



सत्यमेव जयते

FINANCE ACCOUNTS 2020-21

VOLUME II



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF MIZORAM



सत्यमेव जयते

FINANCE ACCOUNTS 2020-21

Volume II

GOVERNMENT OF MIZORAM

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PART I

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account)			
A. Tax Revenue			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax			
901 Share of Net Proceeds Assigned to States	8,97,91.00	8,56,36.00	5
Total 0005	8,97,91.00	8,56,36.00	5
0006 State Goods and Services Tax			
101 Tax	36,77.06	1,32,08.30	(-)72
102 Interest	11.83	97.50	(-)88
103 Penalty	...	1.18	...
104 Fees	20.86	2,20.01	(-)91
105 Input Tax Credit cross utilisation of SGST and IGST	3,41,86.12	44,26.27	672
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	60,89.76	3,46,31.01	(-)82
110 Advance Apportionment from IGST	17,92.74	6,37.43	181
500 Receipts awaiting Transfer to other Minor Heads	13.03	0.50	2506
800 Other Receipts	0.02	0.08	(-)75
Total 0006	4,57,91.42	5,32,22.28	(-)14
Total (a) Goods and Services Tax	13,55,82.42	13,88,58.28	(-)2

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - contd.			
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
800 Other Receipts	0.58	0.53	9
901 Share of Net Proceeds Assigned to States	9,06,03.00	10,28,94.00	(-)12
Total 0020	9,06,03.58	10,28,94.53	(-)12
0021 Taxes on Income Other than Corporation Tax			
800 Other Receipts	1.29	3.90	(-)67
901 Share of Net Proceeds Assigned to States	9,28,54.00	8,06,25.00	15
Total 0021	9,28,55.29	8,06,28.90	15
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	15,60.91 ^(*)	15,31.16	2
800 Other Receipts	...	1.85	...
Total 0028	15,60.91	15,33.01	2
Total (b) Taxes on Income and Expenditure	18,50,19.78	18,50,56.44	...
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	10,21.73	8,66.80	18
103 Rates and Cesses on Land	10,52.21	38.40	2640
Total 0029	20,73.93	9,05.20	129

^(*) Includes ₹ 9.22 lakh on Professional Tax.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - contd.			
(c) Taxes on Property, Capital and Other Transactions- concld.			
0030 Stamps and Registration Fees			
<i>01 Stamps- Judicial</i>			
101 Court Fees realised in stamps	8.63	17.66	(-)51
102 Sale of Stamps	1.17	0.05	2240
Total 01	9.80	17.71	(-)45
<i>02 Stamps- Non-Judicial</i>			
102 Sale of Stamps	87.19	1,81.10	(-)52
Total 02	87.19	1,81.10	(-)52
<i>03 Registration Fees</i>			
104 Fees for Registering Documents	3,76.11	3,85.98	(-)3
800 Other Receipts	...	0.03	...
Total 03	3,76.11	3,86.01	(-)3
Total 0030	4,73.10	5,84.82	(-)19
0032 Taxes on Wealth			
901 Share of Net Proceeds Assigned to States	...	5.00	...
Total 0032	...	5.00	...
Total (c) Taxes on Property, Capital and Other Transactions	25,47.03	14,95.02	70
(d) Taxes on Commodities and Services Other than Goods and Services Tax			
0037 Customs			
901 Share of Net Proceeds Assigned to States	1,62,09.00	1,91,29.00	(-)15
Total 0037	1,62,09.00	1,91,29.00	(-)15

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - contd.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - contd.			
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of Net Proceeds Assigned to States	1,01,51.00	1,33,00.00	(-)24
Total 01	1,01,51.00	1,33,00.00	(-)24
Total 0038	1,01,51.00	1,33,00.00	(-)24
0039 State Excise			
105 Foreign Liquors and spirits	85.89	2,55.41	(-)66
150 Fines and confiscations	7.40	1.18	527
800 Other Receipts	2.64	16.07	(-)84
Total 0039	95.93	2,72.66	(-)65
0040 Taxes on Sales, Trade, etc.			
101 Receipts under Central Sales Tax Act	...	0.36	...
102 Receipts under State Sales Tax Act	1,12,87.12	1,13,96.61	(-)1
103 Tax on Sale of Motor Spirits and Lubricants	73.68	3,44.97	(-)79
104 Surcharge on Sales Tax	...	10.97	...
107 Receipts of Turnover Tax	...	0.67	...
800 Other Receipts	5.25	7.81	(-)33
Total 0040	1,13,66.05	1,17,61.39	(-)3

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
A. Tax Revenue - concld.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - concld.			
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Acts	8,45.21	11,06.00	(-)24
102 Receipts under the State Motor Vehicles Taxation Acts	15,65.24	23,09.16	(-)32
800 Other Receipts	4,90.84	6,50.53	(-)25
Total 0041	29,01.29	40,65.69	(-)29
0042 Taxes on Goods and Passengers			
103 Tax Collections - Passenger Tax	86.62	1,41.19	(-)39
104 Tax Collections - Goods Tax	3,98.49	6,02.59	(-)34
Total 0042	4,85.12	7,43.78	(-)35
0044 Service Tax			
901 Share of Net Proceeds Assigned to States	12,42.00	...	...
Total 0044	12,42.00	...	...
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	6.15	4.92	25
102 Betting Tax	0.02	...	...
901 Share of Net Proceeds Assigned to States	2,05.00	1,91.00	7
Total 0045	2,11.17	1,95.92	8
Total (d) Taxes on Commodities and Services Other than Goods and Services Tax	4,26,61.56	4,94,68.44	(-)14
Total A. Tax Revenue	36,58,10.80	37,48,78.18	(-)2

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue			
(a) Fiscal Services			
0047 Other Fiscal Services			
800 Other Receipts	12,05.60	2,05.23	487
Total 0047	12,05.60	2,05.23	487
Total (a) Fiscal Services	12,05.60	2,05.23	487
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Governments with Legislature</i>			
110 Interest realised on Investment of Cash Balances	1,75.02	10,29.19	(-)83
195 Interest from Co-operative Societies	1,08.58	2,76.13	(-)61
800 Other Receipts	16,28.64	19,78.77	(-)18
Total 04	19,12.24	32,84.69	(-)42
Total 0049	19,12.24	32,84.69	(-)42
Total (b) Interest Receipts, Dividends and Profits	19,12.24	32,84.69	(-)42
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
105 State Public Service Commission - Examination Fees	4.41	9.89	(-)55
800 Other Receipts	0.34	0.37	(-)8
Total 0051	4.75	10.26	(-)54

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0055 Police			
101 Police Supplied to Other Governments	...	0.02	...
102 Police Supplied to Other Parties	36.32	29.77	22
103 Fees, Fines and Forfeitures	1,72.55	15.87	987
104 Receipts under Arms Act	...	0.17	...
800 Other Receipts	27.25	37.54	(-)27
Total 0055	2,36.11	83.37	183
0056 Jails			
102 Sale of Jail Manufacture	0.02	0.67	(-)97
800 Other Receipts	4.36	4.36	...
Total 0056	4.38	5.03	(-)13
0058 Stationery and Printing			
101 Stationery Receipts	0.91	0.33	176
200 Other Press Receipts	1,33.57	1,38.04	(-)3
800 Other Receipts	15.21	5.23	191
Total 0058	1,49.69	1,43.60	4
0059 Public Works			
01 Office Buildings	...	0.07	...
800 Other Receipts	...	0.07	...
Total 01			
60 Other Buildings	...	0.04	...
800 Other Receipts	...	0.04	...
Total 60			

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0059 Public Works - concld.			
80 <i>General</i>			
102 Hire Charges on Machinery and Equipment	0.05	...	...
103 Recovery of percentage charges	0.14	...	...
800 Other Receipts	40.83	1,08.75	(-)62
Total 80	41.02	1,08.75	(-)62
Total 0059	41.02	1,08.75	(-)62
0070 Other Administrative Services			
01 <i>Administration of Justice</i>			
102 Fines and Forfeitures	54.69	68.64	(-)20
800 Other Receipts	4.53	4.08	11
Total 01	59.23	72.72	(-)19
02 <i>Elections</i>			
101 Sale proceeds of election forms and documents	...	0.09	...
104 Fees, Fines and Forfeitures	...	0.55	...
105 Contributions towards issue of Voters Identity Cards	4.20	3.11	35
800 Other Receipts	3.20	0.88	264
Total 02	7.40	4.63	60

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0070 Other Administrative Services - concld.			
<i>60 Other Services</i>			
102 Receipts under Citizenship Act	2.97	3.43	(-)13
103 Receipts under Explosives Act	26.88	64.15	(-)58
105 Home Guards	3,26.43	3,09.67	5
108 Marriage Fees	1.76	0.21	738
109 Fire Protection and Control	2.68	4.83	(-)45
113 Copyright Fees	...	0.97	...
115 Receipts from Guest Houses, Government Hostels, etc.	1,92.10	3,13.27	(-)39
118 Receipts from Right to Information Act, 2005	0.27	2.48	(-)89
120 Inner Line Permit	2,98.09	...	...
800 Other Receipts	2,18.00	4,35.21	(-)50
Total 60	10,69.18	11,34.22	(-6)
Total 0070	11,35.81	12,11.57	(-6)

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - concld.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>		(₹ in lakh)	
101 Subscriptions and Contributions	1,24.70	1,31.10	(-)5
500 Receipts Awaiting Transfer to Minor Heads (RAT)	43,51.94 ^[*]	32,79.05	33
500 Receipts Awaiting Transfer to Minor Heads (RAT)	(-)43,51.94 ^[*]	(-)32,79.05	33
800 Other Receipts	11,10.31	3,84.50	189
Total 01	12,35.02	5,15.60	140
Total 0071	12,35.02	5,15.60	140
0075 Miscellaneous General Services			
103 State Lotteries	5,60.14	6,48.56	(-)14
108 Guarantee Fees	87.78	...	...
800 Other Receipts	...	33.80	...
Total 0075	6,47.92	6,82.36	(-)5
Total (i) General Services	34,54.70	27,60.65	25

[*] ₹ 43,51.94 lakh subsequently withdrawn being Employees Contribution under the Defined Contribution Pension Scheme for eventual transfer to the designated Fund Manager through National Securities Depository Limited (NSDL) Trustee Bank.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	6.52	3.10	110
102 Secondary Education	14.88	7.78	91
103 University and Higher Education	1,17.33	1,37.71	(-)15
600 General	1,53.11	6.03	2439
Total 01	2,91.84	1,54.62	89
<i>02 Technical Education</i>			
101 Tuitions and Other Fees	33.88	76.96	(-)56
800 Other Receipts	17.61	3.09	470
Total 02	51.49	80.05	(-)36
<i>03 Sports and Youth Services</i>			
101 Physical Education - Sports and Youth Welfare	9.97	2.50	299
800 Other Receipts	...	3.43	...
Total 03	9.97	5.93	68
<i>04 Art and Culture</i>			
101 Archives and Museums	0.05	0.90	(-)94
102 Public Libraries	1.48	0.28	429
800 Other Receipts	11.26	14.78	(-)24
Total 04	12.79	15.96	(-)20
Total 0202	3,66.09	2,56.56	43

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
800 Other Receipts	1.22	0.43	184
Total 01	1.22	0.43	184
<i>02 Rural Health Services</i>			
101 Receipts/contributions from patients and others	...	0.57	...
800 Other Receipts	0.58	...	...
Total 02	0.58	0.57	2
<i>03 Medical Education, Training and Research</i>			
200 Other Systems	1.87	1.85	1
800 Other Receipts	...	0.05	...
Total 03	1.87	1.90	(-)2
<i>04 Public Health</i>			
104 Fees and Fines, etc.	3,34.39	30.94	981
800 Other Receipts	1,52.14	...	...
Total 04	4,86.52	30.94	1472
<i>80 General</i>			
800 Other Receipts	25.91	0.04	64675
Total 80	25.91	0.04	64675
Total 0210	5,16.10	33.88	1423

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural Water Supply Schemes	8,82.79	5,00.00	77
103 Receipts from Urban Water Supply Schemes	45,80.84	42,32.28	8
800 Other Receipts	1.51	1,00.00	(-)98
Total 01	54,65.15	48,32.28	13
Total 0215	54,65.15	48,32.28	13
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool Accommodation	1,00.01	1,02.99	(-)3
700 Other Housing	0.87	5.65	(-)85
Total 01	1,00.88	1,08.64	(-)7
<i>80 General</i>			
800 Other Receipts	4.43	70.47	(-)94
Total 80	4.43	70.47	(-)94
Total 0216	1,05.31	1,79.11	(-)41

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0217 Urban Development			
<i>01 State Capital Development</i>			
800 Other Receipts	12.98	5.87	121
Total 01	12.98	5.87	121
<i>60 Other Urban Development Schemes</i>			
800 Other Receipts	3.49	2.98	17
Total 60	3.49	2.98	17
Total 0217	16.47	8.85	86
0220 Information and Publicity			
<i>60 Others</i>			
113 Receipts from other Publications	...	10.00	...
800 Other Receipts	10.00	...	...
Total 60	10.00	10.00	...
Total 0220	10.00	10.00	...
0230 Labour and Employment			
101 Receipts under Labour Laws	18.28	19.38	(-)6
106 Fees under Contract Labour (Regulation and Abolition Rules)	9.56	8.91	7
800 Other Receipts	7.70	44.71	(-)83
Total 0230	35.54	73.00	(-)51

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.

B. Non-Tax Revenue - contd.

(c) Other Non-Tax Revenue - contd.

(ii) Social Services - conold.

0235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

800 Other Receipts

Total 60

Total 0235

Total (ii) Social Services

(iii) Economic Services

0401 Crop Husbandry

103 Seeds

104 Receipts from Agricultural Farms

105 Sale of Manures and Fertilisers

107 Receipts from Plant Protection Services

108 Receipts from Commercial Crops

119 Receipts from Horticulture and Vegetable Crops

120 Sale, hire and services of agricultural implements and machinery including tractors

800 Other Receipts

Total 0401

(**₹ in lakh**)

1.10	96.97	(-)99
1.10	96.97	(-)99
1.10	96.97	(-)99
65,15.76	54,90.65	19
8.82	0.48	1738
...	0.06	...
10.16	5.23	94
2.14	0.79	170
2.19	0.94	133
2.88	0.38	658
35.78	14.17	153
62.57	7.38	748
1,24.53	29.43	323

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo Development	11.03	8.56	29
103 Receipts from Poultry Development	7.81	0.59	1224
105 Receipts from Piggery Development	9.13	1.95	368
106 Receipts from Fodder and Feed Development	1.03	1.66	(-)38
108 Receipts from other Live stock Development	...	0.25	...
501 Services and Service Fees	26.57	22.41	19
800 Other Receipts	88.14	13.07	574
Total 0403	1,43.71	48.49	196
0404 Dairy Development			
800 Other Receipts	17.95	8.28	117
Total 0404	17.95	8.28	117
0405 Fisheries			
103 Sale of Fish, Fish Seeds, etc.	41.39	21.97	88
800 Other Receipts	96.09	91.23	5
Total 0405	1,37.48	1,13.20	21
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
102 Receipts from Social and Farm Forestries	...	2,04.00	...
103 Receipts from Environmental Forestry	3,72.12	2,74.16	36
800 Other Receipts	1.63	15.21	(-)89
Total 01	3,73.75	4,93.37	(-)24
Total 0406	3,73.75	4,93.37	(-)24

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0408 Food Storage and Warehousing			
101 Food	1.42	0.32	344
102 Storage and Warehousing	10,25.90	...	...
800 Other Receipts	21.81	15.90	37
Total 0408	10,49.13	16.22	6368
0425 Co-operation			
101 Audit Fees	23.29	24.31	(-)4
800 Other Receipts	22.63	0.15	14987
Total 0425	45.92	24.46	88
0435 Other Agricultural Programmes			
104 Soil and Water Conservation	0.80	1.69	(-)53
800 Other Receipts	1,11.81	2,86.59	(-)61
Total 0435	1,12.61	2,88.28	(-)61
0506 Land Reforms			
101 Receipts from Regulations/Consolidations of Land Holdings and Tenancy	65.94	58.42	13
103 Receipts from Maintenance of Land Records	83.43	1,12.31	(-)26
800 Other Receipts	15.47	14.45	7
Total 0506	1,64.84	1,85.18	(-)11

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0515 Other Rural Development Programmes			
102 Receipts from Community Development Projects	...	1.24	...
800 Other Receipts	20.56	37.05	(-)45
Total 0515	20.56	38.29	(-)46
0702 Minor Irrigation			
80 General			
800 Other Receipts	0.98	0.13	654
Total 80	0.98	0.13	654
Total 0702	0.98	0.13	654
0801 Power			
05 Transmission and Distribution			
800 Other Receipts	3,87,98.79	3,65,31.34	6
Total 05	3,87,98.79	3,65,31.34	6
80 General			
800 Other Receipts	10,02.36	8,29.88	21
Total 80	10,02.36	8,29.88	21
Total 0801	3,98,01.15	3,73,61.22	7
0851 Village and Small Industries			
200 Other Village Industries	...	0.08	...
800 Other Receipts	13.14	32.95	(-)60
Total 0851	13.14	33.03	(-)60

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - contd.			
(c) Other Non-Tax Revenue - contd.			
(iii) Economic Services - contd.			
0853 Non-ferrous Mining and Metallurgical Industries			
102 Mineral concession fees, rents and royalties	5,02.84	5,22.74	(-)4
Total 0853	5,02.84	5,22.74	(-)4
1053 Civil Aviation			
501 Services and Service Fees	2,03.30	2,70.65	(-)25
800 Other Receipts	...	6.78	...
Total 1053	2,03.30	2,77.43	(-)27
1054 Roads and Bridges			
101 National Highways permanent bridges	0.51	...	...
102 Tolls on Roads	9.30	...	...
800 Other Receipts	82.46	4,41.55	(-)81
Total 1054	92.27	4,41.55	(-)79
1055 Road Transport			
800 Other Receipts	34.59	2,19.65	(-)84
Total 1055	34.59	2,19.65	(-)84
1425 Other Scientific Research			
800 Other Receipts	...	0.02	...
Total 1425	...	0.02	...
1452 Tourism			
105 Rent and Catering Receipts	38.39	3,05.77	(-)87
800 Other Receipts	1,41.67	1.00	14067
Total 1452	1,80.06	3,06.77	(-)41

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
B. Non-Tax Revenue - concld.			
(c) Other Non-Tax Revenue - concld.			
(iii) Economic Services - concld.			
1475 Other General Economic Services			
012 Statistics	54.25	72.03	(-)25
106 Fees for Stamping Weights and Measures	14.92	13.63	9
800 Other Receipts	...	0.51	...
Total 1475	69.17	86.17	(-)20
Total (iii) Economic Services	4,30,87.98	4,04,93.91	6
Total (c) Other Non-Tax Revenue	5,30,58.44	4,87,45.21	9
Total B. Non-Tax Revenue	5,61,76.28	5,22,34.53	8

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government			
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
AGRICULTURE AND FARMERS WELFARE			
Green Revolution - Krishonnati Yojana			
National Food Security Mission (NFSM)	5,13.20	2,39.26	114
Green India Mission	1,12.46	...	...
Sub-Mission on Agricultural Mechanisation (SMAM)	800.00	7,26.20	10
ATMA Sub-Mission on Agricultural Extension (SAME)	2,66.42	5,65.70	(-)53
National e-Governance Plan - Agriculture	...	70.00	...
National Mission on Oil Seed and Oil Palm	6,67.50	4,19.52	59
Mission for Integrated Development of Horticulture (MIDH)	11,20.00	22,58.00	(-)50
Sub-Mission on Agro Forestry (NMSA)	...	1,75.00	...
Paramparagat Krishi Vikash Yojana (PKVY)	7.57	...	...
National Project on Management of Soil Health and Fertility	15.82	87.37	(-)82
Sub-Mission on Seeds and Planting Material	...	52.75	...
National Mission for Sustainable Agriculture			
Rainfed Area	...	3,00.00	...
National Mission on Sustainable Agriculture	2,66.25	2,00.00	33
National Bamboo Mission (Green Revolution - Krishonnati Yojana	38,87.95	3,50.00	1011
Rashtriya Krishi Vikas Yojana (RKVY)			
Green Revolution - Rashtriya Krishi Vikash Yojana (RKVY)	4,56.00	...	...
Remunerative Approaches for Agriculture and Allied Sector Rejuvenation (RAAFTAR)	2,08.00	8,99.00	(-)77

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
06 <i>Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<u>AGRICULTURE AND FARMERS WELFARE - concld.</u>			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
Per Drop More Crop	32,65.35	28,00.00	17
<u>ANIMAL HUSBANDRY, DAIRY AND FISHERIES</u>			
Blue Revolution			
Integrated Development and Management of Fisheries	1,00.00	7,35.99	(-)86
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	6,63.30	...	...
Rashtriya Pashudhan Vikas Yojana (RPVY)			
Livestock Health and Disease Control	1,83.35	2,96.39	(-)38
National Live Stock Mission	11,32.53	14,53.16	(-)22
<u>CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION</u>			
Strengthening of Consumer Forum, Consumer Counselling and Mediation	...	4.90	...
Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology	1,06.17	...	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.
(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

DRINKING WATER AND SANITATION

Sewerage and Sanitation - Sanitation Services

Sewerage and Sanitation - Sanitation Services

Swachh Bharat Mission (Gramin) - Rashtriya Swachhata Kosh

National Rural Drinking Water Programme (NRDWP)

EDUCATION - HUMAN RESOURCE DEVELOPMENT

National Programme for Mid-Day Meals in School (MDM)

Assistance to States to met from Gross Budgetary Support

National Education Mission

Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

Padhna Likhna Abhiyan

Samagra Shiksha- Elementary Education

Amount to be met from Gross Budgetary Support

Improvement in Salary of University

25,00.02	79.49	3045
...	3,16.90	...
39,65.14	51,43.46	(-)23
23,13.45	20,47.93	13
10,54.48	13,40.82	(-)21
3,95.70	...	...
1,93,72.29	1,68,13.38	15
...	39,75.07	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd. (₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

ENVIRONMENT, FOREST AND CLIMATE CHANGE

Integrated Development of Wild Life Habitats

Project Tiger - Dampa Tiger Reserve 1,61.53 3,37.70 (-)52

Khawlung Wild Life Sanctuary ... 59.04 ...

Lengteng Wild Life Sanctuary 3,39.31 34.12 894

Murlen National Park ... 37.04 ...

Ngengpui Wild Life Sanctuary ... 50.33 ...

Tawi Wild Life Sanctuary ... 49.22 ...

Phengpui National Park ... 35.45 ...

Pualreng Wild Life Sanctuary ... 38.41 ...

Thurangtlang Wild Life Sanctuary ... 78.09 ...

Tokalo Wild Life Sanctuary ... 50.09 ...

Intensification of Forest Management

Forest Fire Prevention and Management Scheme ... 1,08.12 ...

