/March 2013	17	bamboo matply	1,17,900	Grace RTP
2.	2011-12	Nil/March 2012	204	Bamboo Matply	1,47,200	Chalrosanga Ralte, Chamhari, Grace RTP, Aizawl.
3.	2012-13	46/March 2013	16	Preparing charge of DPR for State bamboo Muster Plan & Bamboo Sticks cluster	1,50,000	Kamesh Salam, South Asia bamboo Foundation, Guwahati
4.	2013-14	18-February-14	40	Bambsa Balcoa including carrying charge	1,50,000	Bulbul Hussain Green leaf Nursery, Nagoan
5.	2013-14	163/February 2014	56	Signboard with frame	1,62,500	Czet Digital printing
6.	2011-12	Nil/March 2012	203	Bamboo Seeds	1,92,750	Pu Rongura HrahseI, RO Sairang
7.	2010-11	Nil/March 2011	176	weedcutter, Manual lawn toolkit, garden waist bell Aprone & glove	1,92,840	PR Associates, Zarkawt
8.	2010-11	Nil/March 2011	176	Book etc. 2 nd instalment	2,15,000	Print World
9.	2012-13	77/March 2013	19	inverter and its installation at Chairperson Bungalow, Aizawl	2,33,620	LH Thanga Enterprise
10.	2010-11	Nil/March 2011	178	Book (bamboos) 1 st instalment	2,50,000	Print world
11.	2012-13	37/March 2013	15	documentary film on Achievement of NBM	2,50,000	LP Pictures
12.	2011-12	66/March 2012	198	chair, table, almirah etc.	2,65,754	MD Enterprise, Aizawl
13.	2010-11	01-March-11	169	Printing of 10,000 brochures and 20,000 leaflets on management technique	4,00,000	JP Printing Press
14.	2013-14	168/February 2014	57	construction of watch tower	4,20,000	RO Bairabi
15.	2009-10	15/February 2010	131	bamboo vinegar	4,35,000	Mizoram bamboo entrepreneurs Federation
16.	2009-10	01-March-10	133	Bamboo Vinegar	4,35,000	President Mizoram Bamboo Entrepreneurs
17.	2010-11	Nil	176	Agro Shadenets	4,50,225	Mehar Agencies
18.	2010-11	Nil/March 2011	176	Shade nets Green/black	4,56,750	PR Associates, Zarkawt.
19.	2010-11	Nil/March 2011	176	Hi-tech fabricated green house	4,60,800	Blue Stallion Equipment Ltd. Ludhiana
20.	2012-13	49/March 2013	17	deo Mac Sparta with safety gear	4,63,400	Mehar International, Kolkata

1	2	3	4	5	6	7
21.	2009-10	02-March-10	134	Printing of Book 'Bamboos of Mizoram'	4,65,000	Sudhir K. Arora Print World, Dehradun
22.	2013-14	17-February 2014	40	weed cutter 14 nos.	4,73,620	PR Associates Falcon Garden Tools (P) Ltd.
23.	2012-13	45/March 2013	16	Printing charge of Opportunity with Bamboo Mizoram	5,00,000	RS outsource Publishers, Delhi
24.	2012-13	43/March 2013	16	SSP 300 qtls and Urea 60 qtls and transportation – ₹ 1,01,100	5,11,200	Monasa Bhandar, Silchar & Lahunfela, Driver
25.	2011-12	Nil/March 2012	203	Power Sprayer 15 Nos.	5,62,500	Birla Power Solution, Ltd. Kolkata.
26.	2010-11	Nil/March 2011	176	seedling pouch 4x6, 3000 kg	6,00,000	Mehar Agencies
27.	2013-14	185/February 2014	59	shade-nets	6,82,500	Mehar Agencies
28.	2011-12	Nil/March 2012	203	Di-ammonium Phosphate (DAP)	7,03,965	Lalengkimi, Sihphir
29.	2012-13	44/March 2013	16	Out Boat Motor, Fibre Glass Boat & Life jackets	7,08,950	RTS Engineering Enterprise
30.	2012-13	41/March 2013	16	DAP	7,50,000	Lalengkimi, Sihphir
31.	2010-11	Nil/March 2011	176	raindrops organic water retaining granules	7,80,000	Mehar Agencies
32.	2012-13	54/March 2013	17	bamboo matply	8,00,000	Grace RTP, Selthawn
33.	2012-13	166/March 2013	25	car and insurance	8,62,855	Podder Car World, Guwahati & others
34.	2012-13	59/March 2013	17	raindrops water retaining granules	9,36,000	Mehar Agencies
35.	2013-14	166/February 2014	57	water retaining granules	9,36,000	PR Associate
36.	2012-13	50/March 2013	17	Meal manure (organic)	9,75,000	PR Associate
37.	2011-12	Nil/March 2012	203	Agro shade nets	9,78,750	East West Seeds India Pvt. Ltd. Aurangabad
38.	2013-14	186/February 2014	59	outboard Engine & life Vest	10,33,400	MBM Enterprises
39.	2010-11	Nil/March 2011	176	Polybag, UV stabilised	12,00,000	PR Associates, Zarkawt
40.	2012-13	53/March 2013	17	shade nets 50 per cent shading 'Tufles'	13,50,000	PR Associates
41.	2012-13	48/March 2013	16	shade nets etc.	15,33,375	RTS Enterprises, Aizawl.
42.	2012-13	52/March 2013	17	rain drops water retaining granules (Manure)	15,60,000	Mehar Agency, Delhi
43.	2011-12	Nil/March 2012	203	Seed Polypouch	18,00,000	East West Seeds India Pvt. Ltd. Aurangabad
44.	2012-13	47/March 2013	16	poly seed pouch	24,00,000	Mehar Agencies Pvt. Ltd. New Delhi
Sub-Total (B)					2,89,51,854	--

