

APPENDICES

Appendix-1.1.1

Statement showing Direct Transfers of Central Scheme Funds to Implementing Agencies in the State (funds routed outside State Budget) under Social Sector during 2017-18

(Reference: Paragraph-1.1; Page-1)

(₹ in lakh)

Sl. No.	GoI Scheme	Implementing Agency	Name of the Department	GoI releases
1.	Kala Sanskriti Vikas Yojana	Do Re Mi Drama & Cultural Club	Art and Culture	15.36
2.		ZAWLBUK		4.08
3.		ASSITEJ INDIA		0.78
4.		Deepak Kumar Bajoria		0.38
5.	Development of Nursing Services	Mizoram Nursing Council	Health and Family Welfare	24.80
6.	Establishment Expenditure Ayush	Regional Institute of Paramedical and Nursing Sciences		7.33
7.	National Aids and STD Control Programme	State AIDS Control Society, Aizawl		1496.61
8.	Higher Education Statistics and Public Information System	AI SHE Mizoram Unit	Higher and Technical Education	1.86
9.	Atal Innovation Mission including Self Employment and Talent Utilisation	Downtown High School	School Education	12.00
10.		Holy Cross School		12.00
11.		Sacred Heart Higher Secondary School run by Aizawl Diocesan Education Society		12.00
12.		St. John's Higher Secondary School		12.00
13.	Disha Programme for Women in Science	Pachhunga University College	Higher and Technical Education	7.00
14.	Innovation, Technology Development and Deployment	Pachhunga University College		8.97
15.	Research & Development Support SERC	Pachhunga University College		17.79
16.	Assistance to Voluntary Organisations for Programmes Relating to Aged	Save, Help & Develop (SHADE)	Social Welfare	5.89
17.		Social Justice and Empowerment		0.00
18.	Deendayal Disabled Rehabilitation Scheme	Gilead Special School (Run by Spastics Society of Mizoram, Aizawl)	Social Welfare	7.89
19.		Samaritan Association for the Blind Society of Mizoram, Aizawl		1.55

Sl. No.	GoI Scheme	Implementing Agency	Name of the Department	GoI releases
20.	Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Social Guidance Agency	Social Welfare	2.14
21.		Thutak Nunpuitu Team		20.51
22.		Zoram Driver's Ramthim Board,		12.10
23.		Blessing Home		9.24
24.		Mizoram Social Defence & Rehabilitation Board		51.37
25.		New Life Home Society		15.55
26.	Schemes for Differently Abled Persons	Director, Social Welfare Department	Higher and Technical Education	3.00
27.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Mizoram Hmeithei Association, Aizawl		35.55
28.		Social Guidance Agency		7.00
29.		Thutak Nunpuitu Team		13.35
30.	National Fellowship and Scholarship for Higher Education of ST Students	National Institute of Technology, Mizoram	Higher and Technical Education	30.05
31.	Scholarship to ST students for Studies Abroad	Lalchungnunga Hmar	Social Welfare	0.01
32.	Gender Budgeting	Department of Social Welfare		0.76
33.	One Stop Center (OSC)	OSC, Lunglei		35.30
34.		OSC, Aizawl		26.11
35.	Pradhan Mantri Matru Vandana Yojna	Department of Social Welfare, Mizoram		485.41
36.	Khelo India	Mizoram State Sports Council	Sports and Youth Services	180.00
37.	National Service Scheme (NSS)	Mizoram State NSS Cell	Health and Family Welfare	174.71
38.	Youth Hostel	Lalmawia	Sports and Youth Services	1.26
39.	CIC and RTI	Mizoram State Information Commission	Information and Public Relations	3.00
Total				2754.71

Source: "Direct Transfer of Central Funds to Implementing Agencies" as per Public Financial Management System (PFMS) Portal of the Controller General of Accounts

Appendix-1.3.1

Statement showing the delay in release of Central Share by the State Government

(Reference: Paragraph-1.3.7.1; Page-7)

(₹ in lakh)

Year	Date of release of Assistance by GoI	Amount	Date of release by State Government	Date of credit to RMSA Account	Amount released by State Government	Delay (In days)
2014-15	06-06-2014	461.37	02-09-2014	21-11-2014	461.37	168
	15-07-2014	1138.71	20-11-2014	23-01-2015	1244.04	192
		105.33				
	20-03-2015	885.26	31-03-2015	24-06-2015	1029.96	96
23-03-2015	144.70	93				
2015-16	21-05-2015	655.54	29-06-2015	13-07-2015	655.54	53
	28-09-2015	112.56	04-12-2015	14-12-2015	712.64	77
	29-09-2015	600.08				
	08-03-2016	456.98	24-03-2016	31-03-2016	456.98	23
	30-03-2016	255.42	31-03-2016	28-04-2016	255.42	29
2016-17	10-05-2016	477.30	10-06-2016	29-06-2016	477.30	50
	29-06-2016	70.22	17-08-2016	02-09-2016	70.22	65
	06-07-2016	548.47			548.47	58
	21-09-2016	819.93	02-11-2016	21-11-2016	819.93	61
	10-01-2017	345.60	09-02-2017	14-02-2017	345.60	35
	12-01-2017	924.87			924.87	33
	06-02-2017	37.27			30-03-2017	31-03-2017
2017-18	05-05-2017	529.99	12-06-2017	23-05-2017	529.99	18
	14-07-2017	465.33	11-08-2017	18-08-2017	465.33	35
	10-08-2017	887.82	06-09-2017	12-09-2017	887.82	33
	11-08-2017	98.84			98.84	32
	12-01-2018	946.46	01-02-2018	08-02-2018	946.46	27
	01-02-2018	8.71	19-03-2018	28-03-2018	8.71	55
	22-02-2018	312.29	26-03-2018	29-03-2018	312.29	35
Total					11289.05	--