State Forest Development Agency (SFDA)

State Forest Development Agency (SFDA) - National Afforestation Programme (NAP) 10,39.07 ...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
<u>ENVIRONMENT, FOREST AND CLIMATE CHANGE - concld.</u>			
National Plan for Conservation of Aquatic Eco-System (NPCA)			
Financial Assistance for Conservation and Management of Tamdil Wetland	...	95.44	...
Financial Assistance for Conservation and Management of Palak Wetland	...	96.85	...
Conservation of Aquatic Eco-System	2,78.30	...	...
National Mission for a Green India (GIM)			
Annual Plan of Operation (APO)	...	17,70.90	...
<u>HEALTH AND FAMILY WELFARE</u>			
National Action Plan for Drug Demand Reduction			
National Policy on Prevention of Alcoholism and Drug Abuse	...	9,47.68	...
National Rural Health Mission			
RCH Flexible Pool including RL, PPL, NLDDCP	3,04.00	...	...
RCH Flexible Pool	12,00.00	29,04.00	(-)59
Flexible Pool for Communicable Diseases	30,60.10	4,50.00	580
Flexible Pool for Non-Communicable Diseases	...	1,91.00	...
Comprehensive Primary Health Care (Support from NIF)	...	9,26.00	...
Other Health System for Activities Covered under NRHM	70,93.25	38,77.00	83
Ayush Health and Wellness Centre			
National Ayush Mission	3,94.65	...	...
Implementation of National Ayush Mission	8,44.08	1,99.51	323

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
101 Central Assistance/Share - contd.			
HEALTH AND FAMILY WELFARE - conclud.			
Family Welfare- Infrastructure Maintenance			
Direction and Administration	...	4,17.67	...
Sub-Centres	38.34	28,83.32	(-) 99
Training of ANM			
Auxiliary Nurse Midwife ANM Lady Health Visitors (LHVS)	13.95	55.80	(-)75
Urban Family Welfare Centres	7.48	29.92	(-)75
Maintenance of State/Dist. FW Bureaux	6,46.82	3,57.32	81
Multi Purpose Workers	13.05	52.20	(-)75
National Urban Health Mission (NUHM)			
RCH Flexible Pool	...	3,99.00	...
Flexible Pool	2,83.00	...	...
Ayushman Bharat - Health and Wellness Centre	...	1,64.00	...
National Action Plan for Senior Citizen			
National Action Plan for Senior Citizen	3,03.78	12.50	2330
ASHA Benefit Package			
ASHA Benefit Package	...	78.00	...
Human Resource for Health and Medical Education			
Upgradation / Strengthening of Nursing Services	4,70.00	...	...
Assistance for Capacity Building for Trauma Centre - Injury and Trauma	5,30.00	...	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.
(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

HOME

Modernisation of Police Forces

Assistance to States for Special Project/Schemes for Upgrading Police Infrastructure

Implementation of e-Prison

Modernisation of State Police Forces

Strengthening of State Drug Regulatory System

Border Management (Home)

Border Area Development Programme (BADP)

LABOUR AND EMPLOYMENT

Employment Service

National Career Service

Employment Generation Programme

LAW AND JUDICIAL

Infrastructural Facilities for Judiciary

...	50.00	...
1,14.00	34,63.11	(-)97.
...	3,00.00	...
12,28.95	55,92.60	(-)78
...	18.78	...
...	18.78	...
5,00.00	5,74.62	(-)13

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net
	2020-21	2019-20	
	2	3	4

RECEIPTS HEADS (Revenue Account) - contd. (₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

MINORITIES

Development of Minorities Education

Pradhan Mantri Jan Vikash Karyakram (PMJK)

RURAL DEVELOPMENT

Mahatama Gandhi National Rural Employment Guarantee Programme (MGNREGA)

Programme Comfort - MGNREGA

Shyama Prasad Mukherjee Rurban Mission (SPMRM)

National Social Assistance Programme

Indira Gandhi National Old Age Pension Scheme (IGNOAPS)

Indira Gandhi National Widow Pension Scheme (IGNWAPS)

Indira Gandhi National Disability Pension Scheme (IGNDAPS)

National Family Benefit Scheme

	4.87	2,51.77	(-)98
	28,81.18	1,02,86.85	(-)72
	44,71.40	56,72.58	(-)21
	17,53.65	...	...
	11,87.52	30,65.88	(-)61
	76.50	71.38	7
	32.98	14.84	122
	20.30	40.58	(-)50

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
<i>101 Central Assistance/Share - contd.</i>			
<u>RURAL DEVELOPMENT - conclud.</u>			
Pradhan Mantri Gram Sadak Yojana (PMGSY)			
Programme Component	1,59.04	...	...
Mizoram State Rural Road Development Agency (MIRRDA)	...	5,76,06.00	...
National Rural Livelihood Mission (NRLM)			
Aajeevika - National Rural Livelihood Mission	59,04.11	73,92.07	(-)20
Administration DRDA	...	3,58.40	...
Deen Dayal Upadhaya Grameen Kaushal Yojana	...	2,37.00	...
Start up Village Entrepreneurship Programme (SVEP)	...	1,35.01	...
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
Integrated Watershed Management Programme (IWMP)	...	22,27.00	...
<u>SKILL DEVELOPMENT</u>			
Pradhan Mantri Kaulhal Vikas Yojana			
Skill Strengthening for Industrial Value Enhancement (STRIVE)	6,75.50	13,51.90	(-)50
<u>TRIBAL AFFAIRS</u>			
Umbrella Programme for Development of Scheduled Tribal Education			
Pre-Matric Scholarship	36,14.68	7,02.21	415
Post-Matric Scholarship	...	44,15.78	...
Umbrella Programme for Development and Marketing of Tribal Products/Produce	16,48.22	...	...
Special Central Assistance to Tribal Sub-Scheme	91.50	46,52.00	(-)98

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes - contd.</i>			
<i>101 Central Assistance/Share - contd.</i>			
URBAN AFFAIRS			
Mission for 100 Smart Cities		...	...
National Urban Livelihood Mission (NULM)			
Deedayal Antyodaya Yojana (DAY)	15,04.95	5,82.00	159
Assistance to North East State for Past Holiday	...	36.67	...
Swachh Bharat Mission (SBM)			
Capacity Building at A and OE	...	6,82.00	...
Swachh Bharat Mission (Urban)	18,52.99	12,11.47	53
URBAN REJUVENATION MISSION			
500-Habitations (AMRUT)	98.00	2,60.50	(-)62
Urban Rejuvenation Mission - 500 Habitation (AMRUT)	45,42.04	...	...
Urban Housing-States			
Assistance to North East State for Pradhan Mantri Awas Yojana	...	1.75	...
North Eastern Urban Development Projects			
ADB Loan Assistance Extended Aided Component	...	1,33,62.33	...
Government of India's Contribution	...	49,51.06	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
06 Centrally Sponsored Schemes - contd.			
101 Central Assistance/Share - contd.			
<u>WATER RESOURCE</u>			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
Har Khet Ko Pani	...	2,34.48	...
Umbrella Scheme- Pradhan Mantri Krishi Sinchai Yojana			
Rationalisation of Minor Irrigation Statistics (RMIS)	9,45.20	9,07.45	4
Jal Jeevan Mission (JJM)			
Jal Jeevan Mission	19,82.57	16,61.19	19
<u>WOMEN AND CHILD DEVELOPMENT</u>			
Integrated Child Development Services (ICDS)			
Anganwadi Services			
Implementation of Anganwadi Services	1,26,18.74	47,74.03	164
Integrated Child Protection Scheme (ICPS)	16,14.98	25,70.84	(-)37
National Nutrition Mission	1,57.93	17,48.00	(-)91
Pradhan Mantri Matru Vandana Yojana	2,86.91	3,90.42	(-)27
Scheme for Adolescent Girls	...	13.56	...
National Creche Scheme	...	3,17.75	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.
(₹ in lakh)

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

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

06 Centrally Sponsored Schemes - contd.

101 Central Assistance/Share - contd.

WOMEN AND CHILD DEVELOPMENT - concld.

National Mission for Empowerment and Protection for Women

Mahila Shakti Kendra / National Mission for Empowerment of Women

Implementing Village Governance and Facilitation Services (VCFS)

Swadhar Greh

Ujjawal Scheme

Working Women Hostel

STATISTICS

NSS Cell

PANCHAYATI RAJ

Rashtriya Gram Swaraj Abhiyan (RGSA)

Capacity Building and Training

2,66.46	1,09.72	143
...	30.39	...
...	71.97	...
...	9.98	...
...	1,36.50	...
1,58.85	6.33	2409
21,20.50	50.30	4116

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>06 Centrally Sponsored Schemes- concld.</i>			
101 Central Assistance/Share - concld.			
SCHEMES FOR OTHER GRANTS			
Renovation and Modernisation of Tuipanglui SHP/MNRE/CSS	38.22	...	...
Renovation and Modernisation of Maicham - I SHP	50.00	...	...
Re-imbursement of expenditure of NSS	9,45.04	...	...
Implementation of Silk Samagra	3,87.35	...	...
Implementation of Infrastructure Maintenance			
Direction and Administration	1,08.94	...	...
Strengthening of Price Monitor Cell (PMC)			
Integrated Power Development Scheme (IPDS)	...	5,06.40	...
Total 101 Central Assistance/Share	12,12,37.73	20,12,62.26	(-)40
102 Externally Aided Projects - Grants for Centrally Sponsored Schemes			
Grants for Centrally Sponsored Schemes	1,17,55.94	91,34.91	29
Total 102 Externally Aided Projects - Grants for Centrally Sponsored Schemes	1,17,55.94	91,34.91	29
Total 06 Centrally Sponsored Schemes	13,29,93.67	21,03,97.15	(-)37
<i>07 Finance Commission Grants</i>			
101 Post Devolution Revenue Deficit Grant			
Revenue Deficit	16,33,48.00	27,15,86.00	(-)40
Total 101 Post Devolution Revenue Deficit Grant	16,33,48.00	27,15,86.00	(-)40

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>07 Finance Commission Grants- concld.</i>			
103 Grants for Urban Local Bodies			
Panchayati Raj Institutions and Urban Local Bodies			
Basic Grants for Urban Local Bodies	45,00.00	44,86.50	...
Total 103 Grants for Urban Local Bodies	45,00.00	44,86.50	...
104 Grants-in-Aid for State Disaster Response Fund			
State Disaster Response Fund (FC)	47,00.00	18,00.00	161
Total 104 Grants-in-Aid for State Disaster Response Fund	47,00.00	18,00.00	161
Total 07 Finance Commission Grants	17,25,48.00	27,78,72.50	(-)38
<i>08 Other Transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region			
Central Assistance from Non-Lapsable Pool of Resources for North East and Sikkim			
Central Assistance from Non-Lapsable Pool of Resources for North East and Sikkim - Normal	21,64.22	38,52.32	(-)44
Construction of Teachers Training Complex at Lunglei	...	5,61.60	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
102 Central Pool of Resources for North East Region - contd.			
Central Assistance from Non-Lapsable Pool of Resources for North East and Sikkim - concld.			
Construction of 2x2.5 MVA, 33 KV/11 KV S/s at P&E Complex with Assistance 33 KV lines at Lawngtlai Town	...	3,64.52	...
Construction of Multi Shopping Complex at Saitual, Mizoram	...	55.86	...
Construction of High Court Building at New Secretariat Complex, Aizawl	...	18,57.37	...
Construction of Table Tennis Training Centre at Mission Vengthlang, Aizawl	...	66.58	...
Upgradation of Central Jail Aizawl for Construction of Separate Women Jail in Mizoram	...	2,35.25	...
North Eastern Urban Development Projects (NERUDP)			
Construction of 100 bedded Civil at Siaha, Mizoram	...	2,86.66	...
ADB loan Assistance - External Aid Component	5,31.37	...	...
Government of India's Contribution	67,26.15	...	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
(₹ in lakh)			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd.</i>			
102 Central Pool of Resources for North East Region - concl'd.			
North Eastern Urban Development Projects (NERUDP) - concl'd.			
Urban Infrastructure Development Project in North East - Biate Water Supply Scheme	82.78	18,98.42	(-)97
Greater Khawzawl Water Supply Scheme, Mizoram	...	5,61.83	...
Social and Audit Infrastructure Development Fund (SIDF)			
Construction of Hnam Chhantu Handloom and Handicraft Residential Training Centre at Lengpui, Mizoram	...	99.76	...
Development of Inland Water Transport	...	11.45	...
Natural Calamities - Flood Relief for North Eastern Region	...	14,83.00	...
Total 102 Central Pool of Resources for North East Region	95,04.52	1,13,34.62	(-)16

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd. (₹ in lakh)

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

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

08 *Other Transfer/Grants to States - contd.*

103 Schemes of North Eastern Council

SCHEMES FOR OTHER GRANTS

Scheme of North Eastern Council

North Eastern State Road Investment Programme (NESRIP)

Upgradation of Serkhan - Bhagabazar Road, Mizoram

Socio Economic Survey

Incentive for Police Verification Report

Re-imbursement of funds by UIDAI on account of Aadhar Enrollment

Construction of New Market Building at Dawrpui Veng, Aizawl

Mizoram Music Festival

ZoFest

Winter Festival

Paryatan Parv

Pradhan Mantri Awas Yojana-Rural

Assistance to North Eastern States for PMAY

Urban Housing - Other States:

Assistance to North Eastern States for PMAY

59,17.10	58,03.09	2
...	4,00.00	...
...	40.64	...
...	3.61	...
...	23.39	...
...	3,40.34	...
...	9.00	...
...	4.00	...
...	13.00	...
...	5.00	...
74,88.16	...	...
5,68.72	...	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.
(₹ in lakh)

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

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

08 *Other Transfer/Grants to States - contd.*

103 Schemes of North Eastern Council - contd.

SCHEMES FOR OTHER GRANTS - contd.

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

Special Development Projects

Special Development Projects

Digital 3D Terrain Mapping and Modelling of Eight Districts of Mizoram

Grants Received from NEC for the Scheme of Financial Support to the Students of
North Eastern Region (Higher Professional Courses)

Construction of 132KV S/C Line on D/C Tower from Bairabi to

W.Phaileng via Mamit and Associated bays (74 CKm) in Mizoram

Construction of Observation, Home/Special Home Complex at Pukpui, Mizoram

	41.90	1,45.44	(-)71
	...	16.00	...
	1,00.00	...	...
	47,89.74	8.68	55081
	...	25,00.00	...
	...	1,00.01	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd. (₹ in lakh)

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

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

08 Other Transfer/Grants to States - contd.

103 Schemes of North Eastern Council - contd.

SCHEMES FOR OTHER GRANTS - contd.

Bio-Medical Waste Management Incinerators System for District Hospital Lawngtlai, Champhai, Mamit and Serchhip

Shyam Prasad Mukherjee Rurban Mission

Alternate Gravity Water Supply Scheme of Aizawl

Establishment of Rootstock Bank for Grapes at Mualkawi Village, Champhai

Dist. and Scion Bank and Rootstock Bank for Citruss at Maudarh, Lunglei Dist., Mizoram

Construction of Comprehensive Spastic Children Care Complex at Bawngkawh, Aizawl, Mizoram

Construction of Lianchhiari Run (A Multi-Facility Centre)

Strengthening of 33/11 KV Sub-station at Zaizawhtlang and Thenhlum with Associated, Mizoram

Pradhan Mantri Awas Yojana - Urban:

Assistance to North Eastern States for PMAY

Assistance to North Eastern States

...	84.24	...	...
...	30.82	...	...
...	44,90.00	...	...
2,72.37	1,81.40	...	50
...	1,36.75	...	...
7,57.15	2,60.00	...	191
92.50	2,00.00	...	(-)54
3,55.44	...	...	...
8.78	...	...	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - contd.			
C. Grants-in-Aid and Contributions - contd.			
1601 Grants-in-Aid from Central Government - contd.			
<i>08 Other Transfer/Grants to States - contd</i>			
103 Schemes of North Eastern Council - conclud.			
<u>SCHEMES FOR OTHER GRANTS - conclud.</u>			
Central Assistance from North East Special Infrastructure Development Scheme (NESIDS)			
Alternate Gravity Water Supply Scheme of Aizawl (NESIDS)	2,94.68	...	...
Improvement and Upgradation of Lawngtlai to Tuipui Ferry Road	...	10,87.05	...
Component-I of development of Immediately required Infrastructure for Tourism Development at Reiek	...	10.00	...
1st Mizoram Open Fal CAT - II Accuracy Championship cum Festival- 2018	...	4.00	...
Constrn. of Main Building of School of Nursing, Synod Hospital, Durtlang	3,79.70	...	...
Khedarcherra - Damcherra - Zamuang - Kwarthah Tuilutkwa Road	25,00.00	18,15.12	38
Khedarcherra - Damcherra - Zamuang - Kwarthah Tuilutkwa Road in Mizoram	80.00	...	...
Total 103 Schemes of North Eastern Council	2,36,46.24	1,77,11.58	34
104 Grants under Provision to Article 275 (1) of the Constitution			
Welfare of Scheduled Tribes Grants under Proviso to Article 275 (1) of the Constitution	34,70.93	43,21.83	(-)20
Total 104 Grants under Provision to Article 275 (1) of the Constitution	34,70.93	43,21.83	(-)20

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.
(₹ in lakh)

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

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

08 *Other Transfer/Grants to States - contd.*

108 Grants from Central Road Fund

ROAD TRANSPORT AND HIGHWAYS

National Permit for Goods Transport Vehicles

Grants for Central Road Fund

Total 108 Grants from Central Road Fund

110 Grants to cover Gap in Resources

Narcotic Control Bureau

Total 110 Grants to cover gap in Resources

111 Grants to Meet Revenue Deficit

Training of Community Volunteers in Disaster Response in selected 30 most Flood

Prone Districts of India

Total 111 Grants to Meet Revenue Deficit

113 Special Assistance

AGRICULTURE

Green Revolution - Krishonnati Yojana

Integrated Scheme on Agriculture Census on Statistics

58,14.76	37.36	15464
32,28.00	34,55.00	(-)7
90,42.76	34,92.36	159
1,23.07	1,11.76	10
1,23.07	1,11.76	10
17.94	...	...
17.94	...	...
...	35.86	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4

RECEIPTS HEADS (Revenue Account) - contd.
(₹ in lakh)

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

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

08 *Other Transfer/Grants to States - contd.*

113 Special Assistance - contd.

ANIMAL HUSBANDRY, DIARY AND FISHERIES

White Revolution - Rashtriya Pashudan Vikash Yojana

Pradhan Mantri Matsya Sampada Yojana

Livestock Census and Integrated Sample Survey

ELECTION

Reimbursement of Election expenditure

HOME

Nirbhaya Fund Scheme

Grants for Cyber Crime Prevention Againsts Women and Children

Grants to States for Strengthening of Forensic Science Laboratories

ODMP including School Safety

Rehabilitation and Re-settlement of Bru (Reang) immigration in Mizoram

...	1,10.00	...
...	1,00.00	...
12.00	2,33.60	(-)95
52.38	1,57.13	(-)67
6,68.28	3,66.14	83
...	1,00,00.00	...

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Net Increase (+) Decrease (-) (In Per cent)
	2020-21	2019-20	
1	2	3	4
RECEIPTS HEADS (Revenue Account) - concld.			
C. Grants-in-Aid and Contributions - concld.			
1601 Grants-in-Aid from Central Government - concld.			
<i>08 Other Transfer/Grants to States - concld.</i>			
<i>113 Special Assistance - concld.</i>			
<u>SCHEMES FOR OTHER GRANTS</u>			
Rural Areas Outside the Jurisdiction of Scheduled XI areas (Excluded Areas)	...	16,24.00	...
Chakma Autonomous District Council (CADC), Mara Autonomous District Council (MADC) and Lai Autonomous District Council (LADC)	...	8,46.00	...
Reimbursement of Security Charges	...	8.54	...
Total 113 Special Assistance	7,32.66	1,34,71.27	(-)95
Total 08 Other Transfer/Grants to States	4,65,38.12	5,04,43.42	(-)8
Total 1601 Grants-in-Aid from Central Government	35,20,79.79	53,87,13.07	(-)35
Total C. Grants-in-Aid and Contributions	35,20,79.79	53,87,13.07	(-)35
Total Receipts Head (Revenue Account)	77,40,66.87	96,58,25.78	(-)20

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES

1. There was a Revenue Deficit of ₹ 7,74,12.60 lakh in 2020-21 against a Revenue Surplus of ₹ 2,04,30.12 lakh in 2019-20. Taking into account the transaction other than on Revenue Account, there was an overall deficit of ₹ 92,84.96 lakh in 2020-21 against an overall surplus of ₹ 1,35,99.91 lakh in 2019-20, the details are given below:

	2020-21	2019-20
	(₹ in lakh)	
1. A comparative summary of the transactions are as under:		
Opening Cash Balance	(-)30,49.63	(-)1,66,49.54
Part I Consolidated Fund		
(a) Transactions on Revenue Account-		
Receipts Heads	77,40,66.87	96,58,25.78
Expenditure Heads	85,14,79.47	94,53,95.66
Net Revenue Surplus (+)/Revenue Deficit (-)	(-)7,74,12.60	2,04,30.12
(b) Transactions other than on Revenue Account		
Capital Account Net	11,25,97.14	13,72,67.38
Public Debt- Net	9,93,42.35	7,93,75.84
Loans and Advances Net	30,78.53	55,93.66
(c) Appropriation to Contingency Fund		
Part II Contingency Fund Net	...	...
Part III Public Account Net	7,83,03.90	5,66,54.99
Closing Cash Balance	(-)1,23,34.59	(-)30,49.63
Overall Surplus (+) / Deficit (-)	(-)92,84.96	1,35,99.91

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Receipts from Government of India:

The Revenue Receipts in 2020-21 includes ₹ 65,07,84.79 lakh received from the Government of India against ₹ 84,04,93.07 lakh received during the previous financial year. The details are as under:

	2020-21	2019-20
	(₹ in lakh)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) CGST	8,97,91.00	8,56,36.00
(ii) Corporation Tax	9,06,03.00	10,28,94.00
(iii) Taxes on Income Other than Corporation Tax	9,28,54.00	8,06,25.00
(iv) Taxes on Wealth	...	5.00
(v) Customs	1,62,09.00	1,91,29.00
(vi) Union Excise Duties	1,01,51.00	1,33,00.00
(vii) Service Tax	12,42.00	...
(viii) Other Taxes and Duties on Commodities and Services	2,05.00	1,91.00
Total (a)	30,10,55.00	30,17,80.00
(b) Grants under Proviso to Article 275 (1) of the Constitution	35,94.00	44,33.59
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants	...	...
(ii) Other Grants (for details please refer to Major Head '1601' in this Statement)	34,61,35.79	53,42,79.48
Total	65,07,84.79	84,04,93.07

3. Taxation changes during the year: No new Taxation was proposed during the year 2020-21.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts: The Revenue Receipts decreased from ₹ 96,58,25.78 lakh in 2019-20 to ₹ 77,40,66.87 lakh in 2020-21. The decrease of ₹ 19,17,58.91 lakh was mainly occurred under :

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
		(₹ in lakh)				
1.	0006 State Goods and Services Tax	5,32,22.28	4,57,91.42	74,30.86		The decrease is due to less receipts under minor head 101 tax, 102 interest, 103 penalty, 104 fees, 106 apportionment of igst-transfer-in of tax component to sgst and 800 other receipts.
2.	0020 Corporation Tax	10,28,94.53	9,06,03.58	1,22,90.95		Decrease is due to less receipts under minor head 901 share of net proceeds assigned to states.
3.	0030 Stamps and Registration Fees	5,84.82	4,73.10	1,11.72		Decrease is due to less receipts under minor head 101 court fees realised in stamps below sub-major head 01 stamp judicial, minor head 102 sale of stamps below sub-major head 02 stamps non-judicial and minor head 104 fees for registering documents below sub-major head 03 registration fees.
4.	0037 Customs	1,91,29.00	1,62,09.00	29,20.00		Decrease is due to less receipts under minor head 901 share of net proceeds assigned to states.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
(₹ in lakh)						
5.	0038 Union Excise Duties	1,33,00.00	1,01,51.00	31,49.00		Decrease is due to less receipts under minor head 901 share of net proceeds assigned to states.
6.	0039 State Excise	2,72.66	95.93	1,76.73		Decrease is due to less receipts under minor heads 105 foreign liquors and spirits and 800 other receipts.
7.	0040 Taxes on Sales, Trade, etc.	1,17,61.39	1,13,66.05	3,95.34		Decrease is due to less receipts under minor head 102 receipts under state sales tax, 103 tax on sale on motor spirits and lubricants and 800 other receipts and non-receipts under minor head 104 surcharge on sales tax and 107 receipts of turnover tax.
8.	0041 Taxes on Vehicles	40,65.69	29,01.29	11,64.40		Decrease is due to less receipts under minor heads 101 receipts under the Indian motor vehicles taxation acts, 102 receipts under the state motor vehicles taxation acts and 800 other receipts.
9.	0042 Taxes on Goods and Passengers	7,43.78	4,85.12	2,58.66		Decrease is due to less receipts under minor heads 103 tax collections -passenger tax and 104 tax collections -goods tax.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
(₹ in lakh)						
10. 0049	Interest Receipts	32,84.69	19,12.24	13,72.45		Decrease is due to less receipts under minor heads 110 interest realised on investment of cash balances, 195 interest from co-operative societies and 800 other receipts.
11. 0051	Public Service Commission	10.26	4.75	5.51		Decrease is due to less receipts under minor heads 105 state public service commission - examination fees and 800 other receipts.
12. 0056	Jails	5.03	4.38	0.65		Decrease is due to less receipts under minor head 102 sale of jail manufacture.
13. 0059	Public Works	1,08.75	41.02	67.73		Decrease is due to less receipts under minor head 800 other receipts below sub-major head 80 general and non-receipts under minor head 800 other receipts below sub-major head 01 office buildings and 60 other buildings respectively.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2019-20	2020-21		
1	2	3	4	5	6

(₹ in lakh)