1	2	3	4	5	6	7
(C)	Purchase of materials worth ₹ 25 lakh and above					
1.	2013-14	25-February-14	40	DAP with transportation charge	30,51,500	Mizoram State Agriculture/Horticulture/Forestry & Marketing cooperative Federation Ltd., Aizawl
2.	2013-14	19/February 2014	59	shade nets	30,71,250	PR Associates
3.	2010-11	Nil/March 2011	176	Pre-fabricated greenhouse	33,35,800	Blue Stallion Equipment Ltd., Ladhiana
4.	2013-14	16-February-14	39	Green Bio degradable polybags	39,81,225	Mehar Agencies Pvt. Ltd.
5.	2010-11	1 & 2/March 2011	169	Green house – ₹ 33,35,800 and transportation charge - ₹ 6,64,200	40,00,000	RTS Enterprise, Aizawl and Driver Lalmunfela
6.	2010-11	01-March-11	169	aindrops, shadenets etc.	1,12,25,000	Mehar Agencies
Sub-Total (C)					2,86,64,775	--
Grand Total (A + B + C)					5,84,46,304	--

Source: Departmental records

Appendix-4.11.3

**Statement showing expenditure incurred under National Bamboo Mission
on unauthorised items**

(Reference: Paragraph-4.11.10.4 ; Page-138)

Sl. No.	Year	C.B. Page No.	Vr. No.	Month/Year	Amount (in ₹)	Purpose	Paid to
1.	2011-12	231	211	March 2012	5,468	Road tax for new Bike	Transport Department
2.	2011-12	230	186	March 2012	233,620	Supply and installation of Sukam Inverter at Chairperson bungalow (SBSC)	LH Thanga Enterprise, Aizawl
3.	2011-12	228	166	March 2012	55,000	Cost of Computer and Parts etc.	Greentech
4.	2012-13	142	24	March 2013	79,920	Cost of purchasing of Fazer Black 7825	Thansanga & Sons
5.	2012-13	150	24	March 2013	55,000	Cost of Computer	Greentech Digital Solution
6.	2012-13	166	25	March 2013	862,855	Cost of car and insurance	Podder Car World, Guwahati & others
7.	2012-13	194	28	March 2013	150,000	For all India Forest sports Meet	Lalramthanga, Forester
8.	2012-13	Nil	29	March 2013	32,200	Cost of computers etc	South Tide Computers peripherals
9.	2013-14	21	40	February 2014	120,000	Cost of Mango seed	Ngunsuii, President Mara District Mahila Hqtrs., Saiha
10.	2013-14	35	41	February 2014	2096,550	Cost of Air Ticket for Conducting Bamboo Study cum Exposure Trip to China & Thailand	CBTC, Guwahati
Total					36,90,613	--	--

Source: Departmental records

Appendix-4.14.1

Statement showing non-levy of penalty from dealers failing to submit
Charter Accountant's Audited Statement

(Reference: Paragraph-4.14, Page-156)

Sl. No.	Taxing authority (Period of Audit)	Name of Dealer (Tin No.)	Assessment Year	Turnover Determined (in ₹)	Penalty leviable (in ₹)	Remarks
1	2	3	4	5	6	7
1.	ACT, Central Zone, Aizawl (November 2013)	Hmingliani Agency (15200246065)	2011-12	1,92,00,812	19,201	--
2.		Eastern Acme Traders (15110244011)	2008-09	1,33,70,362	13,370	
			2009-10	1,28,76,584	12,877	
			2010-11	2,17,62,303	21,762	
3.		Laldailova Pachuau & Sons (15110106086)	2008-09	2,75,84,507	27,585	
			2009-10	2,68,33,751	26,834	
			2010-11	3,32,35,009	33,235	
4.		Ronnie's Agencies (15200021046)	2007-08	1,05,00,866	10,501	
			2008-09	1,62,93,377	16,293	
			2009-10	2,01,39,949	20,140	
			2010-11	2,16,25,215	21,625	
5.		R. C. Shirt House (15110429018)	2009-10	61,79,308	6,179	
			2010-11	56,63,299	5,663	
			2011-12	1,22,72,189	12,272	
6.		Sam Enterprise (15200275064)	2008-09	2,78,94,001	27,894	
			2009-10	2,46,93,956	24,694	
			2010-11	2,46,70,840	24,671	
7.	F. Kapsanga Enterprise (15200008013)	2007-08	5,79,13,401	57,913		
		2008-09	7,23,13,428	72,313		
		2009-10	7,03,71,403	70,371		
		2010-11	9,51,34,199	95,134		
8.	Hlunbuang Store (15110256034)	2010-11	57,50,939	5,751		
		2011-12	1,05,72,932	10,573		
9.	ACT, South Zone, Aizawl (December 2013)	Hluza Cement (15120570083)	2008-10	37,39,46,624	3,73,947	₹ 3.74 lakh was already recovered on July 2014 at the instance of audit.