Source: Departmental records

Appendix-1.3.2

Statement showing the infrastructure created but not utilised due to improper assessment of requirement

(Reference: Paragraph-1.3.8.1; Page-8)

District	School	Item	Cost (₹ in lakh)
1.	Government Lalengvanga High School	Computer Room	4.80
2.	Government Baktawng High School	Library Room	6.70
		Art and Craft Room	4.80
		Science Laboratory	5.80
3.	Government PCR High School	Art and Craft Room	4.80
		Science Laboratory	5.80
4.	Government Serchhip High School	Class Room	5.40
5.	Government Bungtlang High School	Science Laboratory	5.80
6.	Government Keitum High School	Science Laboratory	5.80
7.	Government Rawpuichhip High School	Art and Craft Room	4.80
8.	Government Bethlehem Vengtlang High School	Art and Craft Room	4.80
9.	Government Aizawl East High School	Computer Room	4.80
		Art and Craft Room	4.80
		Science Laboratory	5.80
10.	Government Aizawl High School	Art and Craft Room	4.80
11.	Government Bawngkawn High School	Art and Craft Room	4.80
12.	Government Bungkawn High School	Art and Craft Room	4.80
13.	Government Ch. Chhunga High School	Library	6.70
		Computer Room	4.80
14.	Government Chatlang High School	Art and Craft Room	4.80
15.	Government Dinthar High School	Art and Craft Room	4.80
16.	Government K. M. High School	Art and Craft Room	4.80
17.	Government KVM High School	Class Room	5.40
		Class Room	5.40
		Science Laboratory	5.80
18.	Government Mamawii High School	Art and Craft Room	4.80
		Library	6.70
19.	Government Kulikawn High School	Class Room	5.40
		Science Laboratory	5.80
		Computer Room	4.80
		Library	6.70
		Art and Craft Room	4.80
20.	Government Falkawn High School	Art and Craft Room	4.80
21.	Government Tinzagina High School	Class Room	5.40
22.	Government Sihpir High School	Computer Room	4.80
		Art and Craft Room	4.80
		Science Laboratory	5.80
Total			196.20

Source: Departmental records

Appendix-2.1.1

Statement showing Direct Transfers of Central Scheme Funds to Implementing Agencies in the State (funds routed outside State Budget) under General Sector during 2017-18

(Reference: Paragraph-2.1; Page-19)

(₹ in lakh)

Sl. No.	GoI Scheme	Implementing Agency	Name of the Department	GoI releases
1.	Voter Education	Chief Electoral Officer	General Administration	39.00
2.	E-Courts Phase-II	Registrar General, High Court of Gauhati (Mizoram)	Law and Judicial	247.17
3.	CIC and RTI	Administrative Training Institute, Government of Mizoram	Personnel and Administrative Reforms	9.00
4.	Training Schemes			89.10
5.	MPs Local Area Development Scheme (MPLADS)	Deputy Commissioner (DC), Aizawl	General Administration	750.00
6.	Beti Bachao Beti Padhao	DC, Siahia		32.50
Total				1166.77

Source: "Direct Transfer of Central Funds to Implementing Agencies" as per Public Financial Management System (PFMS) Portal of the Controller General of Accounts

Appendix-3.1.1

Statement showing Direct Transfers of Central Scheme Funds to Implementing Agencies in the State (funds routed outside State Budget) under Economic (Other than SPSUs) Sector during 2017-18

(Reference: Paragraph-3.1; Page-23)

(₹ in lakh)

Sl. No.	GoI Scheme	Implementing Agency	Name of the Department	GoI releases
1.	Organic Value Chain Development for NE Region	Mission Organic Mizoram	Agriculture	291.72
2.	Domestic Promotion and Publicity including Market Development Assistance	Mizoram Tourism Development Authority	Tourism	50.00
3.	Design and Technical Upgradation Scheme	Hnam Chhantu Pawl	Commerce and Industries	34.72
4.	Human Resource Development - Handicrafts	Hnam Chhantu Pawl		4.52
5.	National Handloom Development Programme	Ramhlun South Kawn Veng Handloom Cooperative Society Ltd.		43.28
6.	NER Textiles Promotion Scheme	Director of Sericulture	Sericulture	1353.45
7.	Scheme for Usage of Geotextiles in North East	Public Works Department	Public Works	1423.19
8.	ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	Directorate of Commerce and Industries	Commerce and Industries	26.57
9.	Electronic Governance	Mizoram State e-Governance Society	Information and Communication Technology	570.25
10.	Action Research and Studies on Judicial Reforms	State Institute of Rural Development and Panchayati Raj	Rural Development	9.82
11.	Capacity Building and Publicity - IT	Young Mizo Association	Information and Communication Technology	10.00
12.		Mizoram Youth Commission		32.41
13.	Biogas Programme - Offgrid	College of Veterinary Sciences and Animal Husbandry	Animal Husbandry and Veterinary	45.00
14.	Capacity Building - Panchayat Sashaktikaran Abhiyaan (PSA)	State Institute of Rural Development, Mizoram	Rural Development	1012.50