14.	0070	Other Administrative Services	12,11.57	11,35.81	75.76	Decrease is due to less receipts under minor heads 102 fines and forfeitures below sub-major head 01 administration of justice, 102 receipts under citizenship act, 103 receipts under explosives act, 109 fire protection and control, 115 receipts from guest houses, government hostels, etc, 118 receipts from right to information act 2005 and 800 other receipts and non-receipts under minor head 113 copyright fees below sub-major heads 60 others.
15.	0075	Miscellaneous General Services	6,82.36	6,47.92	34.44	Decrease is due to less receipts under minor head 103 state lotteries.
16.	0216	Housing	1,79.11	1,05.31	73.80	Decrease is due to less receipts under minor head 106 general pool accommodation, 700 other housing and 800 other receipts below sub-major head 01 government residential buildings and minor head 800 other receipts below sub-major head 80 general.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
(₹ in lakh)						
17. 0230	Labour and Employment	73.00	35.54	37.46		Decrease is due to less receipts under minor head 101 receipts under labour laws and 800 other receipts.
18. 0235	Social Security and Welfare	96.97	1.10	95.87		Decrease is due to less receipts under minor head 800 other receipts.
19. 0406	Forestry and Wild Life	4,93.37	3,73.75	1,19.62		Decrease is due to less receipts under minor head 800 other receipts and non receipts under minor head 102.
20. 0435	Other Agricultural Programmes	2,88.28	1,12.61	1,75.67		Decrease is due to less receipts under minor heads 104 soil and water conservation and 800 other receipts.
21. 0506	Land Reforms	1,85.18	1,64.84	20.34		Decrease is due to less receipts under minor head 103 receipts from maintenance of land records.
22. 0515	Other Rural Development Programmes	38.29	20.56	17.73		Decrease is due to less receipts under minor head 800 other receipts and non receipts under minor head 102 receipts from community development projects.
23. 0851	Village and Small Industries	33.03	13.14	19.89		Decrease is due to less receipts under minor head 800 other receipts and non-receipts under minor head 200 other village industry.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

4. Revenue Receipts : concld.

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
		(₹ in lakh)				
24. 0853	Non-ferrous Mining and Metallurgical Industries	5,22.74	5,02.84	19.90		Decrease is due to less receipts under minor head 102 mineral concession fees, rents and royalties.
25. 1053	Civil Aviation	2,77.43	2,03.30	74.13		Decrease is due to less receipts under minor head 501 services and service fees and non receipts under minor head 800 other receipts.
26. 1054	Roads and Bridges	4,41.55	92.27	3,49.28		Decrease is due to less receipts under minor head 800 other receipts.
27. 1055	Road Transport	2,19.65	34.59	1,85.06		Decrease is due to less receipts under minor head 800 other receipts.
28. 1452	Tourism	3,06.77	1,80.06	1,26.71		Decrease is due to less receipts under minor head 105 rent and catering receipts.
29. 1475	Other General Economic Services	86.17	69.17	17.00		Decrease is due to less receipts under minor heads 012 statistics and 106 fees for stamping weights and measures.
30. 1601	Grants-in-Aid from Central Government	53,87,13.07	35,20,79.79	18,66,33.28		Decrease is due to less receipts under sub-major head 06 centrally sponsored schemes, 07 finance commission grants and 08 other transfer/grants to states.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

5. Revenue Receipts: The decrease of Revenue Receipts in 2020-21 was partly counter balanced by increase under the following heads :

Sl. No.	Major Head of Account	Actuals		Increase		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
		(₹ in lakh)				
1. 0005	Central Goods and Services Tax	8,56,36.00	8,97,91.00	41,55.00		Increase is due to more receipts under minor head 901 share of net proceeds assigned to states.
2. 0021	Taxes on Income Other than Corporation Tax	8,06,28.90	9,28,55.29	1,22,26.39		Increase is due to more receipts under minor head 901 share of net proceeds assigned to states.
3. 0028	Other Taxes on Income and Expenditure	15,33.01	15,60.91	27.90		Increase is due to more receipts under minor head 107 taxes on professions, trades, callings and employment.
4. 0029	Land Revenue	9,05.20	20,73.93	11,68.73		Increase is due to more receipts under minor head 101 land revenue/tax, 103 rates and cesses on land.
5. 0045	Other Taxes and Duties on Commodities and Services	1,95.92	2,11.17	15.25		Increase is due to more receipts under minor head 101 entertainment tax and 901 share of net proceeds assigned to states.
6. 0047	Other Fiscal Services	2,05.23	12,05.60	10,00.37		Increase is due to more receipts under minor head 800 other receipts.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

5. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
7. 0055	Police	83.37	2,36.11	1,52.74	Increase is due to more receipts under minor head 102 police supplied to other parties, 103 fees, fines and forfeitures and 800 other receipts.
8. 0058	Stationery and Printing	1,43.60	1,49.69	6.09	Increase is due to more receipts under minor head 101 stationery receipts, and 800 other receipts.
9. 0071	Contribution and Recovery towards Pension and Other Retirement	5,15.60	12,35.02	7,19.42	Increase is mainly due to more receipts under minor head 800 other receipts.
10. 0202	Education, Sports, Art and Culture	2,56.56	3,66.09	1,09.53	Increase is due to more receipts under minor heads 101 elementary education, 102 secondary education, 600 general below sub-major head 01 general education and 101 physical education - sports and youth welfare below sub-major head 03 state and youth services.
11. 0210	Medical and Public Health	33.88	5,16.10	4,82.22	Increase is due to more receipts under minor heads 800 other receipts below sub-major head 01 urban health services, 104 fees and fines, etc. and 800 other receipts below sub-major head 04 public health and 800 other receipts below sub-major head 80 general.

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

5. Revenue Receipts : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
12. 0215	Water Supply and Sanitation	48,32.28	54,65.15	6,32.87	Increase is due to more receipts under minor heads 102 receipts from rural water supply schemes and 103 receipts from urban water supply schemes below sub-major head 01 water supply.
13. 0217	Urban Development	8.85	16.47	7.62	Increase is due to more receipts under minor head 800 other receipts and 800 other receipts below sub-major head 01 state capital development and 60 other urban development schemes respectively.
14. 0401	Crop Husbandry	29.43	1,24.53	95.10	Increase is due to more receipts under minor head 103 seeds, 105 sale of manures and fertilizers, 107 receipts from plant protection services, 108 receipts from commercial crops, 119 receipts from horticulture and vegetable crops, 120 sale, hire and services of agricultural implements and machinery including tractors and 800 other receipts.
15. 0403	Animal Husbandry	48.49	1,43.71	95.22	Increase is mainly due to more receipts under minor heads 102 receipts from cattle and buffalo development, 103 receipts from poultry development, 105 receipts from piggy development, 501 services and services fees and 800 other receipts.
16. 0404	Dairy Development	8.28	17.95	9.67	Increase is due to more receipts under minor head 800 other receipts.
17. 0405	Fisheries	1,13.20	1,37.48	24.28	Increase is due to more receipts under minor head 103 sale of fish, fish seeds, etc and 800 other receipts.

STATEMENT 14: DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS
EXPLANATORY NOTES - concld.

5. Revenue Receipts : concld.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
18. 0408	Food Storage and Warehousing	16.22	10,49.13	10,32.91	Increase is due to more receipts under minor head 101 food, 102 storage and warehousing and 800 other receipts.
19. 0425	Co-operation	24.46	45.92	21.46	Increase is due to more receipts under minor head 800 other receipts.
20. 0702	Minor Irrigation	0.13	0.98	0.85	Increase is due to more receipts under minor head 800 other receipts.
21. 0801	Power	3,73,61.22	3,98,01.15	24,39.93	Increase is due to more receipts under minor heads 800 other receipts below sub-major head 05 transmission and distribution and 80 general respectively.

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
02 State/Union Territory Legislatures					
101 Legislative Assembly	89.91	...	8,47.19	8,59.48	(-)1
	7,57.28				
103 Legislative Secretariat	18,90.80	...	18,90.80	19,89.64	(-)5
Total 02	89.91	...	27,37.99	28,49.12	(-)4
Total 2011	89.91	...	27,37.99	28,49.12	(-)4
2012 President, Vice President/ Governor, Administrator of Union Territories					
03 Governor/Administrator of Union Territories					
090 Secretariat	4,39.26	...	4,39.26	4,19.24	5
101 Emoluments and allowances of the Governor/ Administrator of Union Territories	42.00	...	42.00	14.44	191
102 Discretionary Grants	25.99	...	25.99	26.74	(-)3
103 Household Establishment	3,18.64	...	3,18.64	3,99.16	(-)20
105 Medical Facilities	3.33	...	3.33	2.43	37
106 Entertainment Expenses	...	...	...	0.50	...
107 Expenditure from Contract Allowance	4.50	...	4.50	5.00	(-)10

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES - contd.					
(a) Organs of State - contd.					
2012 President, Vice President/ Governor, Administrator of Union Territories - concld.					
<i>03 Governor/Administrator of Union Territories - concld.</i>					
108 Tour Expenses	<i>11.17</i>	...	11.17	14.98	(-)25
800 Other Expenditure	1.00	...	1.00	1.00	...
Total 03	8,15.57	...	8,45.89	8,83.49	(-)4
	30.32				
Total 2012	8,15.57	...	8,45.89	8,83.49	(-)4
	30.32				
2013 Council of Ministers					
101 Salary of Ministers and Deputy Ministers	2,96.56	...	2,96.56	3,59.19	(-)17
105 Discretionary grant by Ministers	53.00	...	53.00	53.00	...
108 Tour Expenses	3.83	...	3.83	16.18	(-)76
Total 2013	3,53.39	...	3,53.39	4,28.37	(-)18
2014 Administration of Justice					
102 High Courts	9,60.60	...	9,60.60	10,33.78	(-)7
103 Special Courts	1,35.62	...	1,35.62	1,22.30	11
105 Civil and Session Courts	15,97.05	...	15,97.05	17,90.61	(-)11
114 Legal Advisers and Counsels	9,02.27	18.16	9,20.43	9,48.72	(-)3
800 Other Expenditure	15.00	...	15.00	4,39.73	(-)97
Total 2014	9,60.60	18.16	36,28.70	43,35.14	(-)16
	26,49.94				

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES - contd.					
(a) Organs of State - conclud.					
2015 Elections					
101 Election Commission	2,77.74	...	2,77.74	2,50.51	11
102 Electoral Officers	4,39.82	...	4,39.82	4,71.46	(-7)
103 Preparation and Printing of Electoral Rolls	3,24.98	...	3,24.98	4,10.10	(-21)
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative	1.48	...	1.48	17,07.38	(-100)
108 Issue of Photo Identity- Card to Voters	33.07	...	33.07	41.13	(-20)
109 Charges for conduct of Election to Panchayats /Local Bodies	4,97.19	...	4,97.19	2,79.72	78
800 Other Expenditure	2.00	...	2.00	...	...
Total 2015	15,76.28	...	15,76.28	31,60.30	(-50)
Total (a) Organs of State	18,66.08	18.16	91,42.25	1,16,56.42	(-22)
(b) Fiscal Services					
(ii) Collection of Taxes on Property, Capital and other Transactions					
2029 Land Revenue					
001 Direction and Administration	6,69.33	...	6,69.33	7,39.86	(-10)
102 Survey and Settlement Operations	8,86.80	...	8,86.80	8,91.69	(-1)
103 Land Records	8,13.03	...	8,13.03	8,55.94	(-5)
Total 2029	23,69.16	...	23,69.16	24,87.49	(-5)

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(b) Fiscal Services - contd.					
(ii) Collection of Taxes on Property, Capital and other Transactions - concl'd.					
2030 Stamps and Registration					
01 <i>Stamps-Judicial</i>					
001 Direction and Administration	1.46	...	1.46	1.40	4
101 Cost of Stamps	5.34	...	5.34	14.62	(-)63
Total 01	6.80	...	6.80	16.02	(-)58
02 <i>Stamps-Non-Judicial</i>					
101 Cost of Stamps	32.70	...	32.70	25.98	26
Total 02	32.70	...	32.70	25.98	26
03 <i>Registration</i>					
001 Direction and Administration	24.30	...	24.30	22.26	9
Total 03	24.30	...	24.30	22.26	9
Total 2030	63.80	...	63.80	64.26	(-)1
Total (ii) Collection of Taxes on Property, Capital and other Transactions	24,32.96	...	24,32.96	25,51.75	(-)5
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise					
001 Direction and Administration	35,63.75	...	35,63.75	37,22.74	(-)4
800 Other Expenditure	25.50	...	25.50	25.50	...

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

Heads	State	Actuals for 2020-21		Total	Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		Central Assistance (Including CSS/CS)	3			
1	2		3	4	5	6
(₹ in lakh)						
A. GENERAL SERVICES - contd.						
(b) Fiscal Services - concld.						
(iii) Collection of Taxes on Commodities and Services - concld.						
2039 State Excise - concld.						
Total 2039			...	35,89.25	37,48.23	(-4)
2040 Taxes on Sales, Trade, etc.						
001 Direction and Administration	19,66.93	...		19,66.93	20,00.81	(-2)
101 Collection Charges	28.59	...		28.59	60.81	(-53)
Total 2040	19,95.52	...		19,95.52	20,61.62	(-3)
2041 Taxes on Vehicles						
001 Direction and Administration	13,40.96	...		13,40.96	13,20.50	2
Total 2041	13,40.96	...		13,40.96	13,20.50	2
Total (iii) Collection of Taxes on Commodities and Services	69,25.73	...		69,25.73	71,30.36	(-3)
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
103 Promotion of Small Savings	1,66.32	...		1,66.32	1,80.71	(-8)
Total 2047	1,66.32	...		1,66.32	1,80.71	(-8)
Total (iv) Other Fiscal Services	1,66.32	...		1,66.32	1,80.71	(-8)
Total (b) Fiscal Services	95,25.01	...		95,25.01	98,62.82	(-3)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(c) Interest Payment and Servicing of Debt					
2048 Appropriation for Reduction or Avoidance of Debt					
101 Sinking Funds	37,00.09	...	37,00.09	...	...
200 Other Appropriations	7,00.01	...	7,00.01	7,00.00	...
Total 2048	44,00.10	...	44,00.10	7,00.00	529
2049 Interest Payments					
01 Interest on Internal Debt					
101 Interest on Market Loans	2,82,83.70	...	2,82,83.70	2,23,12.60	27
115 Interest on Ways and Means Advances from Reserve Bank of India	42.28	...	42.28	0.63	6611
123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government	16,43.66	...	16,43.66	18,09.38	(-)9
305 Management of Debt	82.26	...	82.26	56.01	47
Total 01	3,00,51.90	...	3,00,51.90	2,41,78.62	24
03 Interest on Small Savings, Provident Funds, etc.					
104 Interest on State Provident Funds	80,00.00	...	80,00.00	80,00.00	...
108 Interest on Insurance and Pension Fund	5,00.00	...	5,00.00	5,00.00	...
Total 03	85,00.00	...	85,00.00	85,00.00	...
04 Interest on Loans and Advances from Central Government					
101 Interest on Loans for State/ Union Territory Plan Schemes	15,46.60	...	15,46.60	16,33.39	(-)5
Total 04	15,46.60	...	15,46.60	16,33.39	(-)5
Total 2049	4,00,98.50	...	4,00,98.50	3,43,12.01	17
Total (c) Interest Payment and Servicing of Debt	4,44,98.60	...	4,44,98.60	3,50,12.01	27

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES - contd.					
(d) Administrative Services					
2051 Public Service Commission					
102 State Public Service Commission	7,69.77	...	7,69.77	7,63.93	1
800 Other Expenditure	15.00	...	15.00	81.03	(-81)
Total 2051	7,84.77	...	7,84.77	8,44.96	(-7)
2052 Secretariat-General Services					
090 Secretariat	1,16,40.72	...	1,16,40.72	1,24,89.43	(-7)
092 Other Offices	10,00.81	...	10,00.81	64,23.48	(-84)
800 Other Expenditure	11.46	...	11.46	60.52	(-81)
Total 2052	1,26,52.99	...	1,26,52.99	1,89,73.43	(-33)
2053 District Administration					
093 District Establishments	44,11.02	25.00	44,36.02	44,26.36	...
094 Other Establishments	9,06.27	...	9,06.27	12,55.19	(-28)
800 Other Expenditure	77.62	...	77.62	25.00	210
Total 2053	53,94.91	25.00	54,19.91	57,06.55	(-5)
2054 Treasury and Accounts Administration					
095 Directorate of Accounts and Treasuries	34,03.41	...	34,03.41	34,80.63	(-2)
Total 2054	34,03.41	...	34,03.41	34,80.63	(-2)
2055 Police					
001 Direction and Administration	28,98.21	1,83.46	30,81.67	38,92.18	(-21)
003 Education and Training	16,34.26	...	16,34.26	16,06.60	2
101 Criminal Investigation and Vigilance	44,87.11	6.17	44,93.28	47,58.30	(-6)
104 Special Police	3,30,80.60	...	3,30,80.60	3,32,81.83	(-1)
109 District Police	1,38,81.00	...	1,38,81.00	1,36,32.41	2

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
A. GENERAL SERVICES - contd.					
(d) Administrative Services - contd.					
2055 Police - concltd.					
110 Village Police	21.37	...	21.37	21.05	2
113 Welfare of Police Personnel	4,65.34	...	4,65.34	5,13.26	(-9)
114 Wireless and Computers	50,38.60	...	50,38.60	50,58.88	...
115 Modernisation of Police Force	70.91	7,08.11	7,79.02	7,74.08	1
116 Forensic Science	4,10.40	2,63.76	6,74.16	6,68.66	1
Total 2055	6,19,87.80	11,61.50	6,31,49.30	6,42,07.25	(-2)
2056 Jails					
001 Direction and Administration	3,25.89	...	3,25.89	4,83.69	(-33)
101 Jails	21,90.05	...	21,90.05	25,58.59	(-14)
102 Jail Manufactures	15.03	...	15.03	15.96	(-6)
800 Other Expenditure	52.00	...	52.00	...	...
Total 2056	25,82.97	...	25,82.97	30,58.24	(-16)
2057 Supplies and Disposals					
101 Purchase	36.42	...	36.42	43.94	(-17)
Total 2057	36.42	...	36.42	43.94	(-17)
2058 Stationery and Printing					
001 Direction and Administration	2,14.89	...	2,14.89	2,15.84	...
101 Purchase and Supply of Stationery Stores	1,48.35	...	1,48.35	1,76.68	(-16)
103 Government Presses	9,14.78	...	9,14.78	10,76.54	(-15)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES - contd.					
(d) Administrative Services - contd.					
2058 Stationery and Printing- concld.					
105 Government Publications	1.50	...	1.50	1.50	...
Total 2058	12,79.52	...	12,79.52	14,70.56	(-)13
2059 Public Works					
60 Other Buildings	...	...	...	11.56	...
800 Other Expenditure	...	...	...	11.56	...
Total 60					
80 General	48,60.43	...	48,60.43	51,99.51	(-)7
001 Direction and Administration	4,13.48	...	4,13.48	3,87.00	7
004 Planning and Research	2.00	...	2.00	10.43	(-)81
052 Machinery and Equipment	5,63.34	...	5,63.34	7,33.49	(-)23
053 Maintenance and Repairs	4,04.48	...	4,04.48	4,21.39	(-)4
105 Public Works Workshops	(-)17.90 ^[1]	...	(-)17.90 ^[1]	8.75	(-)305
799 Suspende					
Total 80	62,25.83	...	62,25.83	67,60.57	(-)8
Total 2059	62,25.83	...	62,25.83	67,72.13	(-)8

^[1] Minus figure was due to recoveries more than actual expenditure during the year.

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES - contd.					
(d) Administrative Services - conclud.					
2062 Vigilance					
103 Lokayukta	<i>1,48.10</i>	...	1,48.10	...	...
104 Vigilance Commission of State/UT	<i>7,51.38</i>	...	7,51.38	8,29.87	(-9)
Total 2062	<i>1,48.10</i>	...	8,99.48	8,29.87	8
	<i>7,51.38</i>				
2070 Other Administrative Services					
001 Direction and Administration	62,40.05	16,24.00	78,64.05	...	...
003 Training	3,22.42	...	3,22.42	4,01.90	(-20)
107 Home Guards	34,38.39	1,14.52	35,52.91	36,02.95	(-1)
108 Fire Protection and Control	13,58.99	...	13,58.99	13,50.86	1
115 Guest Houses, Government Hostels, etc.	16,98.32	...	16,98.32	19,67.64	(-14)
800 Other Expenditure	1,60.80	...	1,60.80	33,29.32	(-95)
Total 2070	1,32,18.97	17,38.52	1,49,57.49	1,06,52.67	40
Total (d) Administrative Services	9,32.87	29,25.02	11,13,92.09	11,60,40.23	(-4)
	10,75,34.20				
(e) Pensions and Miscellaneous General Services					
2071 Pensions and other Retirement Benefits					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	6,21,12.08	...	6,21,12.08	6,26,93.62	(-1)
102 Commuted Value of Pensions	2,15,16.39	...	2,15,16.39	1,73,82.95	24
103 Compassionate Allowance	...	...	...	20.00	...

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
A. GENERAL SERVICES - contd.					
(e) Pensions and Miscellaneous General Services - contd.					
2071 Pensions and other Retirement Benefits - conclud.					
<i>01 Civil - conclud.</i>					
104 Gratuities	2,28,25.81	...	2,28,25.81	2,33,94.64	(-)2
105 Family Pensions	2,17,00.19	...	2,17,00.19	2,10,41.95	3
110 Pensions of Employees of Local Bodies	59.36	...	59.36	1,50.82	(-)61
111 Pensions to Legislators	7,71.15	...	7,71.15	7,06.74	9
115 Leave Encashment Benefits	1,35,42.92	...	1,35,42.92	1,29,72.18	4
117 Government Contribution for Defined Contribution Pension Scheme	43,68.09	...	43,68.09 ^(A)	32,86.42	33
119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme	16.99	...	16.99	9.10	87
200 Other Pensions	13,59.12	...	13,59.12	15,91.89	(-)15
800 Other Expenditure	17.50	...	17.50	...	...
Total 01	14,82,89.60	...	14,82,89.60^(*)	14,32,50.31	4
Total 2071	14,82,89.60	...	14,82,89.60^(*)	14,32,50.31	4

^(A) Total expenditure under Government Contribution for Defined Pension Scheme *i.e* New Pension Scheme of ₹ 43,68.09 lakh, consists of (i) Government matching ₹ 43,51.94 lakh for the year 2020-21 (full amount) and (ii) ₹ 16.14 lakh additional four *per cent* of Government matching share for 2020-21.

^(*) As per information furnished by the Government of Mizoram, details of Pensioners during Pensions as on 31 March 2021 were as follows: (a) State Pensioners (i) Civil : 27000 Nos. and (ii) Legislative : 102 Nos. (b) Family Pensioners (i) Civil : 14247 Nos. and (ii) Legislative : 55 Nos.