1	2	3	5	6	7	8
10.	ACT, North Zone, Aizawl (November 2013)	L.Z. Agency (15111830060)	2010-11	2,16,26,618	21,627	--
11.		T.M. Motor Parts (15110042028)	2010-11	30,83,272	3,083	
12.		John Overseas (15110020002)	2010-11	5,37,70,316	53,770	
13.		Nunmawii Agencies (15110004036)	2009-11	7,07,59,183	70,759	
14.		Aizawl Art (15111555026)	2011-12	43,94,048	4,394	
15.		M/S Veraz (15110153071)	2008-11	1,50,40,776	15,041	
16.		Y2 Goal Agency (15111721037)	2011-12	34,62,707	3,463	
17.		Bezalel Furnishing & Floor Tiles (15110184090)	2007-11	2,60,24,553	26,025	
18.		Ruati Second Hand Dawr (15110535011)	2006-07	37,37,556	3,738	
			2007-08	52,96,837	5,297	
			2008-09	59,59,980	5,960	
			2009-10	59,66,685	5,967	
19.		Lena Plastic House (15111394065)	2008-10	79,98,521	7,999	
20.		Vees Communication Private Limited (15111369009)	2010-11	28,62,24,050	2,86,224	
			2011-12	32,61,80,116	3,26,180	
21.		Alpha Enterprise (15110561077)	2008-09	1,70,30,161	17,030	
			2009-10	1,21,45,734	12,146	
	2010-11		1,93,88,547	19,389		
	2011-12		2,74,76,194	27,476		
22.	AME Pharmaceutical (15110190053)	2010-11	1,75,89,434	17,589		
		2011-13	5,81,45,558	58,145		
23.	ACT, Champhai (April - May 2014)	AME Pharmaceutical (15130012005)	2007-08	1,07,46,876	10,747	
			2008-09	1,45,79,118	14,579	
			2009-10	1,51,39,243	15,139	
			2010-11	1,31,90,788	13,191	
			2011-12	3,38,95,590	33,896	
Total			--	2,08,96,51,715	20,89,652	--
Less (already recovered in respect of Sl. No. 9)					3,73,947	--
Balance					17,15,705	--

Source: Departmental records

Appendix-4.16.1
Statement showing escapement of purchase turnover with consequent escapement of sales resulting in underassessment of tax

(Reference: Paragraph-4.16; Page-158)

Sl. No.	Taxing authority (Period of Audit)	Name of dealer (Tax payee Index No. (TIN))	Assessment year	Taxable purchase turnover as per assessment/AO		Taxable purchase turnover as per Audit		Difference		Tax payable			Remarks
				4 per cent	12.5 per cent	4 per cent	12.5 per cent	4 per cent	12.5 per cent	4 per cent	12.5 per cent	Total	
1.	Superintendent of Taxes, Lawnglai (January - February 2013)	M/s Rashmayee Store (15150003095)	2005-06 to 2010-11	56.04	32.29	127.48	154.63	71.44	122.34	2.86	15.29	18.15	At the instance of audit the AO re-assessed (September 2014) and levied a tax of ₹ 20.74 lakh with a penalty of ₹ 1.04 lakh.
2.	Assistant Commissioner of Taxes, Central Zone, Aizawl (November 2013)	M/s Eastern Acme Traders (15110244011)	2008-09 to 2010-11	123.89	378.65	168.85	521.73	44.96	143.08	1.80	17.89	19.69	--
3.	Assistant Commissioner of Taxes, Central Zone, Aizawl (November 2013)	M/s Valenpa Business (15200113093)	2010-12	0.00	36.70	0.00	133.56	0.00	96.86	0.00	12.11	12.11	--
4.	Assistant Commissioner of Taxes, Central Zone, Aizawl (November 2013)	M/s Buangthanga & Sons (15200010033)	2008-08 to 2010-11	35.70	428.23	54.71	614.88	19.01	186.65	0.76	23.33	24.09	--
5.	Assistant Commissioner of Taxes, Central Zone, Aizawl (November 2013)	M/s Sam Enterprise (15200275064)	2008-09 to 2010-11	556.90	0.00	647.00	0.00	90.10	0.00	3.60	0.00	3.60	--
Total				772.53	875.87	998.04	1424.80	225.51	548.93	9.02	68.62	77.64	--

Source: Departmental records

Appendix-5.1.1

Statement showing particulars of up to date paid-up capital, loans outstanding and manpower as on 31 March 2014 in respect of Government companies