Sl. No.	GoI Scheme	Implementing Agency	Name of the Department	GoI releases
15.	Capacity Development CSO and NSSO	Directorate of Economics and Statistics, Mizoram	Planning and Programme Implementation	112.00
16.	Support for Statistical Strengthening	Directorate of Economics and Statistics, Mizoram		75.75
17.	Mahatma Gandhi National Rural Guarantee Program	MGNREGA Rural Employment Guarantee Council, Mizoram	Rural Development	2710.70
18.	Management Support to Rural Development Programs and Strengthening of District Planning Process	State Institute of Rural Development, Mizoram	Rural Development	146.23
19.		Extension Training Centre, Thingsulthliah, Mizoram		142.22
20.		Extension Training Centre, Pukpui, Lunglei		229.38
21.	National Rural Livelihood Mission CS	Mizoram State Rural Livelihood Mission	Rural Development	170.75
22.				15.17
23.	Pradhan Mantri Gram Sadak Yojna - Center Component	Mizoram Rural Roads Development Agency, Aizawl	Public Works	0.27
24.	Institutional Development for Inclusive Urban Governance, Building Materials and Technology	Directorate of Economics and Statistics, Mizoram	Planning and Programme Implementation	15.00
25.	National Hydrology Project	Irrigation and Water Resources Department	Irrigation and Water Resources	177.00
26.	Gender Budgeting	State Institute of Rural Development and Panchayati Raj	Rural Development	3.98
27.	National Plan for Dairy Development	Mizoram Milk Producers Co-operative Union Ltd.	Animal Husbandry and Veterinary	310.30
Total				9016.18

Source: "Direct Transfer of Central Funds to Implementing Agencies" as per Public Financial Management System (PFMS) Portal of the Controller General of Accounts

Appendix-3.2.1

Statement showing details of grounding of projects

(Reference: Paragraph-3.2.8.2; Page-27)

(₹ in lakh)

Name of the Project	Date of sanction of project by NABARD	Date of Administrative Approval	Date of Technical Sanction	Date of Notice Inviting Tender	Date of issue of work order
Improvement and Upgradation of steep gradient in between Kamalanagar to Chhatapansury Road	29.01.2010	19.03.2010	18.05.2010	08.03.2010	28.05.2010
Construction of Hnahthial-Thingsai Road (0.00-9.50)	29.01.2010	17.03.2010	07.03.2011	22.06.2010 09.11.2012	10.12.2010 21.01.2013
Strengthening and rehabilitation of W. Phaileng to Marpara Road	07.03.2011	13.09.2011	14.09.2011	04.05.2011	01.09.2011 12.09.2011
Pavement of Muallungthu-Khumentung Road	29.03.2014	29.03.2014	20.05.2014	31.07.2014	06.02.2015
Hnahthial-Thingsai Road (10.50-52.25)	08.01.2016	01.03.2016	16.03.2016	09.02.2016 21.03.2016	09.05.2016 08.09.2016
Chuhvel-Sihthiang Road	08.01.2016	01.03.2016	16.03.2016	09.02.2016 21.03.2016	23.06.2016
Improvement and widening of Zawngin-Suangpuilawn Road	08.01.2016	01.03.2016	16.03.2016	21.03.2016 15.03.2017	08.06.2016 29.11.2016 08.08.2017
Zote-Chhipphir Road	08.01.2016	01.03.2016	16.03.2016	21.03.2016 23.03.2017	09.05.2016 26.05.2017
Construction of Laki-Vahai Road	08.01.2016	01.03.2016	14.03.2016	21.03.2016	19.04.2016 03.05.2016 09.05.2016 09.05.2016 02.05.2016
Construction of Hualngohmun-Samtlang Road	08.11.2016	17.02.2017	21.06.2018	15.02.2017	04.09.2018
Improvement of Thuampui 'S'-S. Lungdai-Serte-Sertlangpui Road	08.11.2016	17.02.2017	12.02.2017	30.01.2017 07.11.2017	02.05.2017 02.12.2017
Strengthening and improvement of Ngopa-Mimbung Road	08.11.2016	17.02.2017	14.03.2017	15.03.2017	25.08.2017

Name of the Project	Date of sanction of project by NABARD	Date of Administrative Approval	Date of Technical Sanction	Date of Notice Inviting Tender	Date of issue of work order
Improvement of Ramrikawn-PTC up to NH 54 Road	08.11.2016	17.02.2017	Not accorded	01.12.2016	23.01.2017
Construction of built-up steel girder Bridge over R. Pekalui	08.11.2016	17.02.2017	Not accorded	01.06.2017	24.07.2017
Construction of double lane built-up steel girder bridge on Saitual-Phullen Road over Tuivawl River	08.11.2016	17.02.2017	Not accorded	01.06.2017	10.08.2017
Construction of built-up steel girder bridge over R. Teirei on Bairabi-Zamuang Road	08.11.2016	17.02.2017	Not accorded	01.06.2017	24.07.2017
Construction of built-up steel girder bridge over R. Chengkawllui Khedacherra-Damcherra-Zamuang-Kawrtethawveng-Tuilutkawn Road	08.11.2016	17.02.2017	Not accorded	01.06.2017	24.07.2017
Improvement and strengthening of Champhai-Khawbung Road upto R. Khawchhaka-Tuipui	05.01.2018	29.03.2018	Not accorded	31.01.2018	14.06.2018
Approach road to Marpara 'S'	05.01.2018	29.03.2018	29.03.2018	28.02.2018	16.04.2018
Construction of rigid pavement on Buhchang-Phaisen Road	05.01.2018	19.03.2018	20.03.2018	09.01.2018	06.04.2018
Construction of Chheihlu-Chakhang Road	05.01.2018	29.03.2018	Not accorded	08.06.2018	08.08.2018
Construction of double lane built-up steel girder bridge over R. Langkaih	05.01.2018	29.03.2018	Not accorded	30.01.2018	27.03.2018
Construction of Hnahthial-Hawlawng Road upto Zotui	16.03.2018	31.07.2018	31.08.2018	12.07.2018	Work Order not issued

Source: Departmental records

Appendix-3.2.2

**Statement showing details of variations in actual quantities executed
vis-à-vis Revised DPR**

(Reference: Paragraph-3.2.10.2(i)(b); page-33)