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

Heads	State	Actuals for 2020-21		Total	Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		Central Assistance (Including CSS/CS)	3			
1	2		3	4	5	6
A. GENERAL SERVICES - concl'd.						
(e) Pensions and Miscellaneous General Services - concl'd.						
2075 Miscellaneous General Services						
103 State Lotteries	2,46.11	...	...	2,46.11	3,19.89	(-)23
Total 2075	2,46.11	...	...	2,46.11	3,19.89	(-)23
Total (e) Pensions and Miscellaneous General Services	14,85,35.71	...	...	14,85,35.71	14,35,70.20	3
Total A. GENERAL SERVICES	4,72,97.55	29,43.18	...	32,30,93.66	31,61,41.68	2
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202 General Education						
<i>01 Elementary Education</i>						
001 Direction and Administration	42.91	...	...	42.91	57.60	(-)26
101 Government Primary Schools	5,27,71.69	...	...	5,27,71.69	5,34,57.29	(-)1
102 Assistance to Non-Government Primary Schools	40,60.89	...	...	40,60.89	37,41.00	9
104 Inspection	7,91.87	...	...	7,91.87	8,06.55	(-)2
112 National Programme of Mid-Day Meals in Schools	3,78.27	9,95.12	...	13,73.39	24,44.92	(-)44
113 Samagra Shiksha	31,40.37	93,23.01	...	1,24,63.38	1,57,35.80	(-)21
800 Other Expenditure	1,76.76	...	...	1,76.76	...	...
Total 01	6,13,62.76	1,03,18.13	...	7,16,80.89	7,62,43.16	(-)6

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(a) Education, Sports, Art and Culture - contd.					
2202 General Education - contd.					
02 Secondary Education					
004 Research and Training	7,31.90	...	7,31.90	8,93.88	(-)18
101 Inspection	4,56.21	...	4,56.21	4,85.82	(-)6
103 Non-Formal Education	41.01	...	41.01	43.96	(-)7
104 Teachers and Other Services	0.90	...	0.90	1.00	(-)10
105 Teachers Training	1,60.85	...	1,60.85	1,76.28	(-)9
109 Government Secondary Schools	2,11,98.54	...	2,11,98.54	2,17,94.28	(-)3
110 Assistance to Non-Government Secondary Schools	1,23,14.54	...	1,23,14.54	1,15,97.94	6
113 Samagra Shiksha	23,21.91	41,62.81	64,84.72	70,98.96	(-)9
800 Other Expenditure	1,33.30	...	1,33.30	...	...
Total 02	3,73,59.16	41,62.81	4,15,21.97	4,20,92.12	(-)1
03 University and Higher Education					
001 Direction and Administration	4,16.70	...	4,16.70	4,75.24	(-)12
103 Government Colleges and Institutes	1,67,96.67	14,21.64	1,82,18.31	2,06,61.49	(-)12
104 Assistance to Non-Government Colleges and Institutes	30.80	...	30.80	30.78	...
107 Scholarships	3,85.90	27,55.79	31,41.69	56,53.08	(-)44
800 Other Expenditure	39.75	...	39.75	37.81	5
Total 03	1,76,69.82	41,77.43	2,18,47.25	2,68,58.40	(-)19

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(a) Education, Sports, Art and Culture - contd.					
2202 General Education - conclud.					
<i>04 Adult Education</i>					
001 Direction and Administration	3,29.23	...	3,29.23	3,48.95	(-)6
103 Rural Functional Literacy Programmes	25.89	...	25.89	28.09	(-)8
200 Other Adult Education Programmes	1.09	85.49	86.58	0.71	12094
Total 04	3,56.21	85.49	4,41.70	3,77.75	17
<i>05 Language Development</i>					
102 Promotion of Modern Indian Languages and Literature	83,02.82	...	83,02.82	82,71.97	...
Total 05	83,02.82	...	83,02.82	82,71.97	...
<i>80 General</i>					
001 Direction and Administration	5,46.93	...	5,46.93	6,58.17	(-)17
004 Research	45.32	...	45.32	60.99	(-)26
107 Scholarships	...	12.25	12.25	22.49	(-)46
108 Examinations	8,09.57	...	8,09.57	7,18.15	13
800 Other Expenditure	4,38.93	...	4,38.93	5,21.13	(-)16
Total 80	18,40.75	12.25	18,53.00	19,80.93	(-)6
Total 2202	12,68,91.52	1,87,56.11	14,56,47.63	15,58,24.33	(-)7

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(a) Education, Sports, Art and Culture - concl'd.					
2203 Technical Education					
001 Direction and Administration	2,18.71	...	2,18.71	2,14.44	2
105 Polytechnics	12,20.09	...	12,20.09	12,79.12	(-5)
Total 2203	14,38.80	...	14,38.80	14,93.56	(-4)
2204 Sports and Youth Services					
001 Direction and Administration	7,27.67	...	7,27.67	9,13.96	(-20)
102 Youth Welfare Programme for Students	1,85.09	43.51	2,28.60	2,61.92	(-13)
103 Youth Programmes for Non- Students	3.60	...	3.60	4.00	(-10)
104 Sports and Games	14,25.34	1,89.00	16,14.34	3,30.63	388
800 Other Expenditure	25.14	...	25.14	17,21.35	(-99)
Total 2204	23,66.84	2,32.51	25,99.35	32,31.86	(-20)
2205 Art and Culture					
001 Direction and Administration	4,86.96	...	4,86.96	6,19.29	(-21)
101 Fine Arts Education	1,14.57	...	1,14.57	1,14.44	...
102 Promotion of Arts and Culture	1,12.00	...	1,12.00	1,36.70	(-18)
103 Archaeology	21.21	...	21.21	33.58	(-37)
104 Archives	91.17	...	91.17	84.21	8
105 Public Libraries	2,01.05	...	2,01.05	2,22.64	(-10)
107 Museums	1,07.89	...	1,07.89	1,01.71	6
108 Anthropological Survey	0.42	...	0.42	0.45	(-7)
800 Other Expenditure	...	...	...	26.29	...
Total 2205	11,35.27	...	11,35.27	13,39.31	(-15)
Total (a) Education, Sports, Art and Culture	13,18,32.43	1,89,88.62	15,08,21.05	16,18,89.06	(-7)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(b) Health and Family Welfare					
2210 Medical and Public Health					
<i>01 Urban Health Services - Allopathy</i>					
001 Direction and Administration	26,51.21	...	26,51.21	27,55.17	(-)4
104 Medical Stores Depots	1,37.77	...	1,37.77	4,18.65	(-)67
109 School Health Scheme	53.93	...	53.93	53.62	1
110 Hospital and Dispensaries	1,24,56.09	11,62.01	1,36,18.10	1,34,31.49	1
200 Other Health Schemes	6,13.71	1,10.47	7,24.18	5,73.29	26
800 Other Expenditure	...	3,00.00	3,00.00	1,83.27	64
Total 01	1,59,12.71	15,72.48	1,74,85.19	1,74,15.49	...
<i>02 Urban Health Services - Other Systems of Medicines</i>					
001 Direction and Administration	...	...	...	6.49	...
101 Ayurveda	36.75	2,37.56	2,74.31	...	...
102 Homeopathy	55.28	...	55.28	3,29.59	(-)83
200 Other Systems	66.87	...	66.87	65.50	2
Total 02	1,58.90	2,37.56	3,96.46	4,01.58	(-)1
<i>03 Rural Health Services - Allopathy</i>					
102 Subsidiary Health Centres	43,15.25	...	43,15.25	44,87.65	(-)4
103 Primary Health Centres	75,75.25	...	75,75.25	78,50.57	(-)4
Total 03	1,18,90.50	...	1,18,90.50	1,23,38.22	(-)4
<i>05 Medical Education, Training and Research</i>					
105 Allopathy	43,66.71	64.54	44,31.25	51,56.80	(-)14
Total 05	43,66.71	64.54	44,31.25	51,56.80	(-)14

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(b) Health and Family Welfare - concl'd.					
2210 Medical and Public Health - concl'd.					
<i>06 Public Health</i>					
003 Training	4,28.68	22.51	4,51.19	6,67.69	(-)32
004 Health Statistics and Evaluation	3.00	...	3.00	3.00	...
101 Prevention and Control of Diseases	53,12.64	95,94.88	1,49,07.52	1,22,62.53	22
104 Drug Control	2,05.69	3,01.99	5,07.68	3,31.28	53
107 Public Health Laboratories	47.96	...	47.96	49.12	(-)2
112 Public Health Education	2,10.57	...	2,10.57	1,87.12	13
200 Other Services	6.38	...	6.38	...	...
800 Other Expenditure	12,54.01	...	12,54.01	20,00.00	(-)37
Total 06	74,68.93	99,19.38	1,73,88.31	1,55,00.74	12
Total 2210	3,97,97.75	1,17,93.96	5,15,91.71	5,08,12.83	2
2211 Family Welfare					
001 Direction and Administration	...	3,09.93	3,09.93	3,47.18	(-)11
003 Training	...	1,38.29	1,38.29	1,38.23	...
101 Rural Family Welfare Services	3,94.91	24,13.50	28,08.41	37,57.77	(-)25
102 Urban Family Welfare Services	76.31	6.12	82.43	80.46	2
103 Maternity and Child Health	46.89	...	46.89	54.89	(-)15
Total 2211	5,18.11	28,67.84	33,85.95	43,78.53	(-)23
Total (b) Health and Family Welfare	4,03,15.86	1,46,61.80	5,49,77.66	5,51,91.36	...

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

Heads	State	Actuals for 2020-21		Total	Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		2	3			
1	2		3	4	5	6
(₹ in lakh)						
B. SOCIAL SERVICES - contd.						
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
<i>01 Water Supply</i>						
001 Direction and Administration	1,95,19.19	...	1,95,19.19	2,25,44.38	(-)13	
101 Urban Water Supply Programmes	55.38	...	55.38	...	...	
102 Rural Water Supply Programmes	3,01.82	7,52.38	10,54.20	5,87.97	79	
800 Other Expenditure	1,09.24	...	1,09.24	55.86	96	
Total 01	1,99,85.63	7,52.38	2,07,38.01	2,31,88.21	(-)11	
<i>02 Sewerage and Sanitation</i>						
105 Sanitation Services	5.96	6,96.90	7,02.86	3,96.39	77	
Total 02	5.96	6,96.90	7,02.86	3,96.39	77	
Total 2215	1,99,91.59	14,49.28	2,14,40.87	2,35,84.60	(-)9	
2216 Housing						
<i>02 Urban Housing</i>						
103 Assistance to Housing Boards	72.45	...	72.45	99.61	(-)27	
Total 02	72.45	...	72.45	99.61	(-)27	
<i>03 Rural Housing</i>						
103 Assistance to Housing Boards	0.75	...	0.75	1.00	(-)25	
105 Indira Awaas Yojana	1,21.28	10,91.46	12,12.74	32,48.70	(-)63	
Total 03	1,22.03	10,91.46	12,13.49	32,49.70	(-)63	

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

Heads	State	Actuals for 2020-21		Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - contd.					
2216 Housing - concld.					
05 General Pool Accommodation					
053 Maintenance and Repairs	96.76	...	96.76	6,13.89	(-)84
Total 05	96.76	...	96.76	6,13.89	(-)84
80 General					
800 Other Expenditure	8.72	...	8.72	4,07.79	(-)98
Total 80	8.72	...	8.72	4,07.79	(-)98
Total 2216	2,99.96	1,09.46	13,91.42	43,70.99	(-)68
2217 Urban Development					
01 State Capital Development					
001 Direction and Administration	15,44.25	...	15,44.25	11,08.41	39
051 Construction	14,53.86	...	14,53.86	56,09.08	(-)74
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	52,60.16	...	52,60.16	63,58.99	(-)17
800 Other Expenditure	...	...	...	7,51.02	...
Total 01	82,58.27	...	82,58.27	1,38,27.50	(-)40

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

Heads	State	Actuals for 2020-21		Total	Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		Central Assistance (Including CSS/CS)	3			
1	2			4	5	6
B. SOCIAL SERVICES - contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - concld.						
2217 Urban Development - concld.						
<i>03 Integrated Development of Small and Medium Towns</i>						
001 Direction and Administration	2,52.22	...		2,52.22	2,78.83	(-)10
800 Other Expenditure	40.20	3,52.70		3,92.90	25,63.72	(-)85
Total 03	2,92.42	3,52.70		6,45.12	28,42.55	(-)77
<i>05 Other Urban Development Schemes</i>						
001 Direction and Administration	4,47.33	9,12.13		13,59.46	10,87.28	25
800 Other Expenditure	7,55.56	69,12.91		76,68.47	25,34.58	203
Total 05	12,02.89	78,25.04		90,27.93	36,21.86	149
Total 2217	97,53.58	81,77.74		1,79,31.32	2,02,91.91	(-)12
Total (c) Water Supply, Sanitation, Housing and Urban Development	3,00,45.13	1,07,18.48		4,07,63.61	4,82,47.50	(-)16
(d) Information and Broadcasting						
2220 Information and Publicity						
<i>01 Films</i>						
001 Direction and Administration	6,56.06	...		6,56.06	7,93.90	(-)17
003 Training	1.44	...		1.44	31.60	(-)95
105 Production of Films	74.66	...		74.66	1,00.09	(-)25
Total 01	7,32.16	...		7,32.16	9,25.59	(-)21

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(d) Information and Broadcasting - concld.					
2220 Information and Publicity - concld.					
<i>60 Others</i>					
101 Advertising and Visual Publicity	7.50	...	7.50	7.50	...
102 Information Centres	2,57.34	...	2,57.34	2,29.19	12
103 Press Information Services	25.84	...	25.84	15.45	67
106 Field Publicity	10.65	...	10.65	9.82	8
107 Song and Drama Services	. 0.41	...	0.41	0.55	(-)25
109 Photo Services	26.43	...	26.43	29.54	(-)11
110 Publications	70.00	...	70.00	70.00	...
800 Other Expenditure	22.50	...	22.50	1,30.00	(-)83
Total 60	4,20.67	...	4,20.67	4,92.05	(-)15
Total 2220	11,52.83	...	11,52.83	14,17.64	(-)19
Total (d) Information and Broadcasting	11,52.83	...	11,52.83	14,17.64	(-)19

(₹ in lakh)

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

Heads	State	Actuals for 2020-21		Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(e) Welfare for Scheduled Castes, Scheduled Tribes and other Backward Classes					
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities				
<i>80</i>	<i>General</i>				
800	Other Expenditure	11,03.89	4,59,71.60	4,66,06.56	(-)1
Total 80		11,03.89	4,59,71.60	4,66,06.56	(-)1
Total 2225		11,03.89	4,59,71.60	4,66,06.56	(-)1
Total (e)	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,03.89	4,59,71.60	4,66,06.56	(-)1
(f) Labour and Labour Welfare					
2230	Labour, Employment and Skill Development				
<i>01</i>	<i>Labour</i>				
001	Direction and Administration	...	2,41.60	2,85.22	(-)15
Total 01		...	2,41.60	2,85.22	(-)15

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(f) Labour and Labour Welfare - concld.					
2230 Labour, Employment and Skill Development - concld.					
<i>02 Employment Service</i>					
101 Employment Services	2,95.53	...	2,95.53	2,79.14	6
Total 02	2,95.53	...	2,95.53	2,79.14	6
<i>03 Training</i>					
003 Training of Craftsmen and Supervisors	6,91.99	11,25.66	18,17.65	11,62.73	56
101 Industrial Training Institutes	15.14	...	15.14	20.00	(-)24
800 Other Expenditure	90.41	...	90.41	19,51.01	(-)95
Total 03	7,97.54	11,25.66	19,23.20	31,33.74	(-)39
Total 2230	13,34.67	11,25.66	24,60.33	36,98.10	(-)33
Total (f) Labour and Labour Welfare	13,34.67	11,25.66	24,60.33	36,98.10	(-)33
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
<i>01 Rehabilitation</i>					
001 Direction and Administration	4,72.66	47.24	5,19.90	3,89.55	33
200 Other Relief Measures	4,13.55	...	4,13.55	4,18.37	(-)1
202 Other Rehabilitation Schemes	50.00	...	50.00	...	...
Total 01	9,36.21	47.24	9,83.45	8,07.92	22

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(g) Social Welfare and Nutrition - contd.					
2235 Social Security and Welfare - contd.					
<i>02 Social Welfare</i>					
001 Direction and Administration	21,67.50	51,92.92	73,60.42	70,34.55	5
101 Welfare of Handicapped	2,67.51	5,26.61	7,94.12	2,72.47	191
102 Child Welfare	2,04.48	9,87.83	11,92.31	37,69.91	(-)68
103 Women's Welfare	2,67.86	6,32.64	9,00.50	7,50.49	20
104 Welfare of Aged, Infirm and Destitute	4,54.03	6.60	4,60.63	2,28.94	101
105 Prohibition	87.10	1,37.02	2,24.12	1,23.48	82
106 Correctional Services	3,46.43	27.49	3,73.92	3,71.00	1
109 Pre-Vocational Training	...	1,50.00	1,50.00	1,50.00	...
200 Other Programmes	42.50	25,77.09	26,19.59	42.24	6102
800 Other Expenditure	24.16	...	24.16	25,16.00	(-)99
Total 02	38,61.57	1,02,38.20	1,40,99.77	1,52,59.08	(-)8
<i>03 National Social Assistance Programme</i>					
101 National Old Age Pension Scheme	...	11,94.10	11,94.10	9,93.87	20
102 National Family Benefit Scheme	...	59.20	59.20	39.40	50
Total 03	...	12,53.30	12,53.30	10,33.27	21

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

Heads	State	Actuals for 2020-21		Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - contd.					
(g) Social Welfare and Nutrition - contd.					
2235 Social Security and Welfare - concld.					
<i>60 Other Social Security and Welfare Programmes</i>					
104 Deposit Linked Insurance Scheme - Government Provident Fund	1,39.20	...	1,39.20	2,85.00	(-)51
Total 60	1,39.20	...	1,39.20	2,85.00	(-)51
Total 2235	49,36.98	1,15,38.74	1,64,75.72	1,73,85.27	(-)5
2236 Nutrition					
<i>02 Distribution of Nutritious Food and Beverages</i>					
101 Special Nutrition Programmes	62.95	10,28.02	10,90.97	9,88.10	10
Total 02	62.95	10,28.02	10,90.97	9,88.10	10
<i>80 General</i>					
001 Direction and Administration	81.83	...	81.83	77.01	6
Total 80	81.83	...	81.83	77.01	6
Total 2236	1,44.78	10,28.02	11,72.80	10,65.11	10

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
B. SOCIAL SERVICES - contd.					
(g) Social Welfare and Nutrition - concl'd.					
2245 Relief on account of Natural Calamities					
<i>02 Floods, Cyclones, etc.</i>					
800 Other Expenditure	...	...	...	14,83.00	...
Total 02	...	...	...	14,83.00	...
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit Accounts- State disaster Response Fund	50,50.00	...	50,50.00	29,12.00	73
901 Deduct - Amount met from State Disaster Response Fund	17,61.12	...	17,61.12	21,68.56	(-)19
Total 05	32,88.88	...	32,88.88	7,43.44	342
<i>80 General</i>					
102 Management of Natural Disaster, Contingency Plans in Disaster Prone Areas	1,09.07	3,29.94	4,39.01	12,63.77	(-)65
Total 80	1,09.07	3,29.94	4,39.01	12,63.77	(-)65
Total 2245	33,97.95	3,29.94	37,27.89	34,90.21	7
Total (g) Social Welfare and Nutrition	84,79.71	1,28,96.70	2,13,76.41	2,19,40.59	(-)3

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
B. SOCIAL SERVICES - conclud.					
(h) Others					
2251 Secretariat-Social Services					
092 Other Offices	2,60.63	...	2,60.63	2,82.73	(-8)
Total 2251	2,60.63	...	2,60.63	2,82.73	(-8)
Total (h) Others	2,60.63	...	2,60.63	2,82.73	(-8)
Total B. SOCIAL SERVICES	25,82,88.97	5,94,95.15	31,77,84.12	33,92,73.54	(-6)
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001 Direction and Administration	63,73.92	...	63,73.92	67,51.82	(-6)
102 Food Grain Crops	1,72.18	6,69.23	8,41.41	12,52.22	(-33)
103 Seeds	13.90	...	13.90	11.70	19
104 Agricultural Farms	37,60.66	...	37,60.66	57,84.79	(-35)
105 Manures and Fertilisers	22.79	...	22.79	18.50	23
108 Commercial Crops	67.21	6,05.58	6,72.79	6,25.50	8
109 Extension and Farmers' Training	98.84	8,84.47	9,83.31	8,68.59	13
119 Horticulture and Vegetable Crops	3,75.31	47,34.50	51,09.81	54,78.96	(-7)
800 Other Expenditure	9,36.45	18,29.50	27,65.95	35,97.50	(-23)
Total 2401	1,18,21.26	87,23.28	2,05,44.54	2,43,89.58	(-16)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - contd.					
2402 Soil and Water Conservation					
001 Direction and Administration	18,53.54	...	18,53.54	20,14.98	(-8)
102 Soil Conservation	83.13	...	83.13	1,15.94	(-28)
800 Other Expenditure	1,02.34	...	1,02.34	46.16	122
Total 2402	20,39.01	...	20,39.01	21,77.08	(-6)
2403 Animal Husbandry					
001 Direction and Administration	14,97.69	...	14,97.69	15,15.59	(-1)
101 Veterinary Services and Animal Health	26,22.64	98.59	27,21.23	31,59.36	(-14)
102 Cattle and Buffalo Development	3,38.37	...	3,38.37	3,50.86	(-4)
103 Poultry Development	2,76.07	2,56.99	5,33.06	2,99.53	78
105 Piggery Development	3,90.07	4,65.07	8,55.14	11,31.75	(-24)
106 Other Live Stock Development	4.35	...	4.35	4.17	4
107 Fodder and Feed Development	3,54.82	6,06.27	9,61.09	7,15.51	34
109 Extension and Training	87.32	...	87.32	88.25	(-1)
113 Administrative Investigation and Statistics	1,04.99	1,44.00	2,48.99	2,26.52	10
800 Other Expenditure	1,00.61	...	1,00.61	21,98.25	(-95)
Total 2403	57,76.93	15,70.92	73,47.85	96,89.79	(-24)

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - contd.					
2404 Dairy Development					
001 Direction and Administration					
102 Dairy Development Projects	98.16	...	98.16	1,31.28	(-)25
Total 2404	98.16	...	98.16	1,31.28	(-)25
2405 Fisheries					
001 Direction and Administration	8,93.09	...	8,93.09	9,48.08	(-)6
101 Inland Fisheries	5.41	3,16.44	3,21.85	9,47.88	(-)66
105 Processing, Preservation and Marketing	5.58	...	5.58	3.00	86
109 Extension and Training	7.11	...	7.11	7.60	(-)6
800 Other Expenditure	...	0.98	0.98	4,81.95	(-)100
Total 2405	9,11.19	3,17.42	12,28.61	23,88.51	(-)49
2406 Forestry and Wild Life					
<i>01 Forestry</i>					
001 Direction and Administration	43,33.01	...	43,33.01	48,26.49	(-)10
003 Education and Training	2,78.30	...	2,78.30	4,37.48	(-)36
005 Survey and Utilisation of Forest Resources	2,07.94	...	2,07.94	2,13.12	(-)2
101 Forest Conservation, Development and Regeneration	1,37.05	...	1,37.05	1,65.14	(-)17
102 Social and Farm Forestry	94.87	11,53.35	12,48.22	25,93.63	(-)52

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

Heads	State	Actuals for 2020-21		Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - contd.					
2406 Forestry and Wild Life - concld.					
01 Forestry - concld.					
800 Other Expenditure	7,77.22	...	7,77.22	10,00.00	(-)22
Total 01	58,28.39	11,53.35	69,81.74	92,35.86	(-)24
02 Environmental Forestry and Wild Life					
110 Wild Life Preservation	9,19.15	5,00.34	14,19.49	17,87.71	(-)21
Total 02	9,19.15	5,00.34	14,19.49	17,87.71	(-)21
04 Afforestation and Ecology Development					
103 State Compensatory Afforestation	...	25,99.96	25,99.96	...	...
901 Deduct - Amount met from State Compensation, Afforestation Fund	...	25,99.96	25,99.96	...	...
Total 04	...	...	...	...	...
Total 2406	67,47.54	16,53.69	84,01.23	1,10,23.57	(-)24
2408 Food, Storage and Warehousing					
01 Food					
001 Direction and Administration	9,14.01	22.16	9,36.17	14,52.39	(-)36
101 Procurement and Supply	67,98.51	...	67,98.51	...	...
102 Food Subsidies	28,84.84	...	28,84.84	30,33.09	(-)5
800 Other Expenditure	11,70.75	...	11,70.75	12,00.10	(-)2
Total 01	1,17,68.11	22.16	1,17,90.27	56,85.58	107
Total 2408	1,17,68.11	22.16	1,17,90.27	56,85.58	107

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - contd.					
2415 Agricultural Research and Education					
<i>01 Crop Husbandry</i>					
001 Direction and Administration	3,07.75	...	3,07.75	3,34.48	(-)8
004 Research	1.80	...	1.80	2.00	(-)10
277 Education	1,78.61	...	1,78.61	2,16.70	(-)18
800 Other Expenditure	1,98.22	7,03.73	9,01.95	9,88.97	(-)9
Total 01	6,86.38	7,03.73	13,90.11	15,42.16	(-)10
Total 2415	6,86.38	7,03.73	13,90.11	15,42.16	(-)10
2425 Co-operation					
001 Direction and Administration	10,52.47	...	10,52.47	11,28.37	(-)7
101 Audit of Co-operatives	23.85	...	23.85	34.92	(-)32
108 Assistance to other Co-operatives	29.70	76.50	1,06.20	...	...
277 Co-operative Education	2,79.86	...	2,79.86	2,69.05	4
Total 2425	13,85.88	76.50	14,62.38	14,32.34	2
2435 Other Agricultural Programmes					
<i>01 Marketing and Quality Control</i>					
101 Marketing Facilities	4,35.41	...	4,35.41	5,46.69	(-)20
102 Grading and Quality Control Facilities	2.95	...	2.95	3.93	(-)25

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(a) Agriculture and Allied Activities - concl'd.					
2435 Other Agricultural Programmes - concl'd.					
<i>01 Marketing and Quality Control - concl'd.</i>					
800 Other Expenditure	2,24.32	...	2,24.32	1,79.42	25
Total 01	6,62.68	...	6,62.68	7,30.04	(-9)
Total 2435	6,62.68	...	6,62.68	7,30.04	(-9)
Total (a) Agriculture and Allied Activities	4,18,97.14	1,30,67.70	5,49,64.84	5,91,89.92	(-7)
(b) Rural Development					
2501 Special Programmes for Rural Development					
<i>05 Wasteland Development</i>					
101 National Wasteland Development Programme	2,47.45	...	2,47.45	33,57.11	(-93)
Total 05	2,47.45	...	2,47.45	33,57.11	(-93)
<i>06 Self Employment Programmes</i>					
102 National Rural Livelihood Mission	8,88.34	79,72.35	88,60.69	7,03.39	1160
800 Other Expenditure	...	...	...	62,76.80	...
Total 06	8,88.34	79,72.35	88,60.69	69,80.19	27
Total 2501	11,35.79	79,72.35	91,08.14	1,03,37.30	(-12)
2505 Rural Development					
<i>02 Rural Employment Guarantee Schemes</i>					
101 National Rural Employment Guarantee Scheme	45,54.97	74,91.17	1,20,46.14	98,28.47	23