(Reference: Paragraph-5.1.6; Page-162)

(Figures in column 5 (a) to 6 (c) are ₹ in lakh)

Sl. No.	Sector & Name of the Company	Name of the Department	Month and year of incorporation	Paid-up Capital			Loans ¹ outstanding at the close of 2013-14			Debt equity ratio for 2011-12 (Previous year)	Manpower (No. of employees) (as on 31.03.2014)		
				State Government	Central Government	Others	Total	State Government	Central Government			Others	Total
(1)	(2)	(3)	(4)	5 (a)	5 (b)	5 (c)	5 (d)	6 (a)	6 (b)	6 (c)	6 (d)	(7)	(8)
Working Government Companies													
AGRICULTURAL MARKETING													
1.	Mizoram Agricultural Marketing Corporation Limited	Trade & Commerce	February 1993	624.10	-	-	624.10	-	-	-	-	-	31
Total of the Sector				624.10	-	-	624.10	-	-	-	-	-	31
FINANCING													
2	Zoram Industrial Development Corporation Limited	Industries	February 1978	1150.10	-	428.00	1578.10	3093.19	-	-	3093.19	-	58
Total of the Sector				1150.10	-	428.00	1578.10	3093.19	-	-	3093.19	-	58
MANUFACTURING													
3.	Zoram Electronics Development Corporation Limited	Information & Communication Technology	March 1991	745.40	-	-	745.40	-	-	-	-	-	42
4.	Mizoram Food and Allied Industries Corporation Limited	Industries	December 1989	1864.00	136.00	-	2000.00	-	-	-	-	-	84
Total of the Sector				2609.40	136.00	-	2745.40	-	-	-	-	-	126
MISCELLANEOUS													
5	Mizoram Handloom And Handicrafts Development Corporation Limited	Industries	December 1988	1022.00	-	-	1022.00	-	-	-	-	-	54
6.	Mizoram Mineral Development Corporation Limited	Industries	August 2011	-	-	15.00	15.00	-	-	-	-	-	-
Total of the Sector				1022.00	-	15.00	1037.00	-	-	-	-	-	54
Grand Total				5405.60	136.00	443.00	5984.60	3093.19	-	-	3093.19	-	269

Source: Departmental records

¹ Loans outstanding at the close of 2013-14 represents long-term loans only

Appendix-5.1.2

Statement showing grants and subsidy received/receivable, guarantees received, waiver of dues, loans written off and loans converted into equity during the year and guarantee commitment at the end of March 2014

(Reference: Paragraph-5.1.9; Page-163)

(Figures in column 3 (a) to 6 (d) are ₹ in lakh)

Sl. No.	Sector & Name of the Company	Equity/ loans received out of budget during the year		Grants and subsidy received during the year				Guarantees received during the year and commitment at the end of the year ²		Waiver of dues during the year			
		Equity	Loans	Central Government	State Government	Others	Total	Received	Commitment	Loans repayment written off	Loans converted into equity	Interest/ penal interest waived	Total
(1)	(2)	3 (a)	3 (b)	4 (a)	4 (b)	4 (c)	4 (d)	5 (a)	5 (b)	6 (a)	6 (b)	6 (c)	6 (d)
Working Government Companies													
AGRICULTURAL MARKETING													
1.	Mizoram Agricultural Marketing Corporation Limited	-	-	-	-	-	-	-	-	-	-	-	-
Total of the Sector		-	-	-	-	-	-	-	-	-	-	-	-
FINANCING													
2.	Zoram Industrial Development Corporation Limited	-	-	-	96.00(G) ³	-	96.00(G)	-	1860.50	-	-	-	-
Total of the Sector		-	-	-	96.00(G)	-	96.00(G)	-	1860.50	-	-	-	-
MANUFACTURING													
3.	Zoram Electronics Development Corporation Limited	122.00(G)	-	-	-	-	122.00(G)	-	-	-	-	-	-
4.	Mizoram Food and Allied Industries Corporation Limited	-	-	-	500.00(G)	-	500.00(G)	-	-	-	-	-	-
Total of the Sector		122.00(G)	-	-	500.00(G)	-	622.00(G)	-	-	-	-	-	-
MISCELLANEOUS													
5.	Mizoram Handloom And Handicrafts Development Corporation Limited	-	-	60.00(G)	224.00(G)	41.00(G)	325.00(G)	-	-	-	-	-	-
6.	Mizoram Mineral Development Corporation Limited	-	-	-	-	-	-	-	-	-	-	-	-
Total of the Sector		-	-	60.00(G)	224.00(G)	41.00(G)	325.00	-	-	-	-	-	-
Grand Total		122.00(G)	-	60.00(G)	820.00(G)	41.00(G)	1043.00	-	1860.50	-	-	-	-

Source: Departmental records

² Figures indicate total guarantees outstanding at the end of the year

³ (G): Grant

Appendix-5.1.3
Summarised financial results of Government companies for the latest year for which accounts were audited

(Reference: Paragraph-5.1.14; Page-165)

(Figures are ₹ in lakh)