Name of the component	Revised DPR		Actual Execution		(+ Excess/ Less (-))	
	Quantity	Amount (₹ in lakh)	Quantity	Amount (₹ in lakh)	Quantity	Amount (₹ in lakh)
PAVEMENT WORKS						
Preparation and surface treatment of formation (quantity in km)	0.00	0.00	2.10	0.27	2.10	0.27
Scarifying existing granular surface (quantity in km)	4.00	4.88	49.22	61.62	45.22	56.74
Granular Sub-Base (quantity in km)	19.94	618.67	32.63	723.09	12.69	104.42
WBM II (quantity in km)	16.62	202.04	45.58	507.67	28.96	305.63
WBM III (quantity in km)	16.62	204.01	52.64	599.47	36.02	395.46
Filling Potholes (quantity in cum)	7180.85	314.50	2382.73	77.09	(-) 4798.12	(-) 237.41
Prime Coat (quantity in km)	80.00	277.49	77.39	204.51	(-) 2.61	(-) 72.98
Tack Coat (quantity in km)	80.00	73.61	77.39	59.62	(-) 2.61	(-) 13.99
Premix Carpet (quantity in km)	80.00	759.40	77.39 km	564.06	(-) 2.61	(-) 195.34
Seal Coat (quantity in km)	80.00	278.36	77.39 km	270.05	(-) 2.61	(-) 8.31
Earthen shoulder (quantity in km)	80.00	96.28	80.00	74.40	0.00	(-) 21.88
PROTECTION WORKS	47	86.14	60	116.50	13	30.36
H/P CULVERT (quantity in nos.)	9	41.82	9	29.95	0	(-) 11.87
LINE SIDE DRAIN (quantity in km)	16.50	311.77	14.28	210.61	(-) 2.22	(-) 101.16
UNLINED SIDE DRAIN (quantity in km)	35.16	22.86	55.02	45.66	19.86	22.80
LANDSLIDE CLEARANCE						
Ordinary Soil 70 per cent (quantity in cum)	20194.808	10.50	43623.65	23.82	23428.842	13.32
Hard Rock 30 per cent (quantity in cum)	6731.603	10.10	9806.69	15.45	3075.087	5.35
JUNGLE CLEARANCE (quantity in km)	0.00	0.00	104	5.37	104	5.37
CLEARANCE OF H/P CULVERT (quantity in Nos.)	0	0.00	585	1.29	585	1.29
SIDE DRAIN CLEARANCE (quantity in Rm)	0.00	0.00	10243.24	3.79	10243.24	3.79
Cross Drainage Works (quantity in Nos.)	154	457.78	159	403.15	5	(-) 54.63
Retaining Walls (quantity in Rm)	300.00	94.20	593.80	201.01	293.80	106.81

Name of the component	Revised DPR		Actual Execution		(+ Excess/ Less (-)	
	Quantity	Amount (₹ in lakh)	Quantity	Amount (₹ in lakh)	Quantity	Amount (₹ in lakh)
Culvert repair <i>(quantity in Nos.)</i>	143	31.70	42	52.23	(-) 101	20.53
Vertical Clearance <i>(quantity in Rm)</i>	100.00	17.11	100.00	17.77	0.00	0.66
Landslide clearance <i>(quantity in Cum)</i>	12500.00	9.87	9374.60	34.94	(-) 3125.40	25.07
Jungle clearance <i>(quantity in km)</i>	0.00	0.00	241.00	12.20	241.00	12.20
Traffic sign and road safety	--	147.39	--	132.98	--	(-) 14.41
Quality control	--	40.00	--	0.24	--	(-) 39.76
Work charged establishment	--	81.41	--	41.24	--	(-) 40.17
Contingencies	--	122.11	--	71.12	--	(-) 50.99
Total		4314.00		4561.17		247.17
Price Escalation		0.00		332.92		332.92
Grand Total		4314.00		4894.09		580.09

Source: Departmental records

Appendix-3.2.3
Statement showing details of payments for price escalation

(Reference: Paragraph-3.2.10.2(i)(c); page-34)

Running Account Bills	Tantia Construction Ltd.		F. Kapsanga		Lalthanhuami		Total amount paid to the contractors (H)=B+D+F	Actual amount to be paid (I)=C+E+G	Excess amount paid (J)=H-I
	Amount Paid (B)	Actual Cost of Escalation (C)	Amount Paid (D)	Actual Cost of Escalation (E)	Amount Paid (F)	Actual Cost of Escalation (G)			
RA I	4.45	4.31	3.27	0.00	2.03	0.00	9.75	4.31	5.44
RA II	16.02	16.00	2.91	6.74	5.37	8.09	24.30	30.83	(-) 6.53
RA III	10.17	10.05	33.21	25.90	15.33	15.32	58.71	51.27	7.44
RA IV	5.04	4.98	11.40	8.76	8.31	8.31	24.75	22.05	2.70
RA V	22.49	21.71	20.37	17.63	3.31	3.61	46.17	42.95	3.22
RA VI	12.09	11.13	15.79	2.72	12.72	10.12	40.60	23.97	16.63
RA VII	17.66	11.70	6.88	2.78	5.65	3.33	30.19	17.81	12.38
RA VIII	20.51	14.02	6.09	3.71	10.97	10.31	37.57	28.04	9.53
RA IX	13.92	4.52	18.36	7.81	1.76	1.26	34.04	13.59	20.45
RA X	--	--	--	--	5.81	2.57	5.81	2.57	3.24
RA XI	--	--	--	--	6.98	3.86	6.98	3.86	3.12
RA XII	--	--	--	--	13.85	6.90	13.85	6.90	6.95
Total	122.35	98.42	118.28	76.05	92.09	73.68	332.72	248.15	84.57