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(b) Rural Development - concld.					
2505 Rural Development - concld.					
<i>02 Rural Employment Guarantee Schemes- concld.</i>					
Total 02	45,54.97	74,91.17	1,20,46.14	98,28.47	23
Total 2505	45,54.97	74,91.17	1,20,46.14	98,28.47	23
2506 Land Reforms					
001 Direction and Administration	1,40.75	...	1,40.75	1,58.52	(-)11
012 Statistics and Evaluation	2.00	...	2.00	14.97	(-)87
101 Regulation of Land Holding and Tenancy	11.36	...	11.36	11.36	...
103 Maintenance of Land Records	1,92.09	...	1,92.09	2,59.65	(-)26
800 Other Expenditure	62.05	...	62.05	0.10	61950
Total 2506	4,08.25	...	4,08.25	4,44.60	(-)8
2515 Other Rural Development Programmes					
001 Direction and Administration	28,71.77	...	28,71.77	27,70.65	4
003 Training	2,62.43	...	2,62.43	2,09.78	25
102 Community Development	1,87.90	16,91.20	18,79.10	10,59.35	77
104 DRDA Administration	6,58.22	3,30.24	9,88.46	11,96.92	(-)17
800 Other Expenditure	32.50	...	32.50	...	...
Total 2515	40,12.82	20,21.44	60,34.26	52,36.70	15
Total (b) Rural Development	1,01,11.83	1,74,84.96	2,75,96.79	2,58,47.07	7

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(c) Special Areas Programmes					
2575 Other Special Area Programmes					
<i>06 Border Area Development</i>					
101 Border Area Development Programme	2,77.40	25,30.97	28,08.37	34,24.37	(-18)
Total 06	2,77.40	25,30.97	28,08.37	34,24.37	(-18)
<i>60 Others</i>					
102 Assistance to DRDAs	54,00.00	...	54,00.00	60,00.00	(-10)
Total 60	54,00.00	...	54,00.00	60,00.00	(-10)
Total 2575	56,77.40	25,30.97	82,08.37	94,24.37	(-13)
Total (c) Special Areas Programmes	56,77.40	25,30.97	82,08.37	94,24.37	(-13)
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
<i>01 Surface Water</i>					
102 Lift Irrigation	0.18	...	0.18	...	...
103 Diversion Schemes	22.50	...	22.50	29.99	(-25)
Total 01	22.68	...	22.68	29.99	(-25)
<i>03 Surface Water</i>					
102 Lift Irrigation Schemes	...	...	...	0.20	...
Total 03	...	...	...	0.20	...
<i>80 General</i>					
001 Direction and Administration	12,17.39	...	12,17.39	12,93.30	(-6)
800 Other Expenditure	0.18	3.66	3.84	1.88	104

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

Heads	State	Actuals for 2020-21		Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
		Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(d) Irrigation and Flood Control - concld.					
2702 Minor Irrigation - concld.					
<i>80 General - concld.</i>					
Total 80	12,17.57	3.66	12,21.23	12,95.18	(-6)
Total 2702	12,40.25	3.66	12,43.91	13,25.37	(-6)
2705 Command Area Development					
800 Other Expenditure	0.12	...	0.12	0.15	(-20)
Total 2705	0.12	...	0.12	0.15	(-20)
Total (d) Irrigation and Flood Control	12,40.37	3.66	12,44.03	13,25.52	(-6)
(e) Energy					
2801 Power					
<i>01 Hydel Generation</i>					
001 Direction and Administration	18,12.41	...	18,12.41	20,00.20	(-9)
101 Purchase of Power	4,30,00.00	...	4,30,00.00	5,15,94.51	(-17)
Total 01	4,48,12.41	...	4,48,12.41	5,35,94.71	(-16)
<i>04 Diesel/Gas Power Generation</i>					
001 Direction and Administration	13,27.96	...	13,27.96	14,34.61	(-7)
800 Other Expenditure	6,26.41	...	6,26.41	7,75.21	(-19)
Total 04	19,54.37	...	19,54.37	22,09.82	(-12)

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(e) Energy - concld.					
2801 Power - concld.					
05 <i>Transmission and Distribution</i>					
001 Direction and Administration	89,56.46	...	89,56.46	92,88.41	(-4)
800 Other Expenditure	88,39.47	...	88,39.47	87,71.39	1
Total 05	1,77,95.93	...	1,77,95.93	1,80,59.80	(-1)
80 <i>General</i>					
001 Direction and Administration	1,60,67.00	...	1,60,67.00	...	...
Total 80	1,60,67.00	...	1,60,67.00	...	...
Total 2801	8,06,29.71	...	8,06,29.71	7,38,64.33	9
Total (e) Energy	8,06,29.71	...	8,06,29.71	7,38,64.33	9
(f) Industry and Minerals					
2851 Village and Small Industries					
001 Direction and Administration	6,32.65	...	6,32.65	8,00.30	(-21)
101 Industrial Estates	1,92.00	...	1,92.00	42.03	357
102 Small Scale Industries	14,28.48	...	14,28.48	14,92.29	(-4)
103 Handloom Industries	3,82.09	...	3,82.09	4,56.96	(-16)
104 Handicraft Industries	2,80.37	99.76	3,80.13	3,14.09	21
105 Khadi and Village Industries	14,75.82	...	14,75.82	14,88.97	(-1)
107 Sericulture Industries	17,44.25	4,70.13	22,14.38	18,93.33	17
800 Other Expenditure	1,71.07	19.40	1,90.47	5,05.78	(-62)
Total 2851	63,06.73	5,89.29	68,96.02	69,93.75	(-1)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(f) Industry and Minerals - concld.					
2852 Industries					
08 <i>Consumer Industries</i>					
101 Edible Oils	1,71.12	...	1,71.12	1,94.12	(-)12
Total 08	1,71.12	...	1,71.12	1,94.12	(-)12
Total 2852	1,71.12	...	1,71.12	1,94.12	(-)12
2853 Non-ferrous Mining and Metallurgical Industries					
02 <i>Regulation and Development of Mines</i>					
001 Direction and Administration	5,91.45	...	5,91.45	6,41.06	(-)8
101 Survey and Mapping	48.95	...	48.95	93.15	(-)47
800 Other Expenditure	3.28	...	3.28	...	...
Total 02	6,43.68	...	6,43.68	7,34.21	(-)12
Total 2853	6,43.68	...	6,43.68	7,34.21	(-)12
Total (f) Industry and Minerals	71,21.53	5,89.29	77,10.82	79,22.08	(-)3
(g) Transport					
3053 Civil Aviation					
60 <i>Other Aeronautical Services</i>					
101 Communications	10,26.63	...	10,26.63	13,40.67	(-)23
800 Other Expenditure	3.12	...	3.12	...	...
Total 60	10,29.75	...	10,29.75	13,40.67	(-)23
Total 3053	10,29.75	...	10,29.75	13,40.67	(-)23

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
C. ECONOMIC SERVICES - contd.					
(g) Transport - contd.					
3054 Roads and Bridges					
<i>04 District and Other Roads</i>					
337 Road Works	...	...	...	5,76,06.00	...
338 Pradhan Mantri Gram Sadak Yojana	17.67	1,59.04	1,76.71	64,01.56	(-)97
800 Other Expenditure	2,89.56	...	2,89.56	2.00	14378
Total 04	3,07.23	1,59.04	4,66.27	6,40,09.56	(-)99
<i>80 General</i>					
001 Direction and Administration	1,01,99.88	...	1,01,99.88	1,15,03.11	(-)11
052 Machinery and Equipment	1.85	...	1.85	13.55	(-)86
800 Other Expenditure	76,35.96	...	76,35.96	2,28,48.94	(-)67
Total 80	1,78,37.69	...	1,78,37.69	3,43,65.60	(-)48
Total 3054	1,81,44.92	1,59.04	1,83,03.96	9,83,75.16	(-)81
3055 Road Transport					
001 Direction and Administration	22,96.57	...	22,96.57	25,81.81	(-)11
800 Other Expenditure	4,33.62	...	4,33.62	4,44.83	(-)3
Total 3055	27,30.19	...	27,30.19	30,26.64	(-)10

(₹ in lakh)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(g) Transport - concld.					
3056 Inland Water Transport					
001 Direction and Administration	93.42	...	93.42	79.81	17
Total 3056	93.42	...	93.42	79.81	17
Total (g) Transport	2,19,98.28	1,59.04	2,21,57.32	10,28,22.28	(-)78
(h) Communications					
3275 Other Communications Services					
800 Other Expenditure	4,24.05	...	4,24.05	9,75.76	(-)57
Total 3275	4,24.05	...	4,24.05	9,75.76	(-)57
Total (h) Communications	4,24.05	...	4,24.05	9,75.76	(-)57
(i) Science Technology and Environment					
3425 Other Scientific Research					
60 Others					
004 Research and Development	6,85.72	1,00.00	7,85.72	7,20.91	9
800 Other Expenditure	33.19	...	33.19	...	...
Total 60	7,18.91	1,00.00	8,18.91	7,20.91	14
Total 3425	7,18.91	1,00.00	8,18.91	7,20.91	14

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(i) Science Technology and Environment- concld.					
3435 Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
104 Climate Change Adaptation and Mitigation	2.98	...	2.98	...	...
Total 03	2.98	...	2.98	...	...
<i>04 Prevention and Control of Pollution</i>					
800 Other Expenditure	1,42.31	...	1,42.31	1,32.93	7
Total 04	1,42.31	...	1,42.31	1,32.93	7
Total 3435	1,45.29	...	1,45.29	1,32.93	9
Total (i) Science Technology and Environment	8,64.20	1,00.00	9,64.20	8,53.84	13
(j) General Economic Services					
3451 Secretariat-Economic Services					
101 Niti Aayog	6,36.04	...	6,36.04	6,39.40	(-)1
102 District Planning Machinery	6,86.04	...	6,86.04	8,62.37	(-)20
800 Other Expenditure	40.00	...	40.00	6,92.01	(-)94
Total 3451	13,62.08	...	13,62.08	21,93.78	(-)38
3452 Tourism					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centre	10.39	...	10.39	17.38	(-)40
102 Tourist Accommodation	7,07.05	...	7,07.05	4,91.39	44

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - contd.					
(i) General Economic Services - contd.					
3452 Tourism - concld.					
<i>01 Tourist Infrastructure - concld.</i>					
800 Other Expenditure	59.35	...	59.35	4,54.49	(-87)
Total 01	7,76.79	...	7,76.79	9,63.26	(-19)
<i>80 General</i>					
001 Direction and Administration	3,48.44	...	3,48.44	2,94.90	18
104 Information and Publicity	0.44	4.00	4.44	...	...
Total 80	3,48.88	4.00	3,52.88	2,94.90	20
Total 3452	11,25.67	4.00	11,29.67	12,58.16	(-10)
3454 Census Survey and Statistics					
<i>01 Census</i>					
001 Direction and Administration	9,80.72	...	9,80.72	10,14.73	(-3)
Total 01	9,80.72	...	9,80.72	10,14.73	(-3)
<i>02 Surveys and Statistics</i>					
111 Vital Statistics	1,24.48	...	1,24.48	1,63.93	(-24)
112 Economic Advice and Statistics	25.21	...	25.21	25.75	(-2)
201 National Sample Survey Organisation	1,30.65	1,08.84	2,39.49	2,54.35	(-6)
203 Computer Services	1.47	...	1.47	1.96	(-25)
205 State Statistical Agency	8.50	...	8.50	...	...
800 Other Expenditure	70.36	...	70.36	58.12	21
Total 02	3,60.67	1,08.84	4,69.51	5,04.11	(-7)
Total 3454	13,41.39	1,08.84	14,50.23	15,18.84	(-5)

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

Heads	Actuals for 2020-21			Actuals for 2019-20	Per cent Increase (+)/ Decrease (-) during the year
	State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
C. ECONOMIC SERVICES - conclud.					
(j) General Economic Services - conclud.					
3456 Civil Supplies					
001 Direction and Administration	21,60.91	...	21,60.91	21,65.10	...
104 Consumer Welfare Fund	2.70	1.22	3.92	24.19	(-)84
800 Other Expenditure	1,45.53	...	1,45.53	1,37.66	6
Total 3456	23,09.14	1.22	23,10.36	23,26.95	(-)1
3475 Other General Economic Services					
106 Regulation of Weights and Measures	4,49.22	...	4,49.22	4,57.54	(-)2
Total 3475	4,49.22	...	4,49.22	4,57.54	(-)2
Total (j) General Economic Services	65,87.50	1,14.06	67,01.56	77,55.27	(-)14
Total C. ECONOMIC SERVICES	17,65,52.01	3,40,49.68	21,06,01.69	28,99,80.44	(-)27
GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	4,72,97.55	9,64,88.01	85,14,79.47	94,53,95.66	(-)10
Salaries	30,60,71.26	57,67.34	31,18,38.60	32,11,44.16	(-)3
Grants-in-Aid (Salaries)	6,57,49.47	1,00,93.75	7,58,43.22	7,30,16.72	4
Grants-in-Aid-General (Non-Salary)	3,53,79.72	5,62,35.93	9,16,15.65	10,41,95.48	(-)12
Subsidies	22.50	...	22.50	21,76.25	(-)99
Grants for creation of Capital Assets	44,81.54	61,42.65	1,06,24.19	7,64,58.59	(-)86

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

1. Expenditure on Revenue Account : The Revenue Expenditure was decreased from ₹ 94,53,95.66 lakh in 2019-20 to ₹ 85,14,79.47 lakh in 2020-21. The decrease of ₹ 9,39,16.19 lakh was mainly occurred under the following heads of account:

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
(₹ in lakh)						
1.	2011 Parliament/State/Union Territory Legislatures	28,49.12	27,37.99			1,11.13 Decrease is due to less expenditure under minor head 101 legislative assembly and 103 legislative secretariat below sub-major head 02 state/union territory legislatures.
2.	2012 President, Vice President/ Governor, Administration of Union Territories	8,83.49	8,45.89			37.60 Decrease is due to less expenditure under minor head 102 discretionary grants, 103 household establishment, 106 entertainment expenses, 107 expenditure from contract allowances and 108 tour expenses below sub-major head 03 governor/administration of union territories.
3.	2013 Council of Ministers	4,28.37	3,53.39			74.98 Decrease is due to less expenditure under minor head 101 salary of ministers and deputy ministers and 108 tour expenses.
4.	2014 Administration of Justice	43,35.14	36,28.70			7,06.44 Decrease is due to less expenditure under minor head 102 high courts, 105 civil and session courts, 114 legal advisers and counsels and 800 other expenditure.
5.	2015 Elections	31,60.30	15,76.28			15,84.02 Decrease is due to less expenditure under minor head 102 electoral officers, 103 preparation and printing of electoral rolls, 104 charges for conduct of elections for lok sabha and state/union territory legislative and 108 issue of photo identity - card to voters.
6.	2029 Land Revenue	24,87.49	23,69.16			1,18.33 Decrease is due to less expenditure under minor head 001 direction and administration, 102 survey and settlement operations and 103 land records.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
7.	2030 Stamps and Registration	64.26	63.80	0.46	Decrease is due to less expenditure under minor head 101 cost of stamps below sub-major head 02 stamps-non-judicial.
8.	2039 State Excise	37,48.23	35,89.25	1,58.98	Decrease is due to less expenditure under minor head 001 direction and administration.
9.	2040 Taxes on Sales, Trade, etc.	20,61.62	19,95.52	66.10	Decrease is due to less expenditure under minor head 001 direction and administration and 101 collection charges.
10.	2047 Other Fiscal Services	1,80.71	1,66.32	14.39	Decrease is due to less expenditure under minor head 103 promotion of small savings.
11.	2051 Public Service Commission	8,44.96	7,84.77	60.19	Decrease is due to less expenditure under minor head 800 other expenditure.
12.	2052 Secretariat-General Services	1,89,73.43	1,26,52.99	63,20.44	Decrease is due to less expenditure under minor head 090 secretariat, 092 other offices and 800 other expenditure.
13.	2053 District Administration	57,06.55	54,19.91	2,86.64	Decrease is due to less expenditure under minor head 094 other establishments.
14	2054 Treasury and Accounts Administration	34,80.63	34,03.41	77.22	Decrease is due to less expenditure under minor head 095 directorate of accounts and treasuries.
15.	2055 Police	6,42,07.25	6,31,49.30	10,57.95	Decrease is due to less expenditure under minor head 001 direction and administration, 101 criminal investigation and vigilance, 104 special police, 113 welfare of police personnel, 114 wireless and computers and 116 forensic science.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
16.	2056 Jails	30,58.24	25,82.97	4,75.27	Decrease is due to less expenditure under minor head 001 direction and administration, 101 jails and 102 jail manufactures.
17.	2057 Supplies and Disposals	43.94	36.42	7.52	Decrease is due to less expenditure under minor head 101 purchase.
18.	2058 Stationery and Printing	14,70.56	12,79.52	1,91.04	Decrease is due to less expenditure under minor head 101 purchase and supply of stationery stores and 103 government presses.
19.	2059 Public Works	67,72.13	62,25.83	5,46.30	Decrease is mainly due to less expenditure under minor head 800 other expenditure below sub-major head 60 other buildings and 001 direction and administration, 052 machinery and equipment, 053 maintenance and repairs, 105 public works workshops and 799 suspense below sub-major head 80 general.
20.	2075 Miscellaneous General Services	3,19.89	2,46.11	73.78	Decrease is due to less expenditure under minor head 103 state lotteries.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1.Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
21.	2202 Education	15,58,24.33	14,56,47.63	1,01,76.70	Decrease is due to less expenditure under minor head 001 direction and administration, 101 government primary schools, 104 inspection, 112 national programme of mid-day meals in schools and 113 samagra shiksha below sub-major head 01 elementary education; 004 research and training, 101 inspection, 103 non-formal education, 104 teachers and other services, 105 teachers' training, 109 government secondary schools and 113 samagra shiksha below sub-major head 02 secondary education; 001 direction and administration, 103 government colleges and institutes and 107 scholarships below sub-major head 03 university and higher education; 001 direction and administration and 103 rural functional literacy programmes below sub-major head 04 adult education and 001 direction and administration, 004 research, 107 scholarships and 800 other expenditure below sub-major head 80 general.
22.	2203 Technical Education	14,93.56	14,38.80	54.76	Decrease is due to less expenditure under minor head 105 polytechnics.
23.	2204 Sports and Youth Services	32,31.86	25,99.35	6,32.51	Decrease is mainly due to less expenditure under minor head 001 direction and administration, 102 youth welfare programme for students, 103 youth programme for non-students and 800 other expenditure.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
24.	2205 Art and Culture	13,39.31	11,35.27	2,04.04	Decrease is due to less expenditure under minor head 001 direction and administration, 102 promotion of arts and culture, 103 archaeology, 105 public libraries, 108 anthropological survey and 800 other expenditure.
25.	2211 Family Welfare	43,78.53	33,85.95	9,92.58	Decrease is due to less expenditure under minor head 001 direction and administration, 101 rural family welfare services and 103 maternity and child health.
26.	2215 Water Supply and Sanitation	2,35,84.60	2,14,40.87	21,43.73	Decrease is due to less expenditure under minor head 001 direction and administration below sub-major head 01 water supply.
27.	2216 Housing	43,70.99	13,91.42	29,79.57	Decrease is due to less expenditure under minor head 103 assistance to housing boards and 105 Indira Awas Yojana below sub-major head 02 urban housing, 103 assistance to housing boards below sub-major head 03 rural housing; 053 maintenance and repairs below sub-major head 05 general pool accommodation and 800 other expenditure below sub-major head 80 general.
28.	2217 Urban Development	2,02,91.91	1,79,31.32	23,60.59	Decrease is due to less expenditure under minor head 051 construction, 191 assistance to local bodies corporations, urban development authorities, town improvement boards, etc. and 800 other expenditure below sub-major head 01 state capital development and 001 direction and administration and 800 other expenditure below sub-major head 03 integrated development of small and medium towns.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
29.	2220 Information and Publicity	14,17.64	11,52.83	2,64.81	Decrease is due to less expenditure under minor head 001 direction and administration, 003 training and 105 production of films below sub-major head 01 films and 107 song and drama services, 109 photo services and 800 other expenditure below sub- major head 60 others.
30.	2225 Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes and Minorities	4,66,06.56	4,59,71.60	6,34.96	Decrease is due to less expenditure under minor head 800 other expenditure below sub-major head 80 general.
31.	2230 Labour and Employment	36,98.10	24,60.33	12,37.77	Decrease is due to less expenditure under minor head 001 direction and administration below sub-major head 01 labour and 101 industrial training institutes and 800 other expenditure below sub-major head 03 training.
32.	2235 Social Security and Welfare	1,73,85.27	1,64,75.72	9,09.55	Decrease is due to less expenditure under minor head 200 other relief measures below sub-major head 01 rehabilitation; 102 child welfare and 800 other expenditure below sub-major head 02 social welfare and 104 deposit linked insurance scheme- government provident fund below sub-major head 60 other social security and welfare programmes.
33.	2251 Secretariat-Social Services	2,82.73	2,60.63	22.10	Decrease is due to less expenditure under minor head 092 other offices.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
		(₹ in lakh)				
34.	2401 Crop Husbandary	2,43,89.58	2,05,44.54	38,45.04		Decrease is mainly due to less expenditure under minor head 001 direction and administration, 102 food grains crops, 104 agricultural farms, 119 horticulture and vegetable crops and 800 other expenditure.
35.	2402 Soil and Water Conservation	21,77.08	20,39.01	1,38.07		Decrease is due to less expenditure under minor head 001 direction and administration and 102 soil conservation.
36.	2403 Animal Husbandry	96,89.79	73,47.85	23,41.94		Decrease is due to less expenditure under minor head 001 direction and administration, 101 veterinary services and animal health, 102 cattle and buffalo development, 105 piggery development, 109 extension and training and 800 other expenditure.
37.	2404 Dairy Development	1,31.28	98.16	33.12		Decrease is due to less expenditure under minor head 102 dairy development projects.
38.	2405 Fisheries	23,88.51	12,28.61	11,59.90		Decrease is mainly due to less expenditure under minor head 001 direction and administration, 101 inland fisheries, 109 extension and training and 800 other expenditure.
39.	2406 Forest and Wild Life	1,10,23.57	84,01.23	26,22.34		Decrease is mainly due to less expenditure under minor head 001 direction and administration, 003 education and training, 005 survey and utilisation of forest resources, 101 forest conservation, development and regeneration, 102 social and farm forestry and 800 other expenditure below sub-major head 01 forestry .

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
40.	2415 Agricultural Research and Education	15,42.16	13,90.11	1,52.05	Decrease is due to less expenditure under minor head 001 direction and administration, 004 research, 277 education and 800 other expenditure below sub-major head 01 crop husbandry.
41.	2435 Other Agricultural Programmes	7,30.04	6,62.68	67.36	Decrease is due to less expenditure under minor head 101 marketing facilities and 102 grading and quality control facilities below sub-major head 01 marketing and quality control.
42.	2501 Special Programmes for Rural Development	1,03,37.30	91,08.14	12,29.16	Decrease is due to less expenditure under minor head 101 national wasteland development programme below sub-major head 05 wasteland development and 800 other expenditure below sub-major head 06 self employment programmes.
43.	2506 Land Reforms	4,44.60	4,08.25	36.35	Decrease is due to less expenditure under minor head 001 direction and administration, 012 statistics and evaluation and 103 maintenance of land records.
44.	2575 Other Special Area Programmes	94,24.37	82,08.37	12,16.00	Decrease is due to less expenditure under minor head 101 border area development programme below sub-major head border area development and 102 assistance to drdas below sub-major head 60 others.
45.	2702 Minor Irrigation	13,25.37	12,43.91	81.46	Decrease is mainly due to less expenditure under minor head 103 diversion schemes below sub-major head 01 surface water; 102 lift irrigation schemes below sub-major head 03 surface water and 001 direction and administration below sub-major head 80 general.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Decrease		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
		(₹ in lakh)				
46.	2705 Command Area Development	0.15	0.12	0.03		Decrease is due to less expenditure under minor head 800 other expenditure.
47.	2851 Village and Small Industries	69,93.75	68,96.02	97.73		Decrease is due to less expenditure under minor head 001 direction and administration, 102 small scale industries, 103 handloom industries, 105 khadi and village industries and 800 other expenditure.
48.	2852 Industries	1,94.12	1,71.12	23.00		Decrease is due to less expenditure under minor head 101 edible oils below sub-major head 08 consumer industries.
49.	2853 Non-ferrous Mining and Metallurgical Industries	7,34.21	6,43.68	90.53		Decrease is due to less expenditure under minor head 001 direction and administration and 101 survey and mapping below sub-major head 02 regulation and development of mines.
50.	3053 Civil Aviation	13,40.67	10,29.75	3,10.92		Decrease is due to less expenditure under minor head 101 communications below sub-major head 60 other aeronautical services.
51.	3054 Roads and Bridges	9,83,75.16	1,83,03.96	8,00,71.20		Decrease is due to less expenditure under minor head 337 road works and 338 pradhan mantri gram sadak yojana below sub-major head 04 district and other roads and 001 direction and administration, 052 machinery and equipment and 800 other expenditure below sub-major head 80 general.
52.	3055 Road Transport	30,26.64	27,30.19	2,96.45		Decrease is due to less expenditure under minor head 001 direction and administration and 800 other expenditure.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

1. Expenditure on Revenue Account : concld.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
		(₹ in lakh)			
53.	3275 Other Communications Services	9,75.76	4,24.05	5,51.71	Decrease is due to less expenditure under minor head 800 other expenditure.
54.	3451 Secretariat-Economic Services	21,93.78	13,62.08	8,31.70	Decrease is due to less expenditure under minor head 101 niti aayog, 102 district planning machinery and 800 other expenditure.
55.	3452 Tourism	12,58.16	11,29.67	1,28.49	Decrease is due to less expenditure under minor head 101 tourist centre and 800 other expenditure below sub-major head 01 tourist infrastructure.
56.	3454 Census Surveys and Statistics	15,18.84	14,50.23	68.61	Decrease is due to less expenditure under minor head 001 direction and administration below sub-major head 01 census and 111 vital statistics, 112 economic advice and statistics, 201 national sample survey organisation and 203 computer services below sub-major head 02 surveys and statistics.
57.	3456 Civil Supplies	23,26.95	23,10.36	16.59	Decrease is due to less expenditure under minor head 001 direction and administration and 104 consumer welfare fund.
58.	3475 Other General Economic Services	4,57.54	4,49.22	8.32	Decrease is due to less expenditure under minor head 106 regulation of weights and measures.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Expenditure on Revenue Account : The decrease of Revenue Expenditure was partly counter balanced by increased in the following heads:

Sl. No.	Major Head of Account	Actuals		Increase		Reasons
		2019-20	2020-21			
1	2	3	4	5	6	
(₹ in lakh)						
1.	2041 Taxes on Vehicles	13,20.50	13,40.96	20.46		Increase is due to more expenditure under minor head 001 direction and administration.
2.	2048 Appropriation for Reduction or Avoidance of Debt	7,00.00	44,00.10	37,00.10		Increase is due to more expenditure under minor head 101 sinking funds.
3.	2049 Interest Payments	3,43,12.01	4,00,98.50	57,86.49		Increase is due to more expenditure under minor head 101 interest on market loans, 115 interest on wages and means advances from reserve bank of India and 305 management of debt below sub-major head 01 interest on internal debt.
4.	2062 Vigilance	8,29.87	8,99.48	69.61		Increase is due to more expenditure under minor head 103 lokayukta.
5.	2070 Other Administrative Services	1,06,52.67	1,49,57.49	43,04.82		Increase is due to more expenditure under minor head 001 direction and administration and 108 fire protection and control.
6.	2071 Pensions and other Retirement Benefits	14,32,50.31	14,82,89.60	50,39.29		Increase is due to more expenditure under minor head 102 commuted value of pensions, 105 family pensions, 111 pensions to legislators, 115 leave encashment benefits, 117 government contributions for defined contribution pension scheme, 119 payment of service charges to national securities depository limited under new pension scheme and 800 other expenditure below sub-major head below 01 civil.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - contd.