Sl. No.	Sector & Name of the Company	Period of Accounts	Year in which audited	Net Profit (+)/Loss (-)			Turn-over	Impact of Accounts Comments	Paid up Capital including capital contribution	Accumulated Profit (+)/ Loss (-)	Capital employed ⁴	Return on capital employed ⁵	Percentage return on capital employed	
				Net Profit/ Loss before Interest & Depreciation	Interest	Depreciation								Net Profit/ Loss
(1)	(2)	(3)	(4)	5 (a)	5 (b)	5 (c)	5 (d)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Working Government Companies														
AGRICULTURAL MARKETING														
1.	Mizoram Agricultural Marketing Corporation Limited	2010-11	2013-14	(-) 90.40	1.78	10.14	(-) 102.32	28.52	-	599.10	(-) 643.17	1224.00	(-) 100.54	-
Total of the Sector				(-) 90.40	1.78	10.14	(-) 102.32	28.52	-	599.10	(-) 643.17	1224.00	(-) 100.54	-
FINANCING														
2.	Zoram Industrial Development Corporation Limited	2012-13	2014-15	146.47	0.00	10.63	135.84	975.92	-	1578.10	(-) 1957.14	2899.74	135.84	-
Total of the Sector				146.47	0.00	10.63	135.84	975.92	-	1578.10	(-) 1957.14	2899.74	135.84	-
MANUFACTURING														
3.	Zoram Electronics Development Corporation Limited	2005-06	2013-14	(-) 71.53	-	5.90	(-) 77.43	10.96	-	527.90	(-) 430.61	97.29	(-) 77.43	-
4.	Mizoram Food and Allied Industries Corporation Limited	2011-12	2013-14	13.31	4.31	46.92	(-) 37.92	304.08	-	2000.00	(-) 1932.95	2109.91	(-) 33.61	-
Total of the Sector				(-) 58.22	4.31	52.82	(-) 115.35	315.04	-	2527.90	(-) 2363.56	2207.20	(-) 111.04	-

⁴ Capital employed worked = Total Assets minus Current Liabilities

⁵ Return On Capital Employed is worked out by adding profit and interest charged to net profit/loss account

(1)	(2)	(3)	(4)	5 (a)	5 (b)	5 (c)	5 (d)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
MISCELLANEOUS														
5.	Mizoram Handloom And Handicrafts Development Corporation Limited	2010-11	2013-14	(-)81.70	-	4.84	(-)86.54	206.62	-	1022.00	(-) 823.13	226.17	(-)86.54	-
6.	Mizoram Mineral Development Corporation Limited	2012-13	2013-14	(-)1.26	-	0.09	(-)1.35	-	-	15.00	(-)15.67	(-)67	(-) 1.35	-
Total of the Sector				(-) 82.96	-	4.93	(-) 87.89	206.62	-	1037.00	(-) 838.80	225.50	(-) 87.89	-
Grand Total				(-)85.11	6.09	78.52	(-)169.72	1526.10	-	5742.10	(-) 5802.67	6556.44	(-) 163.63	-

Source: Departmental records

Appendix-5.1.4

Statement showing investments made by the State Government in working PSUs by way of equity, loans, grants and others during the period in which the accounts have not been audited as on 31 March 2014

(Reference: Paragraph-5.1.23; Page-167)

(₹ in lakh)

Sl. No.	Name of the PSU	Year up to which Accounts audited	Paid up capital including capital contribution as per latest audited accounts	Investment made by State Government during the years for which accounts are in arrears				
				Year	Equity	Loans	Grants	Others
Working Companies								
Sector : Agricultural Marketing								
1.	Mizoram Agricultural Marketing Corporation Limited	2010-11	599.10	2011-12 2012-13 2013-14	25.00 0.00 0.00	- - -	- - -	- - -
Sector : Financing								
2.	Zoram Industrial Development Corporation Limited	2012-13	1150.10	2013-14	-	-	96.00	-
Sector : Manufacturing								
3.	Zoram Electronics Development Corporation Limited	2005-06	527.90	2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14	64.50 40.00 65.00 48.00 - - - -	- - - - - - - -	- - - - 115.00 115.00 127.00 122.00	- - - - - - - -
4.	Mizoram Food & Allied Industries Corporation Limited	2011-12	1864.00	2012-13 2013-14	- -	- -	486.81 500.00	- -
Sector : Miscellaneous								
5.	Mizoram Handloom and Handicrafts Development Corporation Limited	2010-11	1022.00	2011-12 2012-13 2013-14	- - -	- - -	229.58 224.00 224.00	- - -
6.	Mizoram Mineral Development Corporation Limited	2012-13	-	2013-14	-	-	-	-
Total				-	242.50	-	2239.39	-

Source: Departmental records

Appendix-5.1.5

**Statement showing Financial Position and Working Results of State Trading Scheme of
Food, Civil Supplies and Consumer Affairs Department
for the last three years ending 31st March 2014**

(Reference: Paragraph-5.1.28; Page-168)

A. FINANCIAL POSITION

(₹ in crore)