Source: Departmental records

Appendix-3.2.4

Statement showing details of actual execution of formation cutting vis-à-vis estimate

(Reference: Paragraph-3.2.10.2(iii)(a); Page-37)

	As per Estimate			Actual Execution		
	Chainage		Length	Chainage		Length
	from	to		from	to	
(i) Widening Portion	0.000	6.400	6.400	0.000	0.600	0.600
	8.360	8.840	0.480	0.630	0.840	0.210
	10.030	11.300	1.270	0.870	3.030	2.160
	12.840	14.000	1.160	3.060	3.120	0.060
	22.060	23.720	1.660	3.150	3.960	0.810
	30.600	34.600	4.000	3.990	4.110	0.120
				4.230	5.400	1.170
				6.000	6.630	0.630
				7.350	7.380	0.030
				7.410	7.830	0.420
				8.190	8.370	0.180
				8.460	8.880	0.420
				10.170	10.350	0.180
				10.440	12.000	1.560
				19.970	20.000	0.030
				23.000	23.420	0.420
				32.920	33.370	0.450
				33.400	33.940	0.540
			34.000	34.390	0.390	
Total Length (i)			14.97		10.380	
(ii) New Cutting/ Diversion Portion	6.400	8.360	1.960	0.600	0.630	0.030
	8.840	10.030	1.190	0.840	0.870	0.030
	11.300	12.840	1.540	3.030	3.060	0.030
	14.000	15.000	1.000	3.120	3.150	0.030
	18.000	22.060	4.060	3.960	3.990	0.030
	23.720	25.000	1.280	6.630	7.350	0.720
	28.000	30.600	2.600	7.380	7.410	0.030
				7.830	8.190	0.360
				8.370	8.460	0.090
				8.880	8.970	0.090
				9.000	10.170	1.170
				10.350	10.380	0.030
				12.000	14.235	2.235
				18.650	19.970	1.320
				20.000	22.820	2.820
				23.420	24.980	1.560
				28.000	29.980	1.980
				31.000	32.920	1.920
			33.370	33.400	0.030	
			33.940	34.000	0.060	
Total Length (ii)			13.630		14.565	
(A) Total length of the road executed (i + ii)			28.600		24.945	
(B) Total length for missing MBs			6.000		6.000	
(C) Total length not executed			--		3.655	
Total Length of the road = (A + B + C)			34.600		34.600	

Source: Departmental records

Note: Analysis of chainages 15.000-18.000 kmp and 25.000-28.000 kmp could not be carried out due to non-production of MB Nos. 365 (CH) & 370(T) respectively. The analyses shown in Annexure are carried out excluding 6 kms out of the total length of the road (34.60 kms)

Appendix-3.2.5
Statement showing non-execution of works (formation cutting) by the contractors

(Reference: Paragraph-3.2.10.2(iii)(d); Page-39)

Name of the Contractor	Group No.	Chainage from	Chainage to	Length not executed (m)	Details of execution						Total estimated amount (in ₹)
					Ordinary Soil		Ordinary Rock		Hard Rock		
					Estimated Qty (cum)	Amount @ ₹ 92.00	Estimated Qty (cum)	Amount @ ₹ 155.00	Estimated Qty (cum)	Amount @ ₹ 301.00	
Nichiani	B-(3.00-6.00)	4.110	4.230	0.120	814.28	74913.76	203.56	31551.80	0.00	0.00	106465.56
		5.400	6.000	0.600	3366.75	309741.00	814.68	126275.40	716.85	215771.85	651788.25
J. Ronghingiana	C-(6.00-9.00)	8.970	9.000	0.030	192.00	17664.00	36.00	5580.00	12.00	3612.00	26856.00
Lalmachhuana	D-(9.00-12.00)	10.380	10.440	0.060	315.00	28980.00	135.00	20925.00	0.00	0.00	49905.00
Lalnumawia	E-(12.00-15.00)	14.235	15.000	0.765	7166.25	659295.00	3642.75	564626.25	216.00	65016.00	1288937.25
R. Liantluanga	G-(18.00-20.00)	18.000	18.650	0.650	12123.00	1115316.00	7071.75	1096121.25	1010.25	304085.25	2515522.50
Sanghira Colbert	H-(20.00-23.00)	22.820	23.000	0.180	1102.50	101430.00	551.25	85443.75	183.75	55308.75	242182.50
R. Lalliana	I-(23.00-25.00)	24.980	25.000	0.020	405.00	37260.00	405.00	62775.00	0.00	0.00	100035.00
LalrinthuangaPunte	K-(28.00-31.00)	29.980	31.000	1.020	6182.50	568790.00	8970.00	1390350.00	0.00	0.00	1959140.00
K. Lalmachhuana	L-(31.00-34.60)	34.390	34.600	0.210	1779.40	163704.80	821.25	127293.75	136.90	41206.90	332205.45
Total				3.655	33446.68	3077094.56	22651.24	3510942.20	2275.75	685000.75	7273037.51

Source: Departmental records

Appendix-3.3.1
Statement showing the details of sample selection

(Reference: Paragraph-3.3.4; Page-45)

State	Administrative units	Total	Sampled
Mizoram	Districts	8	2
	Blocks	25	4
	Villages (Gram Panchayats)	813	20
Districts, Blocks, Villages selected for Thematic audit on NLUP under Industries Sector			
State	District	Block	Village
Mizoram	Lunglei	Lunglei	Serkawn
			Zobawk
			Pukpui
			Zotlang
			Theiriat
		Hnahthial	Pangzawl
			Hnahthial S - I ¹
			Hnahthial S - II
			Hnahthial N ²
	Hnahthial N-II		
	Aizawl	Thingsulthliah	Seling
			Saitual
			Keifang
			Thingsulthliah
		Sesawng	
		Tlangnuam	Sairang
			Sihphir
Tuirial			
Sairang Dinthar			
Muthi			