2. Expenditure on Revenue Account : contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
7.	2210 Medical and Public Health	5,08,12.83	5,15,91.71	7,78.88	Increase is due to more expenditure under minor head 110 hospital and dispensaries, 200 other health schemes and 800 other expenditure below sub-major head 01 urban health services-allopathy, 101 ayurveda and 200 other systems below sub-major head 02 urban health services-other systems of medicines and 101 prevention and control of diseases, 104 drug control and 112 public health education below sub-major head 06 public health.
8.	2236 Nutrition	10,65.11	11,72.80	1,07.69	Increase is due to more expenditure under minor head 101 special nutrition programmes below sub-major head 02 distribution of nutritious food and beverages and 001 direction and administration below sub-major head 80 general.
9.	2245 Relief on account of Natural Calamities	34,90.21	37,27.89	2,37.68	Increase is mainly due to more expenditure under minor head 101 transfer to reserve funds and deposit accounts - state disaster response fund below sub-major head 05 state disaster response fund.
10.	2408 Food, Storage and Warehousing	56,85.58	1,17,90.27	61,04.69	Increase is due to more expenditure under minor head 101 procurement and supply below sub-major head 01 food.
11.	2425 Co-operation	14,32.34	14,62.38	30.04	Increase is due to more expenditure under minor head 108 assistance to other co-operatives and 277 co-operative education.

STATEMENT 15: DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES - conclud.

2. Expenditure on Revenue Account : conclud.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2019-20	2020-21		
1	2	3	4	5	6
(₹ in lakh)					
12.	2505 Rural Development	98,28.47	1,20,46.14	22,17.67	Increase is due to more expenditure under minor head 101 national rural employment guarantee scheme below sub-major head 02 rural employment guarantee scheme.
13.	2515 Other Rural Development Programmes	52,36.70	60,34.26	7,97.56	Increase is mainly due to more expenditure under minor head 001 direction and administration, 003 training, 102 community development and 800 other expenditure.
14.	2801 Power	7,38,64.33	8,06,29.71	67,65.38	Increase is due to more expenditure under minor head 800 other expenditure below sub major head 80 general.
15.	3056 Inland Water Transport	79.81	93.42	13.61	Increase is due to more expenditure under minor head 001 direction and administration.
16.	3425 Other Scientific Research	7,20.91	8,18.91	98.00	Increase is due to more expenditure under minor head 004 research and development and 800 other expenditure below sub-major head 80 general.
17.	3435 Ecology and Environment	1,32.93	1,45.29	12.36	Increase is due to more expenditure under minor head 104 climate change adaptation and mitigation below sub-major head 03 environmental research and ecological regeneration and 800 other expenditure below sub-major head 04 prevention and control of pollution.

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
3300	8	Modernisation of Police Forces	1,14.00	1,14.00	7,08.11	(+)5,94.11
10103	8	Samagra Shiksha-Elementary Education	1,93,72.29	1,93,72.29	93,23.01	(-)1,00,49.28
4855	8	National Programme for Mid-Day Meal in School	23,13.45	23,13.45	9,95.12	(-)13,18.33
10474	8	Grants for Secondary Education under Samagra	...	...	22,48.31	(+)22,48.31
10120	8	Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	10,54.48	10,54.48	14,21.64	(+)3,67.16
10107	8	National Rural Health Mission (NRHM)	1,16,57.35	1,16,57.35	95,94.88	(-)20,62.47
8758	8	National Rural Drinking Water Project (NRDWP)	39,65.14	39,65.14	1,07,48.35	(+)67,83.21

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
6027	8	Integrated Child Protection Scheme (ICPS)	16,14.98	16,14.98	6,70.08	(-)9,44.90
4799	8	Indira Gandhi National Old Age Pension Scheme (IGNOPS)	11,87.52	11,87.52	10,61.08	(-)1,26.44
8783	8	Indira Gandhi National Widow Pension Scheme (IGNWPS)	76.50	76.50	1,02.37	(+)25.87
8785	8	National Family Benefit Scheme	20.30	20.30	59.20	(+)38.90
8698	8	National Food Security Mission	5,13.20	5,13.20	1,44.40	(-)3,68.80
8699	8	National Mission on Oil Seeds and Oil Palm	6,67.50	6,67.50	6,05.58	(-)61.92
8720	8	National Mission on Agricultural Extension and Technology (NMAET)	2,66.42	2,66.42	15,63.14	(+)12,96.72

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
8712	8	Mission for Integrated Development of Horticulture	11,20.00	11,20.00	30,00.00	(+)18,80.00
10374	8	Pradhan Mantri Awas Yojana- Gramin (PMAY)	78,43.60	78,43.60	10,91.47	(-)67,52.13
8562	8	Integrated Development of Wild Life Habitat	5,00.84	5,00.84	3,39.31	(-)1,61.53
8769	8	Intensification of Forest Management- Forest Fire prevention Scheme	...	...	1,14.28	(+)1,14.28
9920	8	Post-Matric Scholarship for ST Students	...	...	23,66.90	(+)23,66.90
10116	8	National Rural Livelihood Mission (NRLM)	59,04.11	59,04.11	79,23.76	(+)20,19.65

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
10118	8	Pradhan Mantri Gram Sadak Yojana (PMGSY)	1,59.04	1,59.04	1,59.04	...
7881	8	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	17,53.65	17,53.65	10,80.00	(-)6,73.65
10145	8	Anganwadi Services	1,26,18.74	1,26,18.74	...	(-)1,26,18.74
10162	8	North Eastern Urban Development Project (NERUDP)	73,40.30	73,40.30	34,95.10	(-)38,45.20
10251	8	Smart Cities Mission	68,00.00	68,00.00	68,00.00	...
10313	8	Rashtriya Gram Swaraj Abhiyan (RGSA)	21,20.50	21,20.50	6,11.20	(-)15,09.30
9677	8	Swachh Bharat Mission	18,52.99	18,52.99	14,52.83	(-)4,00.16
8784	8	Indira Gandhi National Disability Pension Scheme (IGNDPS)	32.98	32.98	30.66	(-)2.32
8722	8	MG-NREGS	44,71.40	44,71.40	74,91.17	(-)30,19.77

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
9593	8	Estt. of MIMER	...	...	64.54	(+)64.54
9014	8	Housing for All	...	...	3,52.70	(+)3,52.70
9112	8	Green India Mission	1,12.46	1,12.46	2,99.48	(+)1,87.02
10387	8	GNM, Serchhip	...	...	24.58	(+)24.58
9977	8	Strengthening of State Drug Regulatory	...	...	3,01.98	(+)3,01.98
8820	8	Strengthening of Trauma Centre	5,30.00	5,30.00	...	(-)5,30.00
3462	8	National Service Schemes	...	...	43.51	(+)43.51
10301	8	Construction of Alternative Gravity Water Supply Scheme (NESIDS)	2,94.68	2,94.68	67,50.00	(+)64,55.32
5078	8	NEA	13,03.42	13,03.42	53,69.74	(+)40,66.32
3054	8	Direction	2,89.57	2,89.57	1,62,28.76	(+)1,59,39.19
10259	8	Tribal Research Institute	39.00	39.00	17,69.21	(+)17,30.21

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
3159	8	National Sample Survey	1,58.85	1,58.85	1,08.82	(-)50.03
9590	8	REC for DDGJY	...	...	1,72.77	(+)1,72.77
3675	8	Integrated Child Development Scheme	...	...	51,92.92	(+)51,92.92
10131	8	Infrastructure facilities for Judiciary	5,00.00	5,00.00	18.16	(-)4,81.84
10391	8	Nirbhaya Fund Scheme	7,32.66	7,32.66	2,63.76	(-)4,68.90
10316	8	Integrated Development of Distribution System	...	...	22.16	(+)22.16
4706	8	Consumer Welfare Fund	...	...	1.22	(+)1.22
10938	8	Construction of Food Storage Godown	...	...	2,93.08	(+)2,93.08

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure” as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
3363	8	Padhna Likhna Abhiyan (Estt. State Resource)	3,95.70	3,95.70	85.49	(-)3,10.21
10475	8	Grants for Teacher’s Education under Samagra	...	...	19,14.50	(+)19,14.50
9921	8	Pre-Matric Scholarship for ST Students	36,14.68	36,14.68	3,88.89	(-)32,25.79
3562	8	Training of ANM	13.95	13.95	80.81	(+)66.86
3563	8	Training of MPW	13.05	13.05	57.48	(+)44.43
3568	8	Urban Family Welfare	7.48	7.48	6.12	(-)1.36
9962	8	Maternity Benefit Scheme	...	...	3,44.36	(+)3,44.36
10453	8	Welfare of Senior Citizens	3,03.78	3,03.78	6.60	(-)2,97.18
10503	8	State Ayush Society	12,38.73	12,38.73	2,37.56	(-)10,01.17
8826	8	RKVY	6,64.00	6,64.00	10,40.48	(-)3,76.48

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
8679	8	State Resources Centre for the Empowerment of Women	2,66.46	2,66.46	2,78.31	(+)11.85
8786	8	Schemes under Article 275(1) of the Constitution	34,70.93	34,70.93	25,69.67	(-)9,01.26
8719	8	Skill Development Mission	6,75.50	6,75.50	11,25.66	(+)4,50.16
8783	8	IGNW/PS	32.98	32.98	1,02.37	(+)69.69
10257	8	National Nutrition Mission	1,57.93	1,57.93	10,25.23	(+)8,67.30
4812	8	NMSA	2,66.25	2,66.25	5,24.83	(+)2,58.58
10460	8	National Bamboo Mission	38,87.95	38,87.95	2,77.13	(-)36,10.82
10384	8	Control of Animal Diseases	1,83.35	1,83.35	98.59	(-)84.76
8695	8	National Afforestation Programme	10,39.07	10,39.07	7,39.59	(-)2,99.48

ANNEXURE TO STATEMENT 15						
VLC Sub-Head Code	Scheme Number as per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-06- Centrally Sponsored Schemes, 07 Finance Commission Grants and 08 Other Transfer with Legislature for State Expenditure" as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit (-) / Excess (+) (5-6)
1	2	3	4	5	6	7
(₹ in lakh)						
6573	8	Dampa Tiger Reserve	1,61.53	1,61.53	1,61.03	(-)0.50
10488	8	Pradhan Mantri Jan Vikas Karyakram (PMJVK)	28,81.18	28,81.18	1,04,14.28	(+)75,33.10
10543	8	PMMSY	6,63.30	6,63.30	3,16.44	(-)3,46.86
		Total	11,92,39.72	11,92,39.72	13,42,73.80	(+) 1,50,34.08

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
A. Capital Account of General Services						
4047 Capital Outlay on Other Fiscal Services						
800 Other Expenditure	...	...	...	...	3,30.00	...
1. Acquisition of Land	...	...	...	...	15,50.00	...
2. Construction of Departmental Building	...	...	...	...	6,81.27	...
3. New Economic Development Policy (NEDP)	...	...	...	...	4,40.89	...
4. Socio-Economic Development Policy (SEDP)	...	6,12.90	...	6,12.90	6,12.90	...
Total 800	...	6,12.90	...	6,12.90	33,15.06	...
Total 4047	...	6,12.90	...	6,12.90	36,15.06	...
4055 Capital Outlay on Police						
211 Police Housing	...	...	...	...	1,35,05.99	...
1. Building for Police Housing	19.02	...	...	...	11,05.05	...
2. Non-Lapsable Central Pool Resource	...	...	...	...	9,41.86	...
Total 211	19.02	...	...	...	1,55,53.50	...
800 Other Expenditure	...	...	...	...	38,11.52	...
1. New Economic Development Policy (NEDP)	...	...	...	...	11,14.98	...
2. Socio-Economic Development Policy (SEDP)	5,45.01	...	...	...	5,45.01	...
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,05.13	...
Total 800	5,45.01	...	...	...	57,76.64	...
Total 4055	5,64.03	...	...	...	2,13,30.14	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services - contd.						
4058 Capital Outlay on Stationery and Printing						
103 Government Presses	...	...	...	...	6,78.68	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,35.65	...
Total 103	...	...	...	...	8,14.33	...
800 Other Expenditure	...	...	...	...	5.39	...
Total 4058	...	...	...	...	8,19.72	...
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051 Construction						
1. Construction of Judiciary Buildings	25,90.41	...	...	...	95,48.33	...
2. Construction of Departmental Building	11,63.14	...	...	...	28,70.87	...
3. Construction of Alternate Dispute Resolution Centre	...	...	...	...	2,61.28	...
4. Socio-Economic Development Policy (SEDP)	...	99.08	...	99.08	99.08	...
5. Other Works each costing ₹ 5 crore and less	...	...	...	...	24,69.80	...
Total 051	37,53.55	99.08	...	99.08	1,52,49.36	(-)97
Total 01	37,53.55	99.08	...	99.08	1,52,49.36	(-)97
<i>60 Other Buildings</i>						
051 Construction						
1. Construction of Treasury Officers quarter at Champhai	...	...	...	...	60.00	...
2. Scheme under Special Central Assistance	...	30,00.00	...	30,00.00	30,00.00	...
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	20,83.87	...
Total 051	...	30,00.00	...	30,00.00	51,43.87	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
A. Capital Account of General Services - contd.					
4059 Capital Outlay on Public Works - contd.					
60 Other Buildings - <i>concl.</i>					
800 Other Expenditure					
1. New Economic Development Policy (NEDP)	...	...	...	...	...
2. Construction of Chanmari Hall Lunglei and Market Shed at Rahsi Veng	...	...	...	...	...
3. Socio-Economic Development Policy (SEDP)	12,25.69	4,57.39	...	4,57.39	(-)63
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	...
Total 800	12,25.69	4,57.39	...	4,57.39	(-)63
Total 60	12,25.69	34,57.39	...	34,57.39	182
80 General					
001 Direction and Administration	...	...	...	...	...
051 Construction					
1. Construction of Mizoram House at Vasant Vihar, New Delhi	...	...	...	...	...
2. Construction of Mizoram Legislative Assembly annexe building	...	...	...	...	...
3. Construction under SPA for State Priority Project	...	...	...	...	...
4. Construction of Office Building at Dist. Hqrs. (5 Nos.) under SPA	...	...	...	...	...
5. Construction of Auditorium Buildings at Thenzawl under SPA	...	...	...	...	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - concl'd.						
80 General - concl'd.						
051 Construction - concl'd.						
6. Construction under SPA for on-going State Priority Project	...	...	...	...	12,52.31	...
7. Construction of Departmental Building	...	...	...	...	19,15.75	...
8. North Eastern Areas	...	...	...	...	5,03.77	...
9. Construction of Mizoram House at Various Places	...	...	...	...	1,37.93	...
10. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,77,22.98	...
Total 051	...	...	...	...	2,79,45.50	...
052 Machinery and Equipment	...	...	...	...	33.20	...
1. Scheme under Special Central Assistance	...	60.00	...	60.00	60.00	...
Total 052	...	60.00	...	60.00	93.20	...
201 Acquisition of Land	...	...	...	...	1,79.26	...
799 Suspense	...	...	...	...	7.15	...
800 Other Expenditure	...	...	...	...	39.23	...
1. Socio-Economic Development Policy (SEDP)	37,52.13	...	...	...	37,52.13	...
Total 800	37,52.13	...	...	...	37,91.36	...
Total 80	37,52.13	60.00	...	60.00	3,20,64.71	(-)98
Total 4059	87,31.37	36,16.47	...	36,16.47	5,63,17.39	(-)59

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	6
					7
(₹ in lakh)					
A. Capital Account of General Services - conold.					
4070 Capital Outlay on other Administrative Services					
800 Other Expenditure	...	...	...	...	...
1. New Economic Development Policy (NEDP)	...	...	...	...	...
2. Implementation of various Projects	58.00	...	...	...	...
3. Socio-Economic Development Policy (SEDP)	1,69.04	34.26	...	34.26	(-)80
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	...
Total 800	2,27.04	34.26	...	34.26	(-)85
Total 4070	2,27.04	34.26	...	34.26	(-)85
Total A. Capital Account of General Services	95,22.44	42,63.63	...	42,63.63	(-)55
B. Capital Account of Social Services					
(a) Capital Account of Education, Sports, Art and Culture					
4202 Capital Outlay on Education, Sports, Art and Culture					
<i>01 General Education</i>					
201 Elementary Education	...	...	...	...	...
1. Construction of School Building	...	...	...	...	...
Total 201	...	...	...	...	...
202 Secondary Education	...	...	...	...	...
203 University and Higher Education	...	...	...	...	...
1. Construction of Govt. Aizawl College, New Campus Building, Mualpui	72.00	...	6,47.99	6,47.99	89
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	...
Total 203	72.00	...	6,47.99	6,47.99	89

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
B. Capital Account of Social Services - contd.					
(a) Capital Account of Education, Sports, Art and Culture - contd.					
4202 Capital Outlay on Education, Sports, Art and Culture - contd.					
<i>01 General Education - conold.</i>					
205 Languages Development	...	...	...	...	7,21.66
600 General	...	...	...	...	2,89.36
800 Other Expenditure					
1. New Economic Development Policy (NEDP)	...	...	...	...	22,59.00
2. Re-Construction of School Buildings (NABARD)	6,75.00	5,00.00	...	5,00.00	36,79.94
3. Construction of Teachers Training Complex	62.40	...	5,61.60	5,61.60	10,40.00
4. Construction of Hostel for HSS at Aizawl	1,04.10	...	...	...	1,04.10
5. Socio-Economic Development Policy (SEDP)	5,00.00	...	...	...	5,00.00
6. Other Works each costing ₹ 5 crore and less	...	...	...	...	32,86.02
Total 800	13,41.50	5,00.00	5,61.60	10,61.60	1,08,69.06
Total 01	14,13.50	5,00.00	12,09.59	17,09.59	2,22,02.86
<i>02 Technical Education</i>					
103 Technical Schools	...	...	...	...	13.37
104 Polytechnics					
1. Setting up of Polytechnic, Siaha	...	...	...	...	70.00
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	60,19.35
Total 104	...	...	...	...	60,89.35
800 Other Expenditure					
1. New Economic Development Policy (NEDP)	...	...	...	...	8,48.00
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	5,98.41
Total 800	...	...	...	...	14,46.41
Total 02	...	...	...	...	75,49.13

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
B. Capital Account of Social Services - contd.					
(a) Capital Account of Education, Sports, Art and Culture - contd.					
4202 Capital Outlay on Education, Sports, Art and Culture - contd.					
<i>03 Sports and Youth Services</i>					
102 Sports Stadia					
1. New Economic Development Policy (NEDP)	...	...	...	...	...
2. Construction of State Sports Academy at Zobawk	...	...	...	...	...
3. Construction of Zauva Sailo Memorial Tennis Court, Lunglei	85.20	...	...	...	...
4. Scheme under Special Central Assistance	...	7,87.50	...	7,87.50	...
5. Other Works each costing ₹ 5 crore and less	...	...	...	...	...
Total 102	85.20	7,87.50	...	7,87.50	824
800 Other Expenditure	...	...	...	...	...
1. New Economic Development Policy (NEDP)	...	...	...	...	...
2. Construction of Multi Car Parking Centre	2,20.24	...	...	...	...
3. Socio-Economic Development Policy (SEDP)	7,75.48	8,87.50	...	8,87.50	14
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	...
Total 800	9,95.72	8,87.50	...	8,87.50	(-11)
Total 03	10,80.92	16,75.00	...	16,75.00	55
<i>04 Art and Culture</i>					
101 Fine Arts Education	...	...	...	...	...
1. New Economic Development Policy (NEDP)	...	...	...	...	...
2. North Eastern Areas	2,36.45	...	...	...	...
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	...
Total 101	2,36.45	...	...	...	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	6
					7
B. Capital Account of Social Services - contd.					
(b) Capital Account of Education, Sports, Art and Culture - concld.					
4202 Capital Outlay on Education, Sports, Art and Culture - concld.					
<i>04 Art and Culture - concld.</i>					
105 Public Libraries	...	...	...	...	1,61.58
106 Museums	...	...	...	...	7,04.55
1. Construction of District Museums	...	91.91	4,13.61	5,05.52	5,05.52
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	25.00
Total 106	...	91.91	4,13.61	5,05.52	12,35.07
107 Archaeological Survey of India	...	...	...	...	50.00
800 Other Expenditure	...	...	...	...	11,25.97
1. New Economic Development Policy (NEDP)	...	...	...	...	1,02.00
2. North Eastern Areas	...	...	1,00.00	1,00.00	1,00.00
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	12.00
Total 800	...	...	1,00.00	1,00.00	13,39.97
Total 04	2,36.45	91.91	5,13.61	6,05.52	37,53.27
Total 4202	27,30.87	22,66.91	17,23.20	39,90.11	5,20,42.31
Total (a) Capital Account of Education, Sports, Art and Culture	27,30.87	22,66.91	17,23.20	39,90.11	5,20,42.31
(b) Capital Account of Health and Family Welfare					
4210 Capital Outlay on Medical and Public Health					
<i>01 Urban Health Services</i>					
001 Direction and Administration	...	...	...	...	22.50
103 Central Govt. Health Scheme	...	...	...	...	63.60
104 Medical Stores Depot	...	...	...	...	51.55