	2011-12	2012-13	2013-14
1. Liabilities			
a) Capital Account	4.79	5.79	6.59
b) Sundry Creditors	-	-	-
c) Interest on Capital	1.44	1.71	2.02
Total	6.23	7.50	8.61
2. Assets			
a) Sundry Debtors			
i) Realisable from AOs/BDOs	0.03	0.03	0.03
ii) Realisable from Department staff	0.09	0.12	0.16
b) Closing Stock	0.20	0.20	0.21
c) Cash in hand with centers	0.02	0.01	0.01
d) Cash with Bank	0.94	0.89	0.50
e) Bills receivable	0.46	0.45	0.48
f) Accumulated Loss	4.50	5.79	7.23
Total	6.23	7.50	8.61

B. WORKING RESULTS

(₹ in crore)

	2011-12	2012-13	2013-14
A. Income			
i) Sale from food stuff	1.36	1.33	1.37
ii) Transport/subsidy	0.02	0.04	0.05
iii) Increase(+)/Decrease(-) of stock	-	-	-
Total	1.38	1.37	1.42
B. Expenditure			
i) Purchase of foodstuff	2.18	2.47	2.57
ii) Transportation charges	0.14	0.14	0.23
iii) Employees Cost	5.59	6.73	7.37
Total	7.91	9.34	10.17
Trading Profit (+) Loss (-) (A - B)	(-)6.53	(-)7.96	(-)8.75
C. Interest on capital	1.44	1.70	2.03
Net Profit (+)/ Loss(-)	(-)5.09	(-)6.25	(-)6.72

Source: Departmental records

Appendix-5.1.6

Statement showing working results and operational performance of Mizoram State Transport for the last three years ending 31 March 2014

(Reference: Paragraph-5.1.29; Page-168)

I. Working Results

(₹ in crore)

Sl. No.	Description	2011-12	2012-13	2013-14
1.	Total revenue	2.16	2.02	1.90
2.	Operating revenue	1.66	1.71	1.73
3.	Total expenditure	26.28	19.73	23.03
4.	Operating expenditure	19.58	16.00	18.47
5.	Total loss	24.12	17.71	21.13
6.	Operating loss	17.93	14.29	16.74

II. Operational Performance

(₹ in crore)

Particulars	2011-12	2012-13	2013-14
Average number of vehicles held	41	34	34
Average number of vehicles on road	19	19	16
Percentage of utilisation of vehicles	59	68	46.6
Number of employees	650	650	418
Employee Vehicle ratio	1:19	1:19	1:12
Number of routes operated at the end of the year	18	23	23
Route kilometers (Average Route length)	93	93	109.65
Kilometers operated (in lakh)			
(a) Gross	10.85	7.33	6.68
(b) Effective	10.60	6.98	6.53
(c) Dead	0.25	0.35	0.15
Percentage of dead kilometers to gross kilometers	2.36	5.02	2.24
Average kilometers covered per bus per day	86.17	56.00	65.49
Average revenue per kilometer (₹)	15.30	23.33	25.52
Average operating expenditure per kilometer (₹)	180.46	218.29	359.67
Profit (+)/Loss (-) per kilometer (₹)	(-) 165.16	(-) 194.96	(-) 334.15
Number of operating depots	5	5	5
Average number of break-downs per lakh kilometers	-	-	-
Average number of accidents per lakh kilometers	-	-	-
Passenger kilometers operated (in lakh)	150	144	169.74
Occupancy ratio (Load Factor)	51	80	97
Kilometers obtained per litre of Diesel	3.55	3.55	3.20

Source: Departmental records

Appendix-5.2.1

Details of installed capacity, expected generation and actual generation during 2008-14
from Small Hydel Projects and other Generating units

(Reference: Paragraph-5.2.9; Page-172)

Sl. No.	Firm	Date of Commissioning	Installed Capacity (MW)	Targeted Minimum Generation (MU)	Annual Generation (MU)					
					2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
I. Small Hydel Projects (SHPs)										
1.	Khawiva	08.12.1988	1.05	1.70	0.00	0.00	1.30	1.53	1.70	1.58
2.	Kau- Tlabung	05.05.2005	3.00	4.00	2.86	0.85	3.74	6.12	7.38	6.76
3.	Lamsial	26.08.2008	0.50	0.80	0.60	0.90	0.15	0.02	0.36	0.00
4.	Teirei	12.10.1999	3.00	5.00 (3.50)	3.04	3.47	1.93	1.13	0.83	1.21
5.	Tuipui	15.01.1991	0.50	0.80	0.46	1.25	1.52	1.00	1.03	0.65
6.	Tuipanglui	17.12.2004	3.00	-	0.43	1.25	2.08	1.31	0.00	0.00
7.	Serlui 'A'	21.04.1984	1.00	-	0.27	0.11	0.63	0.46	0.30	0.57
8.	Serlui 'B'	30.04.2010	12.00	-	0.00	0.00	0.00	7.07	39.86	42.49
9.	Maicham - I	05.01.1996	2.00	-	0.00	2.46	4.65	3.40	6.08	2.06
10.	Maicham - II	11.11.2009	3.00	-	0.00	3.21	6.23	0.76	1.06	0.00
11.	Tuirivang	14.08.1989	0.30	-	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total(I)			29.35	-	7.66	13.50	22.23	22.78	58.60	55.32
II. Other Generating units										
12.	HFO, Bairabi	07.05.2004	22.92	-	2.63	4.01	1.72	0.00	0.00	0.00
13.	DG Set, Lengpui	-	0.50	-	0.02	0.02	0.01	0.01	0.02	0.02
Sub-Total(II)			23.42	-	2.65	4.03	1.73	0.01	0.02	0.02
Grand Total (I+II)			52.77	-	10.31	17.53	23.96	22.79	58.62	55.34