Note: Districts, Blocks and Villages were selected on judgmental basis taking into account the highest number of beneficiaries in each District, Block and Village

¹ Hnahthial S-I includes the beneficiary under Hnahthial S also
² Hnahthial N-I includes the beneficiary under Hnahthial N also

Appendix-3.3.2

Statement showing the details of district-wise, block-wise and village-wise beneficiaries who were not recorded in the baseline survey Report

(Reference: Paragraph-3.3.7; Page-46)

District	Block	Name of village	Total beneficiary	Beneficiary who were not recorded in the Baseline Survey Report
Lunglei	Lunglei	Serkawn	83	39
		Zobawk	133	84
		Pukpui	80	51
		Zotlang	69	46
		Theiriat	35	19
	Hnahthial	Pangzawl	27	14
		Hnahthial S - I ³	43	16
		Hnahthial S - II	22	14
		Hnahthial N - I ⁴	40	23
		Hnahthial N - II	18	9
Aizawl	Thingsul	Seling	132	95
		Saitual	103	79
		Keifang	73	51
		Thingsulthliah	72	45
		Sesawng	37	24
	Tlangnuam	Sairang	144	88
		Sihphir	67	35
		Tuirial	39	22
		Sairang Dintar	36	21
		Muthi	19	9
Total			1,272	784

Source: Departmental records

³ Hnahthial S-I includes the beneficiary under Hnahthial S also

⁴ Hnahthial N-I includes the beneficiary under Hnahthial N also

Appendix-3.3.3
Statement showing the details of abstract of joint physical verification
(Reference: Paragraphs-3.3.7 and 3.3.8.1; Pages-46, 47 and 48)

Sl. No.	Description	Tiangnuam Block					Thingsulthliah Block					District Total		
		Sairang	Sairang Dinthar	Sihphir	Tuirial	Muthi	Total	Keifang	Thingsulthliah	Saitual	Seling		Sesawng	Total
1.	Total No. of beneficiaries	144	36	67	39	19	305	73	72	103	132	37	417	722
2.	No. of beneficiaries surveyed	76	26	32	14	11	159	25	33	43	62	27	190	349
3.	Department	0	0	0	0	0	0	0	0	0	1	0	1	1
	Selection of VLNC beneficiary	36	24	6	5	1	72	4	33	41	52	17	147	219
	NIB	0	0	0	0	0	0	0	0	0	0	0	0	0
4.	MLA/ Party	40	2	26	9	10	87	21	0	2	7	9	39	126
	Government Servant	1	0	2	0	0	3	2	3	0	5	0	10	13
5.	Pensioner	2	0	0	1	0	3	0	0	0	2	2	4	7
	No. of beneficiary who had practiced the same trade before NLUP	25	5	21	3	1	55	16	20	22	23	8	89	144
6.	No. of beneficiary who had practiced <i>Jhum</i> before NLUP	21	16	6	4	6	53	9	10	21	22	18	80	133
7.	No. of beneficiary who had practiced <i>Jhuming</i> after NLUP	10	2	2	3	4	21	6	3	6	11	8	34	55
8.	No. of beneficiary who had ' Continued ' the trade	49	24	29	7	7	116	21	31	42	49	20	163	279
9.	No. of beneficiary who had ' Discontinued ' the trade	19	2	3	4	3	31	4	2	1	13	7	27	58
10.	No. of beneficiary who had ' Not taken up ' the trade	8	0	0	3	1	12	0	0	0	0	0	0	12
11.	No. of Beneficiary who is not monitored by VLNC	32	2	7	12	0	53	11	1	6	30	9	57	110
12.	No. of Beneficiary who is not monitored by Department (District Industries Centre)	44	8	8	12	3	75	13	1	27	32	14	87	162

Audit Report for the year ended 31 March 2018

Sl. No.	Description	District: LUNGLEI										District Total		
		Lunglei Block				Hnahthial Block								
		Pukpui	Zotlang	Theiriak	Serkawn	Zobawk	Total	Hnahthial North-I	Hnahthial North-II	Hnahthial South-I	Hnahthial South-II	Pangzawl	Total	
1.	Total No. of beneficiaries	80	69	35	83	133	400	40	18	43	22	27	150	550
2.	No. of beneficiaries surveyed	55	57	24	40	83	259	14	17	27	16	27	101	360
	Department	0	0	0	0	0	0	0	0	0	0	0	0	0
3.	Selection of beneficiary	6	57	24	29	30	146	3	13	2	8	24	50	196
	NIB	0	0	0	0	0	0	0	0	0	0	0	0	0
	MLA/ Party	49	0	0	11	53	113	11	4	25	8	3	51	164
4.	Ineligible selection of beneficiary	0	0	0	3	4	7	0	0	1	3	0	4	11
	Government Servant	0	0	0	5	2	7	0	0	0	1	0	1	8
	Pensioner	0	0	0	0	0	0	0	0	0	0	0	0	0
5.	No. of beneficiary who had practiced the same trade before NLUP	13	2	6	22	29	72	3	7	11	7	5	33	105
6.	No. of beneficiary who had practiced <i>Jhum</i> before NLUP	34	5	9	12	39	99	6	9	8	9	23	55	154
7.	No. of beneficiary who had practiced <i>Jhuming</i> after NLUP	6	0	0	2	14	22	3	3	2	3	15	26	48
8.	No. of beneficiary who had ' Continued ' the trade	46	47	20	36	64	213	13	15	26	12	23	89	302
9.	No. of beneficiary who had ' Discontinued ' the trade	9	10	4	3	11	37	1	2	1	4	4	12	49
10.	No. of beneficiary who had ' Not taken up ' the trade	0	0	0	1	8	9	0	0	0	0	0	0	9
11.	No. of Beneficiary who is not monitored by VLMC	0	0	4	2	21	27	5	7	13	7	14	46	73
12.	No. of Beneficiary who is not monitored by Department (District Industries Centre)	0	1	4	2	25	32	8	5	18	10	22	63	95