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
B. Capital Account of Social Services - contd.					
(b) Capital Account of Health and Family Welfare - contd.					
4210 Capital Outlay on Medical and Public Health - contd.					
<i>01 Urban Health Services- conclud.</i>					
109 School Health Schemes					
1. North Eastern Area	1,51.94	...	...	...	7,14.08
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	60.00
Total 109	1,51.94	...	...	...	7,74.08
110 Hospital and Dispensaries	3,42.95	1,98.41	...	1,98.41	31,60.32
200 Other Health Schemes	...	...	...	...	53.00
800 Other Expenditure	...	...	...	...	38.13
1. Socio-Economic Development Policy (SEDP)	...	34.00	...	34.00	34.00
Total 800	...	34.00	...	34.00	72.13
Total 01	4,94.89	2,32.41	...	2,32.41	41,97.18
(-)53					
<i>02 Rural Health Services</i>					
102 Subsidiary Health Centres	...	...	...	...	92.17
103 Primary Health Centres	...	...	...	...	30,69.88
1. New Economic Development Policy (NEDP)	...	...	...	...	3,56.90
2. Construction of Sub-Centres/Clinics and Staff Quarters	...	...	...	...	9,03.94
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,59.00
Total 103	...	...	...	...	46,89.72
104 Community Health Centres	...	...	...	...	2,40.11
110 Hospitals and Dispensaries	...	...	...	...	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	34,55.94
Total 110	...	...	...	...	34,55.94
Total	...	...	...	...	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
B. Capital Account of Social Services - contd.					
(b) Capital Account of Health and Family Welfare - contd.					
4210 Capital Outlay on Medical and Public Health - contd.					
<i>02 Rural Health Services - conold.</i>					
800 Other Expenditure	...	...	...	...	0.38 ...
1. Strengthening of Rural Health Services	9,40.63	8,01.30	...	8,01.30	17,41.93 (-)15
Total 800	9,40.63	8,01.30	...	8,01.30	17,42.31 (-)15
Total 02	9,40.63	8,01.30	...	8,01.30	1,02,20.25 (-)15
<i>03 Medical Education Training and Research</i>					
103 Unani	...	...	...	...	4,42.80 ...
105 Allopathy	...	...	...	...	18,58.36 ...
1. Estt. of Mizoram Institute of Medical Education and Research (MIMER)	11,81.67	...	...	...	78,96.76 ...
Total 105	11,81.67	...	...	...	97,55.12 ...
800 Other Expenditure	...	...	...	...	6,00.00 ...
1. Construction of Hostel at MCON	...	...	...	...	77.77 ...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	6,77.77 ...
Total 800	...	...	...	...	...
Total 03	11,81.67	...	...	...	1,08,75.69 ...
<i>04 Public Health</i>					
001 Direction and Administration	...	...	...	...	78.95 ...
003 Training	...	...	...	...	...
1. General Nursing and Midwifery School (GNM), Kolasib	13.86	...	16.00	16.00	80.58 15

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare - contd.						
4210 Capital Outlay on Medical and Public Health - contd.						
04 Public Health- <i>concl.</i>						
003 Training- <i>concl.</i>						
2. General Nursing and Midwifery School (GNM), Serchhip	95.75	...	24.59	24.59	1,20.34	(-)74
3. General Nursing and Midwifery School (GNM), Siaha	2,50.00	...	...	...	2,50.00	...
4. General Nursing and Midwifery School (GNM), Champhai	...	...	1,50.75	1,50.75	1,50.75	...
5. Other Works each costing ₹ 5 crore and less	...	...	...	...	31.19	...
Total 003	3,59.61	...	1,91.34	1,91.34	6,32.86	(-)47
101 Prevention and Control of Diseases	...	...	...	...	3.54	...
1. Trauma Centres	96.64	...	...	...	14,71.62	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	6,64.50	...
Total 101	96.64	...	...	...	21,39.66	...
107 Public Health Laboratories	...	...	...	...	8.00	...
200 Other Programmes	...	...	...	...	5.35	...
Total 04	4,56.25	...	1,91.34	1,91.34	28,64.82	(-)58
80 General						
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	47,11.30	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
B. Capital Account of Social Services - contd.					
(b) Capital Account of Health and Family Welfare - concld.					
4210 Capital Outlay on Medical and Public Health - concld.					
80 General - concld.					
800 Other Expenditure - concld.	31.85	...	2,86.66	2,86.66	800
2. Construction of 100 bedded Civil Hospital, Siaha					
3. Construction of 50 bedded Civil Hospital, Lawngtlai	24.05	...	2,13.97	2,13.97	790
4. Socio-Economic Development Policy (SEDP)	...	5,80.00	...	5,80.00	...
5. CSR under PFC (Construction of 100 bedded District Hospital, Mamit)	...	1,69.34	...	1,69.34	...
6. Other Works each costing ₹ 5 crore and less	...	...	...	25,74.18	...
Total 800	55.90	7,49.34	5,00.63	12,49.97	2136
Total 80	55.90	7,49.34	5,00.63	12,49.97	2136
Total 4210	31,29.34	17,83.05	6,91.97	24,75.02	(-21)
4211 Capital Outlay on Family Welfare					
101 Rural Family Welfare Service	...	...	...	30.47	...
103 Maternity and Child Health	...	...	...	21.50	...
800 Other Expenditure	...	...	...	0.17	...
Total 4211	...	...	...	52.14	...
Total (b) Capital Account of Health and Family Welfare	31,29.34	17,83.05	6,91.97	24,75.02	(-21)

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
B. Capital Account of Social Services - contd.					
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development					
4215 Capital Outlay on Water Supply and Sanitation					
<i>01 Water Supply</i>					
001 Direction and Administration	...	...	...	...	...
101 Urban Water Supply					
1. Greater Aizawl Water Supply Scheme-Phase II	...	...	...	...	...
2. Greater Champhai Water Supply Schemes	...	...	...	...	...
3. Composite N.Kawnpui Water Supply Schemes	...	...	...	...	...
4. Greater Lawngtlai Water Supply Scheme	...	...	...	...	...
5. Greater Saitual Water supply Scheme	...	...	...	...	...
6. Urban Water Supply-SPA	...	...	...	...	...
7. Greater Hnahthial Water Supply Scheme	...	...	...	...	...
8. Urban Water Supply Scheme (NABARD)	...	...	...	...	...
9. Construction of Dam Reservoir and Dev. of Rec. Centre at Keilungliah, Champhai	2,51.50	...	10,38.80	10,38.80	313
10. Construction of Alternate Gravity Water Supply Scheme for Aizawl	44,90.00	4,80.35	67,50.00	72,30.35	61
11. Scheme under Special Central Assistance	...	7,82.76	...	7,82.76	...
12. Other Works each costing ₹ 5 crore and less	...	...	...	...	...
Total 101	47,41.50	12,63.11	77,88.80	90,51.91	91

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
B. Capital Account of Social Services - contd.					
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development - contd.					
4215 Capital Outlay on Water Supply and Sanitation - contd.					
01 Water Supply - <i>concl.</i>					
102 Rural Water Supply					
1. Greater Lawngtlai Water Supply Scheme	...	...	...	...	5,20.96 ...
2. Tuipang Water Supply Scheme	...	...	...	...	3,87.52 ...
3. Aibawk Water Supply Scheme	...	...	...	...	7,44.36 ...
4. National Rural Drinking Water Project (NRDWP)	38,79.17	9,41.15	99,95.97	1,09,37.12	2,83,52.34 182
5. Rural Water Supply	...	...	...	...	32,34.99 ...
6. North Eastern Areas	...	...	...	...	2,47.57 ...
7. Khawbung Water Supply Scheme	...	...	...	...	69.90 ...
8. W/S to Sainik School, Chhingchhip	4,98.28	...	...	...	7,68.00 ...
9. River Tuichang	...	...	...	...	65.79 ...
10. Rural Water Supply / NABARD	51,98.04	37,55.54	...	37,55.54	89,53.58 (-)28
11. Scheme under Article 275(1) of the Constitution	1,61.00	...	...	...	1,61.00 ...
12. Construction of Distribution Lines	14.56	...	...	...	14.56 ...
13. Other Works each costing ₹ 5 crore and less	...	...	...	...	4,84,91.84 ...
Total 102	97,51.05	46,96.69	99,95.97	1,46,92.66	9,20,12.41 51
800 Other Expenditure	...	...	...	...	5,81.04 ...
Total 01	1,44,92.55	59,59.80	1,77,84.77	2,37,44.57	15,08,62.04 64

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
B. Capital Account of Social Services - contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.					
4215 Capital Outlay on Water Supply and Sanitation - concl.					
02 Sewerage and Sanitation					
101 Urban Sanitation Services	...	...	...	...	18,11.95
102 Rural Sanitation Services	...	...	...	...	21,66.89
1. Swatch Bharat Mission	6,34.30	86.20	7,55.93	8,42.13	73,03.62
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	2,49.89
Total 102	6,34.30	86.20	7,55.93	8,42.13	97,20.40
106 Sewerage Services	...	...	...	...	7,42.78
800 Other Expenditure	...	...	...	...	26.81
1. New Economic Development Policy (NEDP)	...	...	...	...	39,52.79
2. Socio-Economic Development Policy (SEDP)	6.58	1,60.19	...	1,60.19	1,66.77
Total 800	6.58	1,60.19	...	1,60.19	41,46.37
Total 02	6,40.88	2,46.39	7,55.93	10,02.32	1,64,21.50
Total 4215	1,51,33.43	62,06.19	1,85,40.70	2,47,46.89	16,72,83.54
4216 Capital Outlay on Housing					
01 Government Residential Buildings					
106 General Pool Accommodation	...	...	...	...	9,26.83
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	...
Total 106	...	...	...	...	9,26.83
700 Other Housing					
1. Construction of Raj Bhawan Complex	...	...	...	...	33,00.00
2. Construction of Addl. Sectt. Building	43.27	...	...	...	16,91.27

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4216 Capital Outlay on Housing - contd.						
01 Government Residential Buildings- conold.						
700 Other Housing - conold.						
3. Construction of Building under SPA for priority project	...	...	...	...	58,69.92	...
4. Construction of Various Buildings	...	...	...	...	3,25.31	...
5. Construction of Judges Quarters	...	...	...	...	1,48.31	...
6. Construction and Repairs of Govt. Residential Buildings	...	54.82	...	54.82	54.82	...
7. Other Works each costing ₹ 5 crore and less	...	...	...	...	80,23.15	...
Total 700	43.27	54.82	...	54.82	1,94,12.78	27
Total 01	43.27	54.82	...	54.82	2,03,39.61	27
03 Rural Housing						
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	50,27.50	...
2. Socio-Economic Development Policy (SEDP)	98.12	...	...	...	98.12	...
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	30,69.20	...
Total 800	98.12	...	...	...	81,94.82	...
Total 03	98.12	...	...	...	81,94.82	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
B. Capital Account of Social Services - contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development- contd.					
4216 Capital Outlay on Housing - concld.					
80 General					
800 Other Expenditure	...	...	...	...	66.09
Total 80	...	...	...	...	...
Total 4216	1,41.39	54.82	...	54.82	2,86,00.52
4217 Capital Outlay on Urban Development					(-)61
01 State Capital Development					
001 Direction and Administration	...	...	...	...	70.00
051 Construction					
1. Construction	...	...	...	...	1,04,82.05
2. JNNURM	...	...	...	...	28,53.49
3. NERUDP	2,07,78.93	34,95.10	...	34,95.10	6,80,48.15
4. AMRUT	40.00	5,03.00	45,27.00	50,30.00	1,30,61.35
5. North Eastern Areas	2,22.12	...	...	...	5,54.12
6. Scheme under Special Central Assistance	...	10,00.00	...	10,00.00	10,00.00
7. Project under Asian Development Bank	...	1,00.00	...	1,00.00	1,00.00
8. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,16,58.83
Total 051	2,10,41.05	5,0,98.10	45,27.00	96,25.10	12,77,57.99
052 Machinery and Equipment	...	...	...	...	40.00
800 Other Expenditure	...	...	...	...	16,70.17

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
B. Capital Account of Social Services - contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development- contd.					
4217 Capital Outlay on Urban Development - contd.					
<i>01 State Capital Development- conold.</i>					
800 Other Expenditure - conold.					
1. New Economic Development Scheme (NEDP)	...	...	...	...	3,37,68.02
2. Socio-Economic Development Policy (SEDP)	72,59.00	50.00	...	50.00	73,09.00
3. Urban Resource Centre	2,72.23	...	...	...	2,72.23
4. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,32.67
Total 800	75,31.23	50.00	...	50.00	4,33,52.09
Total 01	2,85,72.28	51,48.10	45,27.00	96,75.10	17,12,20.08
<i>03 Integrated Development of Small and Medium Towns</i>					
051 Construction					
1. Augmentation of Water Supply under NEDP ^[1]	10,33.86	...	...	...	78,72.72
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	15,98.82
Total 051	10,33.86	...	...	...	5,28.47
800 Other Expenditure	...	...	...	...	...
Total 03	10,33.86	...	...	...	1,00,00.01
<i>04 Slum Area Improvement</i>					
051 Construction					
1. Construction and Development under NERD	36.67	...	...	...	38,47.89
Total 051	36.67	...	...	...	36.67
Total 04	36.67	...	...	...	38,84.56
					38,84.56

^[1] Differs with last year's figure is due to merging of serial number 1 and 2 of last year.

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	6
					7
B. Capital Account of Social Services - contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development- concld.					
4217 Capital Outlay on Urban Development - concld.					
<i>05 Other Urban Development Schemes</i>					
051 Construction					
1. Construction of Table Tennis Training Centre	88.78	...	...	...	2,21.93
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,77.43
Total 051	88.78	...	...	...	3,99.36
Total 05	88.78	...	...	...	3,99.36
<i>60 Other Urban Development Schemes</i>					
051 Construction	...	...	...	...	2,62.30
1. Multi Level Car Parking	21,60.10	...	...	...	36,00.10
2. Scheme under Special Central Assistance	...	3,00.00	...	3,00.00	3,00.00
Total 051	21,60.10	3,00.00	...	3,00.00	(-)86
800 Other Expenditure					
1. State's Project Priority Projects/SPA	93.42	...	...	...	76,19.00
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	7,79.76
Total 800	93.42	...	...	...	83,98.76
Total 60	22,53.52	3,00.00	...	3,00.00	1,25,61.16
Total 4217	3,19,85.11	54,48.10	45,27.00	99,75.10	19,82,93.79
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4,72,59.93	1,17,09.11	2,30,67.70	3,47,76.81	39,41,77.85

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	6
					7
B. Capital Account of Social Services - contd.					
(d) Capital Account of Information and Broadcasting					
4220 Capital Outlay on Information and Publicity					
<i>60 Others</i>					
101 Buildings	...	...	...	...	5,38.86
1. Construction of DIPRO Quarters	...	...	...	...	40.99
2. Construction of Multifacility Centre	2,88.89	...	...	...	2,88.89
3. Other works each costing ₹ 5 crore and less	...	...	...	...	1,11.11
Total 101	2,88.89	...	...	...	9,79.85
800 Other Expenditure	...	...	...	...	13.72
1. New Economic Development Policy (NEDP)	...	...	...	...	1,80.00
Total 800	...	...	...	...	1,93.72
Total 60	2,88.89	...	...	...	11,73.57
Total 4220	2,88.89	...	...	...	11,73.57
Total (d) Capital Account of Information and Broadcasting	2,88.89	...	...	...	11,73.57
(e) Capital Account of Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>02 Welfare of Scheduled Tribes</i>					
102 Economic Development	...	...	...	...	2,72.00
Total 02	...	...	...	...	2,72.00

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
B. Capital Account of Social Services - contd.					
(e) Capital Account of Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes - concld.					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - concld.					
04 Welfare of Minorities					
800 Other Expenditure					
1. Pradhan Mantri Jan Vikas Karyakram (PMJVK)	...	...	1,04,14.28	1,04,14.28	1,04,14.28
Total 800	...	...	1,04,14.28	1,04,14.28	1,04,14.28
Total 04	...	...	1,04,14.28	1,04,14.28	1,04,14.28
Total 4225	...	...	1,04,14.28	1,04,14.28	1,04,14.28
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	...	...	1,04,14.28	1,04,14.28	1,06,86.28
(g) Capital Account of Social Welfare and Nutrition					
4235 Capital Outlay on Social Security and Welfare					
01 Rehabilitation					
800 Other Expenditure					
1. Construction of Sainik School at Chhingehhip	...	...	...	...	28,93.66
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	66,42.17
Total 800	...	...	...	...	95,35.83
Total 01	...	...	...	...	95,35.83
02 Social Welfare					
001 Direction and Administration	...	...	...	...	2,90.56
102 Child Welfare					
1. Scheme under Article 275(1) of the Constitution	...	...	3,60.00	3,60.00	3,60.00
2. SCA to TSS	...	...	21,09.36	21,09.36	21,09.36

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - contd.

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

4235 Capital Outlay on Social Security and Welfare - contd.

02 Social Welfare- contd.

102 Child Welfare - - conold.

Total 102

103 Women's Welfare

1. Construction of Girls Hostel

2. Construction of Working Women Hostels

3. Other Works each costing ₹ 5 crore and less

Total 103

106 Correctional Services

1. Tribal Research Institute (TRI)

Total 106

800 Other Expenditure

1. Construction of Anganwadi Centre

2. North Eastern Areas

3. New Economic Development Policy (NEDP)

4. Establishment of Eklavya Model School

5. Socio-Economic Development Policy (SEDP)

6. Setting of EMRS

7. SCA to TSS

8. Setting up of Centre of Excellence

9. Construction of Nursing Women's Hostel

...	...	24,69.36	24,69.36	24,69.36	...
...	...	...	...	...	...
...	...	1,36.50	1,36.50	1,36.50	...
...	...	...	...	...	...
...	...	...	...	...	...
...	...	1,36.50	1,36.50	42,69.23	...
...	...	...	...	...	...
...	...	17,30.21	17,30.21	17,30.21	...
...	...	17,30.21	17,30.21	17,30.21	...
...	...	...	...	1,00,19.55	...
1,05.03	...	...	...	13,16.25	...
1,11.12	...	...	...	3,88.90	...
...	...	...	...	3,57.60	...
12,00.00	...	...	...	26,44.20	...
80.00	...	...	...	80.00	...
27,08.00	...	...	...	27,08.00	...
9,33.72	...	...	...	9,33.72	...
13.74	...	...	...	13.74	...
1,70.63	...	...	...	1,70.63	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

B. Capital Account of Social Services - conclud.

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

4235 Capital Outlay on Social Security and Welfare - concld.

02 Social Welfare- concl.

800 Other Expenditure - concl.

10. Tribal Research Institute (TRI)

11. Other Works each costing ₹ 5 crore and less

Total 800

Total 02

Total 4235

Total (g) Capital Account of Social Welfare and Nutrition

(h) Others

4250 Capital Outlay on other Social Services

800 Other Expenditure

1. Socio-Economic Development Policy (SEDP)

Total 800

Total 4250

Total (h) Others

Total B. Capital Account of Social Services

C. Capital Account of Economic Services

(a) Capital Account of Agriculture and Allied Activities

4401 Capital Outlay on Crop Husbandry

001 Direction and Administration

101 Farming Co-operatives

2,58.56

6.74

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(a) Capital Account of Agriculture and Allied Activities - contd.

4401 Capital Outlay on Crop Husbandry - contd.

102 Food Grains Crops	...	...	...	...	15,02.96	...
103 Seeds	...	...	...	...	1,42.04	...
1. Scheme under Special Central Assistance	...	1,00.00	...	1,00.00	1,00.00	...
Total 103	...	1,00.00	...	1,00.00	2,42.04	...
105 Manures and Fertilisers	...	...	...	...	1,04.72	...
107 Plant Protection	...	...	...	...	98.41	...
108 Commercial Crops	...	...	...	...	40.00	...
113 Agricultural Engineering	...	...	...	...	1,90.86	...
114 Development of Oil Seeds	...	...	...	...	...	...
1. Scheme under Special Central Assistance	...	2,40.00	...	2,40.00	2,40.00	...
Total 114	...	2,40.00	...	2,40.00	2,40.00	...
119 Horticulture and Vegetable Crops	...	...	...	...	17,53.31	...
1. Scheme under Special Central Assistance	...	3,92.00	...	3,92.00	3,92.00	...
Total 119	...	3,92.00	...	3,92.00	21,45.31	...
800 Other Expenditure	...	...	...	...	17,54.81	...
1. Agriculture Link Road	...	...	...	...	1,29.55	...
2. New Economic Development Policy (NEDP)	...	...	...	...	72,81.07	...
3. Warehousing Scheme under NABARD Other	7,50.00	...	...	...	15,00.00	...
4. Priority Project under Agriculture	...	...	...	...	11.70	...
5. Establishment of Warehouse-Cum-Collection Centre under NABARD	11,60.00	1,99.29	...	1,99.29	13,59.29	(-)83

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(a) Capital Account of Agriculture and Allied Activities - contd.					
4401 Capital Outlay on Crop Husbandry - concld.					
800 Other Expenditure - concld.	...	7,27.00	...	7,27.00	...
6. Land Development under NABARD	...	2,00.00	...	2,00.00	...
7. Construction of Warehouse under NABARD	...	...	55.00	55.00	...
8. Special Central Assistance Scheme	...	...	55.00	55.00	...
Total 800	19,10.00	11,26.29	55.00	11,81.29	(-38)
Total 4401	19,10.00	18,58.29	55.00	19,13.29	1,78,48.02
4402 Capital Outlay on Soil and Water Conservation					
203 Land Reclamation and Development	...	...	...	...	43,57.86
1. Construction of Rigid Pavement within Mizoram	89.30	...	...	...	7,29.72
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,61.84
Total 203	89.30	...	...	...	52,49.42
800 Other Expenditure	...	...	...	...	2,23.78
1. New Economic Development Policy	...	...	...	...	2,78.59
Total 800	...	...	...	...	5,02.37
Total 4402	89.30	...	...	...	57,51.79
4403 Capital Outlay on Animal Husbandry					
001 Direction and Administration	...	...	...	...	97.77
101 Veterinary Services and Animal Health	...	...	...	...	6,46.60
1. Animal Slaughter House	...	2,35.20	...	2,35.20	2,35.20
Total 101	...	2,35.20	...	2,35.20	8,81.80
103 Poultry Development	...	...	...	...	13.30

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	6
					7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(a) Capital Account of Agriculture and Allied Activities - contd.					
4403 Capital Outlay on Animal Husbandry - concld.					
105 Piggery Development	...	...	...	...	2,22.78
106 Other Live Stock Development	...	...	...	...	2.40
107 Fodder and Feed Development	...	...	...	...	1,77.03
109 Extension and Training	...	...	...	...	60.67
800 Other Expenditure					...
1. Animal Slaughter House/NABARD	6,78.71	...	...	...	31,28.71
2. New Economic Development Policy	...	...	...	...	15,78.94
3. Construction of Veterinary Dispensary	...	...	...	...	41.30
4. Socio-Economic Development Policy (SEDP)	35.28	28.52	...	28.52	63.80
5. Scheme under Special Central Assistance	...	5,45.00	...	5,45.00	5,45.00
6. Other Works each costing ₹ 5 crore and less	...	...	...	...	32,01.34
Total 800	7,13.99	5,73.52	...	5,73.52	85,59.09
Total 4403	7,13.99	8,08.72	...	8,08.72	1,00,14.84
4404 Capital Outlay on Dairy Development					
102 Dairy Development Projects	...	...	...	...	48.99
Total 4404	...	...	...	...	48.99
4405 Capital Outlay on Fisheries					
001 Direction and Administration	...	...	...	...	98.96
101 Inland Fisheries	...	...	...	...	4,45.63
105 Processing, Preservation and Marketing	...	...	...	...	54.32
109 Extension and Training	...	...	...	...	45.00
191 Fishermen's Co-operatives	...	...	...	...	4.54

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
C. Capital Account of Economic Services - contd.					
(a) Capital Account of Agriculture and Allied Activities - contd.					
4405 Capital Outlay on Fisheries - concld.					
800 Other Expenditure	...	...	...	...	...
1. Other Works each costing ₹ 5 crore and less	...	...	...	1,08.04	...
Total 800	...	...	...	1,08.04	...
Total 4405	...	...	...	7,56.49	...
4406 Capital Outlay on Forestry and Wild Life					
<i>01 Forestry</i>					
070 Communication and Buildings	...	...	...	1,79.88	...
101 Forest Conservation, Development and Regeneration	...	...	...	5,04.14	...
102 Social and Farm Forestry	...	...	...	7,84.35	...
800 Other Expenditure	...	...	...	11,79.97	...
Total 01	...	...	...	26,48.34	...
<i>02 Environmental Forestry and Wild Life</i>					
110 Wild Life	...	...	...	4,03.62	...
Total 02	...	...	...	4,03.62	...
Total 4406	...	...	...	30,51.96	...
4408 Capital Outlay on Food Storage and Warehousing					
<i>01 Food</i>					
101 Procurement and Supply	80,70.44	...	...	12,61,36.51	...
103 Food Processing	...	...	...	5.00	...
Total 01	80,70.44	...	...	12,61,41.51	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4408 Capital Outlay on Food Storage and Warehousing - concld.						
<i>02 Storage and Warehousing</i>						
101 Rural Godown Programme						
1. Construction of Godown (NABARD)	...	6,01.74	...	6,01.74	51,98.43	...
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	19,74.37	...
Total 101	...	6,01.74	...	6,01.74	71,72.80	...
800 Other Expenditure						
1. Construction of Food Storage Godowns	11,48.92	...	2,93.08	2,93.08	14,42.00	(-)74
Total 800	11,48.92	...	2,93.08	2,93.08	14,42.00	(-)74
Total 02	11,48.92	6,01.74	2,93.08	8,94.82	86,14.80	(-)22
Total 4408	92,19.36	6,01.74	2,93.08	8,94.82	13,47,56.31	(-)90
4415 Capital Outlay in Agricultural Research and Education						
<i>01 Crop Husbandry</i>						
800 Other Expenditure						
1. Establishment of Biological Control Laboratory	...	1,31.88	...	1,31.88	1,31.88	...
2. Infrastructural Support to School of Agricultural Science	...	7,00.00	...	7,00.00	7,00.00	...
Total 800	...	8,31.88	...	8,31.88	8,31.88	...
Total 01	...	8,31.88	...	8,31.88	8,31.88	...
Total 4415	...	8,31.88	...	8,31.88	8,31.88	...
4416 Investments in Agricultural Financial Institutions						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	3.75	...
Total 4416	...	...	...	...	3.75	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4425 Capital Outlay on Co-operation						
001 Direction and Administration	2.30	...	...	...	1,68.15	...
1. Scheme under Special Central Assistance	...	15.00	...	15.00	15.00	...
Total 001	2.30	15.00	...	15.00	1,83.15	552
003 Training	...	...	...	...	1,72.82	...
106 Investments in Multi-Purpose Rural Co-operatives	...	...	...	...	65.92	...
107 Investments in Credit Co-operatives	...	...	...	...	8,13.01	...
108 Investments in Other Co-operatives	...	...	...	...	26,99.39	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	1,23.35	...
800 Other Expenditure						
1. New Economic Development Policy (NEDP)	...	...	...	...	20.00	...
2. Construction of MSCU Training Centres	...	...	...	...	1,50.00	...
3. Socio-Economic Development Policy (SEDP)	2,00.00	...	...	...	2,00.00	...
Total 800	2,00.00	...	...	...	3,70.00	...
Total 4425	2,02.30	15.00	...	15.00	44,27.64	(-)93