Source: Departmental records

Appendix-5.2.2

Details of Energy Drawl⁶ (2008-09 to 2013-14) under Power Purchase Agreements

(Reference: Paragraph-5.2.9, Page-172)

Sl. No.	Power Station (Installed Capacity, MW)	Share MW	Energy Drawl (MU)					
			2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1.	A. NEEPCO⁷ (I)							
	Hydro							
	Kopili-I (200)	9.24	41.14	32.21	32.06	41.53	28.56	32.52
	Kopili-II (200)	1.51	13.39	4.91	5.02	5.51	5.57	4.67
	Khandong (50)	1.97	7.43	5.90	6.20	6.98	6.38	7.01
	Ranganadi (405)	23.09	89.69	58.19	79.93	55.29	69.94	55.58
	Doyang (75)	3.94	11.95	9.03	12.84	11.49	10.39	12.24
	Sub-Total	39.75	163.6	110.24	136.05	120.8	120.84	112.02
2.	B. Gas Based							
	AGBPP ⁸ (291)	15.74	93.68	92.81	97.60	93.72	84.17	91.64
	AGTTP ⁹ (84)	5.02	39.54	39.79	38.69	38.78	35.96	37.64
	Sub-Total	20.76	133.22	132.6	136.29	132.5	120.13	129.28
3.	C. NHPC Loktak HEP (105)	5.27	24.82	25.66	29.93	25.54	27.99	30.83
4.	D. NTPC Eastern Region (3440)	4.82	-	-	-	44.10	34.04	37.01
5.	E. Others							
	OTPC- Pallatana (726)	22.00	-	-	-	-	-	18.58
6.	F. TSECL¹⁰							
	Baramura IV (21)	5.25	36.08	41.08	45.98	43.61	34.56	23.68
	Baramura V (21)	5.25	-	-	-	22.96	40.11	40.61
	Sub-Total	10.50	36.08	41.08	45.98	66.57	74.67	64.29
	Total (A+B+C+D+E+F)	103.10	357.72	309.58	348.25	389.51	377.67	392.01
	UI/DSM	-	20.49	37.57	55.32	51.59	29.43	32.97
	Grand Total	103.10	378.21	347.15	403.57	441.10	407.10	424.98

Source: Assessment of Financial Resources for the Annual Plan

⁶ Excludes Rokhia GBPP- II (State's share 8 MW), which is lying damaged since 2007

⁷ North Eastern Electric Power Corporation Limited

⁸ Assam Gas Based Power Project

⁹ Agartala Gas Turbine Power Project

¹⁰ Tripura State Electricity Corporation Limited

Appendix-5.2.3

Details of PPAs as on 31 March 2014

(Reference: Paragraphs-5.2.12 & 5.2.13; Pages-174 & 175)

Sl. No.	Name of Firm	Name of Project	Installed Capacity (MW)	Scheduled Date of Commissioning	Date of Commissioning	Share as approved by MoP ¹¹ (MW)	Percentage of share	Date of Agreement	Duration
1	2	3	4	5	6	7	8	9	10
A. PUBLIC SECTOR									
1.	NEEPCO ¹²	Kopilli-I	200		12 July 1997	9.24	4.62	19.01.2012	5 years
		Kopilli-II	25		26 July 2004	1.51	6.04	19.01.2012	5 years
		Khandong	50		4 May 1984	1.97	3.94	19.01.2012	5 years
		Doyang	75		10 July 2000	3.94	5.25	19.01.2012	5 years
		Ranganadi	405		12 April 2002	23.09	5.70	19.01.2012	5 years
		Agartala Gas Turbine Power Project	84		1 August 1998	5.02	5.98	19.01.2012	5 years
		Assam Gas Based Power Project	291		1 April 1999	15.74	5.41	19.01.2012	5 years
2.	NEEPCO	Agartala Gas Turbine Power Project-Combined Cycle Extension Project	40	November, 2014		To be allocated by MoP	-	14.03.2011	5 years from CoD ¹³
3.	NEEPCO	Tuirial HEP	60	December, 2015		60 (inclusive of 12 per cent free power)	100	02.07.2010	5 years
4.	NEEPCO	Tipaimukh	1500	To be firmed up after revised proposal is approved by MoP		70 (excluding 12 per cent free power)	4.66	21.06.2006	5 years

¹¹ Ministry of Power, Government of India¹² North Eastern Electric Power Corporation Limited¹³ Commercial Operation Date