Source: Joint field visit and Beneficiary Survey Report

Appendix-3.3.4
Statement showing the details of year-wise Development Component sanctioned and expenditure thereof

(Reference: Paragraph-3.3.10; Page-55)

Phase	Year	Sanctioned		Received		Achievement		
		Date	Amount	Amount	Date	Physical	Financial	
1 st	2010-11	07/01/2011	275.00	275.00	13/01/2011			
		28/02/2011	825.00	825.00	31/03/2011			
	30/08/2011	1,000.00	300.00	10/10/2011				
	20/12/2011	8,019.72	700.00	22/10/2011				
			6,068.26		15/03/2012			
2011-12			975.73	975.73	19/12/2012			
			975.73	975.73	22/12/2012			
			10,119.72	10,119.72	---	10,736	10,119.72	
			5,355.00	69.57	14/02/2013		5,855.00	
			500.00	2,700.00	19/02/2013		1,457.95	
2 nd	2012-13	28/02/2013	2,700 ⁵ .00	3,155.00	03/08/2013			
		18/03/2013	500.00	1,119.00	04/09/2013			
		08/02/2013		623.29	09/10/2014			
				500.00	29/10/2014			
				334.66	09/01/2015			
3 rd	2013-14			500.00	25/03/2015			
				12.66	12/06/2015			
				8,555.00	9,014.18 ⁶	---	7,671	7,312.95
				5,582.00	5,582.00	07/2014 to 12/2017		
				5,582.00	5,582.00			
4 th	2014-15			6,133.00	05/2016 to 10/2017	5,856	5,582.00	
				6,133.00	---	2,933	6,133.00	
Grand Total				30,389.72		27,196	29,147.67	

Source: Departmental records

⁵ ₹ 2,700 lakh was received by the Department, however, copy of sanction order was not available

⁶ Copy of sanction order for ₹ 459.18 lakh (₹ 9,014.18 lakh - ₹ 8,555.00 lakh) was not available

Appendix-4.1.1
Statement showing details of equity and outstanding loans relating to State PSUs as on 31 March 2018
 (Reference: Paragraph-4.2: Page-67)

(₹ in crore)

Sl. No.	Sector & Name of the PSU	Name of the Department	Month and year of incorporation	Equity ⁷ at close of the year 2017-18			Long term loans outstanding at close of the year 2017-18				
				GoM ⁸ 5 (a)	GoI ⁹ 5 (b)	Others 5 (c)	Total 5 (d)	GoM 6 (a)	GoI 6 (b)	Others 6 (c)	Total 6 (d)
WORKING GOVERNMENT COMPANIES											
SECTOR: AGRICULTURAL MARKETING											
1.	Mizoram Agricultural Marketing Corporation Limited	Commerce and Industries	February 1993	5.45	0.00	0.00	5.45	0.00	0.00	0.00	
Sector Wise Total				5.45	0.00	0.00	5.45	0.00	0.00	0.00	
SECTOR: FINANCING											
2.	Zoram Industrial Development Corporation Limited	Commerce and Industries	February 1978	11.50	0.00	4.28	15.78	9.35	0.00	20.33	
Sector Wise Total				11.50	0.00	4.28	15.78	9.35	0.00	20.33	29.68
SECTOR: MANUFACTURING											
3.	Zoram Electronics Development Corporation Limited	Information and Communication Technology	March 1991	7.23	0.00	0.00	7.23	0.00	0.00	0.00	
4.	Mizoram Food and Allied Corporation Limited	Commerce and Industries	December 1989	18.64	1.36	0.00	20.00	0.00	0.00	0.00	
Sector Wise Total				25.87	1.36	0.00	27.23	0.00	0.00	0.00	0.00
SECTOR: MISCELLANEOUS											
5.	Mizoram Handloom and Handicrafts Development Corporation Limited	Commerce and Industries	December 1988	10.00	0.00	0.00	10.00	1.00	0	1.00	
6.	Mizoram Mineral Development Corporation Limited		August 2011	0.00	0.00	0.15	0.15	0.00	0.00	0.00	
Sector Wise Total				10.00	0.00	0.15	10.15	1.00	0.00	0.00	1.00
Grand Total				52.82	1.36	4.43	58.61	10.35	0.00	20.33	30.68

Source: Records of PSUs

- 7 Equity includes share application money
 8 Government of Mizoram
 9 Government of India

Appendix-4.1.2
Statement showing details of State Government investment in working State PSUs, whose accounts are in arrears
(Reference: Paragraph-4.6; Page-70)

Sl. No.	Name of PSU	Period upto which accounts finalised	Period for which accounts are in arrears	No. of Accounts	Paid up capital as per latest accounts finalised	Investment made by State Government during the period for which accounts are in arrears		Total
						Equity	Grants	
WORKING GOVERNMENT COMPANIES								
1.	Mizoram Agricultural Marketing Corporation Limited	2010-11	2011-12 to 2017-18	07	5.45	0.25	1.12	1.37
2.	Zoram Industrial Development Corporation Limited	2015-16	2016-17 to 2017-18	02	15.78	-	5.19	5.19
3.	Zoram Electronics Development Corporation Limited	2009-10	2010-11 to 2017-18	08	7.23	8.24	3.67	11.91
4.	Mizoram Food and Allied Corporation Limited	2014-15	2015-16 to 2017-18	03	20.00	-	10.69	10.69
5.	Mizoram Handloom and Handicrafts Development Corporation Limited	2016-17	2017-18	01	10.00	-	-	-
6.	Mizoram Mineral Development Corporation Limited	2014-15	2015-16 to 2017-18	03	0.15	-	-	-
Total				24	58.61	8.49	20.67	29.16

Source: Records of PSUs

Appendix-4.1.3

Statement showing details of summarised financial results of State PSUs as per the latest finalised accounts

(Reference: Paragraphs-4.8, 4.8.1 and 4.9; Pages-70, 72 and 73)

Sl. No.	Sector, Type and Name of the PSU	Period of accounts	Year in which finalised	Net profit/ loss before dividend, interest and tax	Net profit/ loss after dividend, interest and tax	Turn over	Paid up capital	Capital employed	Net Worth	Accumulated (+) Profit/ (-) loss
1	2	3	4	5	6	7	8	9	10	11
WORKING GOVERNMENT COMPANIES										
SECTOR: AGRICULTURAL MARKETING										
1.	Mizoram Agricultural Marketing Corporation Limited	2010-11	2015-16	(-) 1.02	(-) 1.02	0.28	5.45	11.04	(-) 0.98	(-) 6.43
Sector Wise Total				(-) 1.02	(-) 1.02	0.28	5.45	11.04	(-) 0.98	(-) 6.43
SECTOR: FINANCING										
2.	Zoram Industrial Development Corporation Limited	2015-16	2018-19	1.66	1.66	16.42	15.78	45.46	(-) 3.21	(-) 18.99
Sector Wise Total				1.66	1.66	16.42	15.78	45.46	(-) 3.21	(-) 18.99
SECTOR: MANUFACTURING										
3.	Zoram Electronics Development Corporation Limited	2009-10	2016-17	(-) 0.24	(-) 0.24	0.00	7.23	0.64	0.64	(-) 6.59
4.	Mizoram Food and Allied Corporation Limited	2014-15	2016-17	(-) 1.59	(-) 1.59	0.78	20.00	18.09	(-) 0.91	(-) 20.91
Sector Wise Total				(-) 1.83	(-) 1.83	0.78	27.23	18.73	(-) 0.27	(-) 27.50
SECTOR: MISCELLANEOUS										
5.	Mizoram Handloom and Handicrafts Development Corporation Limited	2016-17	2017-18	1.28	1.28	0.10	10.00	1.88	3.96	(-) 6.04
6.	Mizoram Mineral Development Corporation Limited	2014-15	2016-17	(-) 0.01	(-) 0.01	0.00	0.15	(-) 0.03	(-) 0.03	(-) 0.18
Sector Wise Total				1.27	1.27	0.10	10.15	1.85	3.93	(-) 6.22
Grand Total				0.08	0.08	17.58	58.61	77.08	(-) 0.53	(-) 59.14

Source: Records of PSUs

Appendix-5.1.1
Statement showing the details of evasion of tax by six liquor vendors

(Reference: Paragraph-5.11; Page-83)

Sl. No.	Name of liquor vendor/ shop	VAT TIN (as per taxation record)	Period of sale (as per excise record)	Quantity purchased			Quantity sold			Sale return (as per taxation record)	Difference (Sale Amount not declared in Taxation)	Profit earned on concealed sale	Tax payable (12)**	Amount assessed by AO			Tax paid		Difference (tax not levied) (18 = 12 - 13)
				(5)	(6)	(7)	(8)	(9)	(10 = 9 - 8)					(11)*	(12)**	(13)	(14)	(15)	
1.	Lalrin Liquor, Vaivakawn	Not registered	February 2016 to September 2016	25786.33	526.79	25786.33	627.44	0.00	627.44	95.71	12.92	March 2017	Opening to December 2016	6.80	42012 of 23-3-2017	6.80	6.12		
2.	Wine Shop, Chawlhmun	Not registered	August 2015 to September 2016	1569.00	18.72	1460.00	52.49	0.00	52.49	8.01	1.08	Not mentioned	August 2015 to December 2016	0.68	41905 of 20-3-2017	0.68	0.40		
3.	OP Wine, Vaivakawn	Not registered	December 2015 to September 2016	10058.00	176.06	10058.00	207.75	0.00	207.75	31.69	4.28	March 2017	Opening to December 2016	1.57	42272 of 27-3-2017	1.57	2.71		
4.	1 st MAP Liquor Shop, Armed Veng	15501065091	June 2015 to September 2016	31965.00	604.01	31375.68	699.11	613.42	85.69	13.07	1.76	Not applicable	Not assessed	0	--	0	1.76		
5.	Two Brothers Wine Shop, Vaivakawn	15502586072	December 2015 to September 2016	18730.00	202.27	18730.00	202.27	60.83	141.44	21.58	2.91	March 2018	April 16 to March 2017	7.68	1069 of 17-4-2018	1.00	1.91		
6.	Tyson wine shop, Chawlhmun	15502705001	December 2015 to September 2016	11934.00	233.04	11146.00	266.78	0.00 ¹⁰	266.78	40.69	5.49	Not mentioned	April 2016 to December 2016	5.35	42271 of 27-3-2017	5.35	0.14		
Total				100042.33	1760.89	998556.01	2055.84	674.25	1381.59	210.75	28.44	--	--	22.08	15.40	22.08	13.04		

Source: Departmental records

* Column 11 = Column 10 * 18/118

** Column 12 = 13.5 per cent of Column 11

¹⁰ Return was not submitted by the dealer