1	2	3	4	5	6	7	8	9	10
5.	NTPC ¹⁴	Farakka	1600		Unit -I 200 MW January 1986 Unit -II 200 MW December 1986 Unit -III 200 MW August 1987 Unit -IV 500 MW September 1992 Unit -V 500 MW February 1994	2.24	0.14	20.05.2011	25 years
		Kahalgaon	840		Unit -I: 210 MW March 1992 Unit -II: 210 MW March 1994 Unit -III: 210 MW March 1995 Unit -IV: 210 MW March 1996	1.18	0.14	20.05.2011	25 years
		Talcher	1000		Unit - I : 500 MW February 1995 Unit - II : 500 MW March 1996	1.40	0.14	20.05.2011	25 years
6.	NTPC	Bongaigaon TPP	750	July 2012		yet to be decided		01.10.2007	25 years
7.	NHPC	Subansiri Lower HEP	2000	December 2012 (As per MoU 2010-11)		yet to be decided		08.09.2008	5 years
8.	NHPC ¹⁵	Loktak HEP	105		Units I, II and III were commissioned on 29/05/1983, 30/04/1983 and 13/05/1983 COD:01 st June 1983	5.27	5.02	08.09.2004	10 years
B. JOINT SECTOR									
9.	ONGC Tripura Power Company Limited (OTPC)	Pallatana Unit 1(363.3 MW) Unit 2(363.3 MW)	726	Unit 1: Dec 2011 Unit 2: March 2012	Unit – 1: 363.3 MW 22 June 2013	22.00	3.03	24.03.2009	25 years
C. STATE SECTOR									
10.	Tripura State Electricity Corporation Limited	Baramura-IV	21		19 December 2002	5.25	25.00	23.03.2011	5 years
11.	Tripura State Electricity Corporation Limited	Baramura-V	21		03 August 2010	5.25	25.00	23.03.2011	5 years
12.	Tripura State Electricity Corporation Limited	Rokhia GBPP - II	16		Unit 5: 2/06/1997 Unit 6: 06/11/1997	8.00	50.00	29.07.2006	5 years

Source: Departmental records

¹⁴ National Thermal Power Corporation Limited

¹⁵ National Hydroelectric Power Corporation Limited

Appendix-5.2.4

Details of MoUs as on 31 March 2014

(Reference: Paragraph-5.2.13; Page-175)

Sl. No.	Name of Firm	Name of Project	Installed Capacity (MW)	Scheduled Date of Commissioning	Date of Commissioning	Share as approved by MoP (MW)	Percentage of share	Date of Agreement	Duration
A. PUBLIC SECTOR									
1.	NTPC	Kolodyne Stage II	460			yet to be decided		22.12.2008	
2.	ONGC Tripura Power Company Limited (OTPC)	Pallatana Unit 1(363.3 MW) Unit 2(363.3 MW)	726	Unit 1: Dec 2011 Unit 2: March 2012	Unit – 1: 363.3 MW 22 June 2013	22.00	3.03	24.03.2009	25 years
3.	PGCIL ¹⁶ (Transmission Service Agreement)	-	-					15.12.2011	15 years
B. STATE SECTOR									
4.	Tripura State Electricity Corporation Limited	Baramura-V	21	-	03 August 2010	5.25	25.00	23.03.2011	5 years

Source: Departmental records

¹⁶ Power Grid Corporation of India Limited

Appendix-5.2.5

Financial Position of Power and Electricity Department

(Reference: Paragraph-5.2.14, Page-180)

(₹ In crore)

Sl. No.	Particulars	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
A.	Income						
1.	Revenue Receipts from electricity sales	85.45	66.02	70.74	133.46	111.88	110.14
2.	Misc. Revenue	1.64	1.60	1.62	2.33	2.45	2.08
3.	Subsidy (Rural Electrification)						
4.	Other Subsidy, if any						
	Total (A)	87.09	67.62	72.36	135.79	114.33	112.22
B.	Expenses						
1.	Fuel	2.62	3.73	1.41	0.02	0.03	0.06
2.	Purchase of power	86.28	78.81	108.93	150.81	183.74	172.03
3.	Operation & Maintenance	15.66	15.66	41.01	45.02	51.06	55.07
4.	Establishment Expenditure	36.81	60.42	65.85	64.47	75.40	72.99
5.	Depreciation						
6.	Other Misc. Expenditure						
	Total (B)	141.37	158.62	217.20	260.32	310.22	300.15
C.	Operating Income(A-B)	(-)54.28	(-)91.00	(-)144.84	(-)124.53	(-)195.90	(-)187.93
D.	Interest due						
	a) To financial Institutions	19.74	51.12	13.33	2.97	4.16	3.97
	b) To State Government						
	Total (D)	19.74	51.12	13.33	2.97	4.16	3.97
E.	Net Surplus/Deficit (C-D)	(-) 74.02	(-)142.12	(-)158.17	(-)125.50	(-)200.06	(-)191.90
F.	Value of net Fixed Assets employed at the beginning of the year	607.01	692.40	777.36	903.69	1011.45	1083.10

Source: Departmental records

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