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(a) Capital Account of Agriculture and Allied Activities - concld.					
4435 Capital Outlay on other Agricultural Programmes					
<i>01 Marketing and Quality Control</i>					
101 Marketing Facilities	...	...	...	...	8,69.60 ...
1. Construction of Agri-Marketing and Training Infrastructure	...	4,30.17	...	4,30.17	10,79.93 ...
2. North Eastern Areas	5,87.07	19.29	1,73.64	1,92.93	12,28.81 (-)67
3. Scheme under Special Central Assistance	...	8,82.21	...	8,82.21	8,82.21 ...
Total 101	5,87.07	13,31.67	1,73.64	15,05.31	40,60.55 156
190 Investment in Public Sector and Other Undertakings	...	...	...	...	5,71.64 ...
800 Other Expenditure	...	...	...	...	1,28.07 ...
Total 01	5,87.07	13,31.67	1,73.64	15,05.31	47,60.26 156
<i>60 Others</i>					
800 Other Expenditure	...	...	...	...	4,30.00 ...
1. New Economic Development Policy (NEDP)	...	...	...	...	63,72.63 ...
Total 800	...	...	...	...	68,02.63 ...
Total 60	...	...	...	...	68,02.63 ...
Total 4435	5,87.07	13,31.67	1,73.64	15,05.31	1,15,62.89 156
Total (a) Capital Account of Agriculture and Allied Activities	1,27,22.02	54,47.30	5,21.72	59,69.02	18,90,54.56 (-)53

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(b) Capital Account of Rural Development****4515 Capital Outlay on other Rural Development Programmes**

001 Direction and Administration	...	...	...	...	90.73	...
101 Panchayati Raj	...	...	...	...	12.09	...
102 Community Development	...	...	...	...	64,74.77	...
1. North Eastern Area	...	...	...	...	91.04	...
2. Construction of Ramhlun Vengthar Thlanmual at Muthi	...	...	...	...	15.00	...
3. Construction of Multi Shopping Complex at Saitual	6.20	...	55.86	55.86	3,20.19	801
4. Construction of Mini Shopping Complex, Aibawk	24.00	...	...	...	50.00	...
5. Construction of Market Building at Vairengte	...	11.75	...	11.75	1,26.85	...
6. Construction of Mini Sports Complex at East Phaileng	...	...	...	...	1,73.99	...
7. Construction of Community Hall at E.Thenzawl	...	...	...	...	18.00	...
8. Construction of Community Hall at Ratu	...	...	...	...	61.10	...
9. Construction of Mini Sports Complex at Khawbung	73.97	...	...	...	2,21.93	...
10. Construction of Mini Sports Complex at E. Lunglei	8.70	...	...	...	8.70	...
11. Social Education	9.00	...	...	...	9.00	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(b) Capital Account of Rural Development - concld.						
4515 Capital Outlay on other Rural Development Programmes - concld.						
102 Community Development - concld.	...	...	78.29	78.29	78.29	...
12. Construction of Mini Sports Complex at E. Lungdar						
Total 102	1,21.87	11.75	1,34.15	1,45.90	76,48.86	20
103 Rural Development	...	...	...	...	8,61.63	...
1. Rural Infrastructure Development	3,79.51	...	...	...	3,79.51	...
2. Springshed Development and Water Supply	...	1,49.41	...	1,49.41	1,49.41	...
Total 103	3,79.51	1,49.41	...	1,49.41	13,90.55	(-)61
800 Other Expenditure	...	...	...	...	7,50.57	...
1. New Economic Development Policy (NEDP)	...	...	...	...	13,05.86	...
2. Assistance of Rural Housing	1,00.00	...	...	...	1,00.00	...
3. Socio-Economic Development Policy (SEDP)	3,77.86	...	...	...	3,77.86	...
Total 800	4,77.86	...	...	...	25,34.29	...
Total 4515	9,79.24	1,61.16	1,34.15	2,95.31	1,16,76.52	(-)70
Total (b) Capital Account of Rural Development	9,79.24	1,61.16	1,34.15	2,95.31	1,16,76.52	(-)70

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(c) Capital Account of Special Areas Programme					
4552 Capital Outlay on North Eastern Areas					
008 Power Development	...	...	...	6,75.16	...
009 Roads and Bridges					
1. Construction of Saitual- Saichal- NE Bualpin Road	...	...	...	11,91.29	...
2. Silchar Dwarband- Phaisen- Buhchang Road	...	...	...	8,82.00	...
3. Construction of Tlabung- Kawnpui- Chhuat Road	...	...	...	12,27.77	...
4. Other Works each costing ₹ 5 crore and less	...	...	...	2,60,48.57	...
Total 009	...	...	...	2,93,49.63	...
010 Transport	...	...	...	9,83.35	...
101 Veterinary Service and Animal Health	...	...	...	8.21	...
115 General Administration Department (Aviation)	...	...	...	4,87.55	...
337 Roads Works-State High Ways	...	...	...	1,43.47	...
800 Other Expenditure	...	...	...	2,31.49	...
05 Transmission and Distribution					
139 Power and Electrification	...	...	...	5,47.46	...
800 Other Expenditure					
1. Other Works each costing ₹ 5 crore and less	...	...	...	17,18.47	...
Total 800	...	...	...	17,18.47	...
Total 4552	...	...	...	3,41,44.79	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(c) Capital Account of Special Areas Programme - conold.					
4575 Capital Outlay on other Special Areas Programmes					
<i>02 Backward Areas</i>					
101 Border Areas Development Programme	...	...	...	...	...
Total 02	...	...	...	40,90.86	...
<i>06 Border Area Development</i>					
101 Border Area Development Programme	...	...	...	...	...
1. BADP under RD Department	...	...	...	4,65,73.14	...
Total 101	...	...	...	4,65,73.14	...
Total 06	...	...	...	4,65,73.14	...
<i>60 Others</i>					
101 Border Areas Development Programme	...	...	...	10,86.55	...
Total 60	...	...	...	10,86.55	...
Total 4575	...	...	...	5,17,50.55	...
Total (c) Capital Account of Special Areas Programme	...	...	...	8,58,95.34	...
(d) Capital Account of Irrigation and Flood Control					
4701 Capital Outlay on Medium Irrigation					
<i>80 General</i>					
001 Direction and Administration	...	...	...	13.19	...
800 Other Expenditure	...	...	...	83.12	...
Total 80	...	...	...	96.31	...
Total 4701	...	...	...	96.31	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(d) Capital Account of Irrigation and Flood Control - concld.					
4702 Capital Outlay on Minor Irrigation					
101 Surface Water					
1. River Diversion	16,34.72	4,87.16	16,31.36	21,18.52	66,08.25 30
2. Scheme under Special Central Assistance	...	5,68.00	...	5,68.00	5,68.00 ...
3. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,24,54.26 ...
Total 101	16,34.72	10,55.16	16,31.36	26,86.52	3,96,30.51 64
102 Ground Water	...	...	...	...	24.97 ...
800 Other Expenditure	...	...	...	...	22,87.61 ...
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	47.55 ...
Total 800	...	...	...	...	23,35.16 ...
Total 4702	16,34.72	10,55.16	16,31.36	26,86.52	4,19,90.64 64
4705 Capital Outlay on Command Area Development					
800 Other Expenditure	...	...	...	...	2.43 ...
Total 4705	...	...	...	...	2.43 ...
4711 Capital Outlay on Flood Control Projects					
02 Anti-sea Erosion Projects					
103 Civil Works	...	...	...	...	1,84.40 ...
800 Other Expenditure	...	...	...	...	19,18.84 ...
Total 02	...	...	...	...	21,03.24 ...
Total 4711	...	...	...	...	21,03.24 ...
Total (d) Capital Account of Irrigation and Flood Control	16,34.72	10,55.16	16,31.36	26,86.52	4,41,92.62 64

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(e) Capital Account of Energy					
4801 Capital Outlay on Power Projects					
<i>01 Hydel Generation</i>					
001 Direction and Administration	...	...	...	...	...
800 Other Expenditure				47.47	
1. Kau-Tlabung M.H.P.	...	...	...	...	...
2. Serlui 'B' HEP	...	...	...	5,24.15	...
3. Maicham-II SHP	...	...	...	40,11.36	...
4. Serlui 'B' SHP	...	...	...	13,77.80	...
5. Maicham II HEP (3 MW)	...	...	...	30,58.00	...
6. Construction of Serlui 'B' SHP (3x4 MW)	...	...	...	6,74.00	...
7. Construction of Tlawva SHP (2X250 KW)	...	...	...	21,96.52	...
8. Survey of Kawlbem SHP	...	...	...	44,40.00	...
9. R-APDRP	...	...	...	16,00.00	...
10. Construction of 132 KV line S/C Aizawl (Melriat) to Lunglei	...	...	...	57,50.00	...
11. Construction of Kawlbem SHP-	...	...	...	13,83.11	...
12. Construction of Serlui 'B' SHP-NABARD	...	...	...	5,57.89	...
13. Construction of Kawlbem Small Hydel Project/ MNRE	7,00.00	...	...	14,72.50	...
14. Construction of Hydel Project/MNRE	...	...	...	13,00.00	...
15. Tuirini Small Hydel Project	...	...	...	12,29.00	...
16. REM of Teirrei Project	38.84	...	60.05	5.00	...
17. REM of Tuipanglui SHP/MMRE	...	...	38.22	1,39.83	55
18. Renovation and Modernisation of Maicham I SHP	1,00.00	50.00	50.00	76.44	...
				2,00.00	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	6
					7

(₹ in lakh)

C. Capital Account of Economic Services - contd.**(e) Capital Account of Energy - contd.****4801 Capital Outlay on Power Projects - contd.***01 Hydel Generation - concld.*

800 Other Expenditure - concld.

19. Survey and Investigation

20. Other Works each costing ₹ 5 crore and less

Total 800**Total 01***02 Thermal Power Generation*

800 Other Expenditure

1. Other Works each costing ₹ 5 crore and less

Total 800**Total 02**

14.73	...	...	...	14.73	...
...	...	...	...	2,43,04.79	...
8,53.57	50.00	1,48.27	1,98.27	5,43,15.12	(-77)
8,53.57	50.00	1,48.27	1,98.27	5,43,62.59	(-77)
...	...	...	...	19,40.67	...
...	...	...	...	19,40.67	...
...	...	...	...	19,40.67	...

(₹ in lakh)

(e) Capital Account of Energy - contd.

04 Diesel/Gas Power Generation

1. Other Works each costing ₹ 5 crore and less

Total 04

Pallatana to Bongaon

47,77.95

47,77.95

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(e) Capital Account of Energy - contd.					
4801 Capital Outlay on Power Projects - contd.					
<i>05 Transmission and Distribution - contd.</i>					
800 Other Expenditure - contd.					
10. APDRP	...	...	...	...	...
11. R-APDRP	2,19.00	...	...	...	42,20.00
12. Construction of 33 KV S/C Transmission Line (Tower Type) Lawngtlai to Siaha	...	...	...	...	1,70,48.00
13. Construction of New 132 KV S/S for shifting of 132 KV Zuangtui	...	...	...	...	4,88.15
14. Transmission line	...	...	...	...	...
15. Distribution	8,26.79	...	10,12.10	10,12.10	34,44.07
16. Construction of Transmission Line	...	...	...	...	55,74.01
17. Transformation	...	...	...	...	17,26.42
18. North Eastern Areas	32,83.90	3,65.84	7,92.50	11,58.34	9,95.92
19. Construction of 2x2.5 MVA, 33/11 KV Sub-Station	40.50	...	7,65.01	7,65.01	1,02,25.02
20. Central Assistance from NE SM Infrastructure Development Scheme	15,29.96	...	...	...	13,49.96
21. Construction of 132 KV line S/C Aizawl (Melriat) to Lunglei	...	...	...	...	15,39.96
22. New Economic Development Policy (NEDP)	...	...	...	...	22,55.07
23. Non-Lapsable Central Pool Resource (NLCPR)	5,13.70	...	...	...	74,25.01
					9,02.25

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7

(₹ in lakh)

C. Capital Account of Economic Services - contd.

(e) Capital Account of Energy - contd.

4801 Capital Outlay on Power Projects - contd.

05 Transmission and Distribution - concld.

800 Other Expenditure - concld.

24. SAUBHAGYA

25. Socio-Economic Development Policy (SEDP)

26. Deen Dayal Upadhyay Gram Jyoti Yojna (DDUGJY)

31. Scheme under Special Central Assistance

32. Other Works each costing ₹ 5 crore and less

Total 800

Total 05

06 Rural Electrification

800 Other Expenditure

1. REC for Rajiv Gandhi Gramin Vidyut Yojana (RGGVY)

2. Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY)

3. SAUBHAGYA

4. Other Works each costing ₹ 5 crore and less

	10,83.06	...	...	...	...
	36,73.90	1,15.07	...	1,15.07	(-)97
	1,09.00	...	...	...	...
	...	19,48.00	...	19,48.00	...
	...	...	...	...	...
	...	...	...	...	...
	1,12,79.81	24,28.91	25,69.61	49,98.52	(-)56
	1,12,79.81	24,28.91	25,69.61	49,98.52	(-)56
	...	...	...	...	...
	4,02.59	...	1,72.77	1,72.77	(-)57
	3,46.11	...	...	...	...
	...	...	...	...	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(e) Capital Account of Energy - concld.					
4801 Capital Outlay on Power Projects - concld.					
<i>06 Rural Electrification- concld.</i>					
800 Other Expenditure - concld.					
Total 800	7,48.70	...	1,72.77	1,72.77	1,88,51.63 (-)77
Total 06	7,48.70	...	1,72.77	1,72.77	1,88,51.63 (-)77
Total 4801	1,28,82.08	24,78.91	28,90.65	53,69.56	20,13,53.43 (-)58
4810 Capital Outlay on New and Renewable Energy					
101 New and Renewable Energy Programmes and Applications	...	...	...	...	1,96.12 ...
Total 4810	...	...	...	...	1,96.12 ...
Total (e) Capital Account of Energy	1,28,82.08	24,78.91	28,90.65	53,69.56	20,15,49.55 (-)58
(f) Capital Account of Industry and Minerals					
4851 Capital Outlay on Village and Small Industries					
101 Industrial Estates	...	...	...	...	10,24.83 ...
102 Small Scale Industries	...	...	...	...	49,26.91 ...
103 Handloom Industries	...	...	...	...	2,06.80 ...
107 Sericulture Industries	...	...	...	...	1,01.69 ...
1. Construction of Staff Quarters	...	...	...	...	54.00 ...
2. Implementation of Priority works	31.00	...	...	...	31.00 ...
3. Scheme under Special Central Assistance	...	6.00	...	6.00	6.00 ...
Total 107	31.00	6.00	...	6.00	1,92.69 (-)81

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
C. Capital Account of Economic Services - contd.						
(f) Capital Account of Industry and Minerals - concld.						
4851 Capital Outlay on Village and Small Industries - concld.						
800 Other Expenditure	...	...	...	...	3,80.16	...
1. New Economic Development Policy (NEDP)	...	...	...	...	1,40.00	...
Total 800	...	...	...	...	5,20.16	...
Total 4851	31.00	6.00	...	6.00	68,71.39	(-)81
4852 Capital Outlay on Iron and Steel Industries						
<i>02 Manufacture</i>	...	...	...	...	2.39	...
800 Other Expenditure	...	...	...	...	2.39	...
Total 02	...	...	...	...	2.39	...
Total 4852	...	...	...	...	2.39	...
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries						
<i>02 Non-Ferrous Metals</i>	...	...	...	...	37.02	...
800 Other Expenditure	...	...	...	...	37.02	...
Total 02	...	...	...	...	37.02	...
Total 4853	...	...	...	...	37.02	...
4885 Capital Outlay on Industries and Minerals						
<i>60 Others</i>	...	...	...	...	76.75	...
800 Other Expenditure	...	...	...	...	76.75	...
Total 60	...	...	...	...	76.75	...
Total 4885	...	...	...	...	76.75	...
Total (f) Capital Account of Industries and Minerals	31.00	6.00	...	6.00	69,87.55	(-)81

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
C. Capital Account of Economic Services - contd.					
(g) Capital Account of Transport					
5053 Capital Outlay on Civil Aviation					
<i>60 Other Aeronautical Services</i>					
001 Direction and Administration	...	...	...	...	66.26
101 Communications	...	...	...	...	1,28,38.40
1. Improvement of Lengpui Airport	6,18.75	...	...	...	25,71.58
2. Construction of Helipad in Mizoram	34.00	...	...	...	94.73
3. Scheme under Special Central Assistance	...	30,41.00	...	30,41.00	30,41.00
Total 101	6,52.75	30,41.00	...	30,41.00	1,85,45.71
800 Other Expenditure					
1. New Economic Development Policy (NEDP)	...	...	...	...	40.00
2. Socio-Economic Development Policy (SEDP)	1,47.30	14,89.39	...	14,89.39	16,36.69
Total 800	1,47.30	14,89.39	...	14,89.39	16,76.69
Total 60	8,00.05	45,30.39	...	45,30.39	2,02,88.66
Total 5053	8,00.05	45,30.39	...	45,30.39	2,02,88.66
5054 Capital Outlay on Roads and Bridges					
<i>01 National Highways</i>					
101 Permanent Bridges	...	...	...	...	0.48
337 Roads Works	...	...	...	...	...
1. Improvement of Riding Quality from km 93/00 to 113/00 of NH 54	...	...	...	...	4,14.41
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	32,21.89
Total 337	...	...	...	...	36,36.30

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
C. Capital Account of Economic Services - contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges - contd.					
<i>01 National Highways -concl.</i>					
800 Other Expenditure	...	...	...	...	32,82.06
1. Improvement of Saihmukawn	...	...	...	...	72.26
2. Other Works each costing ₹ 5 crore and less	...	...	...	...	4,77.49
Total 800	...	...	...	...	38,31.81
Total 01	...	...	...	...	74,68.59
<i>03 State Highways</i>					
052 Machinery and Equipment	...	...	...	...	5,50.77
337 Road Works					
1. Mizoram State Road Project	...	...	...	...	12,52.36
2. World Bank funded Mizoram State Road Project	...	...	...	...	1,36,96.00
3. Widening from intermediate two lane carriage way to two lane carriage way in the stretch from km 28/0 to km 42/0	...	...	...	...	8,36.11
4. Widening to 2-lane with geometric improvement of NH 54 from km 89/00-105/00 in Mizoram	...	...	...	...	6,48.24
5. Widening to 2-lane with geometric improvement of NH 54 from km 119/00-147/00 in Mizoram	...	...	...	...	15,23.05
6. Widening to 2-lane with geometric improvement of NH 54 from km 133/00-147/789 in Mizoram	...	...	...	...	17,89.74

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
C. Capital Account of Economic Services - contd.					
(g) Capital Account of Transport - contd.					
5054 Capital Outlay on Roads and Bridges - contd.					
<i>03 State Highways -concl'd.</i>					
337 Road Works - concl'd.					
7. Widening to 2- lane with geometric improvement of NH 54 from km 118/00-133/00 in Mizoram	...	...	...	...	5,63.76
8. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,51,30.30
Total 337	...	...	...	...	5,54,39.56
800 Other Expenditure	...	...	...	...	70,34.95
Total 03	...	...	...	...	6,30,25.28
<i>04 District and Other Roads</i>					
101 Bridges	...	...	...	...	18,64.26
1. Construction of Bailey Bridges in Mizoram	...	...	...	...	2,40.58
2. PSC Bridge over R. Tlawng on Bairabi -Zamuang Road	33.59	...	...	...	47.41
3. Construction of Roads under NABARD	...	76,07.85	...	76,07.85	76,07.85
4. Other works each costing ₹ 5 crore and less	...	...	...	...	2,39.75
Total 101	33.59	76,07.85	...	76,07.85	99,99.85
337 Roads Works					22549
1. Control of erosion/land slide/land subsidence at Various Places of Roads	...	...	...	...	5,47.00
2. Control of Erosion/ Land Slide/ Land subsidence in three Localities (Zuangtui, Zemabawk & Dinthar) Aizawl	...	...	...	...	5,61.19

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
<i>04 District and Other Roads - contd.</i>						
337 Roads Works - concl'd.						
3. Construction of Roads under EAP-WB (MSRP)	47,14.00	85,11.00	...	85,11.00	7,52,93.00	81
4. Construction of Maubawk to Khatla Thlanmual Road at NSC ^[*]	...	...	...	...	5,17.43	...
5. Construction of Approach Road Tuivai from Mimbung and Godown at Kawlkulh	...	...	...	...	36.31	...
6. Construction of Road (CRF)	...	...	23,75.00	23,75.00	23,75.00	...
7. Other works each costing ₹ 5 crore and less	...	...	...	...	89,99.33	...
Total 337	47,14.00	85,11.00	23,75.00	1,08,86.00	8,83,29.26	131

800 Other Expenditure

1. Construction of Aizawl- Reiek- W.Lungdar Road
2. Construction of Rawpuichhip to Buarpui Road
3. Construction of Kingtown
4. Construction of Bamboo Link Road from Tutorial to Bukpui Ph-I
5. Construction of Bamboo Link Road from Tutorial to Bukpui Ph-II

[*] Differs with previous year is due to rectification of printing errors.

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(g) Capital Account of Transport - contd.					
5054 Capital Outlay on Roads and Bridges - contd.					
<i>04 District and Other Roads - concld.</i>					
800 Other Expenditure - concld.	...	...	...	...	...
6. Construction of a new 2- lane highway from km 0.00 NH-54 near Lawngtlai to km 38.00 in Mizoram to support Kaladan Multi Model Transit Transport Project	...	...	...	...	...
7. Construction of Roads under NABARD	1,43,13.34	...	...	...	4,31,54.64
8. Construction of Roads for Priority projects (SPA)	...	...	...	...	74,77.05
9. Construction of Roads within Aizawl City/SCA	...	...	...	...	1,01.60
10. Construction of Town and Villages road/SCA	...	...	...	...	10,87.18
11. North East Road Programme Serchhip to Buarpui Road)- (EAP-ADB)	37,10.00	42,76.47	...	42,76.47	2,75,86.45
12. SMS for EAP- ADB	...	...	...	...	26,10.52
13. New Economic Development Policy (NEDP)	...	...	...	...	2,96,14.51
14. Construction of Roads /CRF	33,98.96	...	20,00.00	20,00.00	1,12,20.96
15. Construction of Roads within Mizoram	3,60.00	...	...	...	1,29,74.47
16. Non-Lapsable Central Resource Pool	...	34.21	...	34.21	38.25
17. Socio-Economic Development Policy (SEDP)	74,04.75	3,27.20	...	3,27.20	77,31.95
18. Other Works each costing ₹ 5 crore and less	...	...	...	...	5,67,62.07
Total 800	2,91,87.05	46,37.88	20,00.00	66,37.88	20,73,88.75
Total 04	3,39,34.64	2,07,56.73	43,75.00	2,51,31.73	30,57,17.86
					(-26)

(₹ in lakh)

(g) Capital Account of Transport - contd.

05 Roads

1. Procurement of Mobile Road Maintenance Equipment under SPP

337 Road Works

1. Upgradation of Saitual Phullen Road
2. Upgradation of Thanlon Singhat Road
3. Upgradation of Mamit Bairabi Road
4. Upgradation of Serkhan - Bagha Road
5. Construction of Saitual - Saichal Road (NEA)
6. Upgradation of Thalon- Singhat (Ngopa-Tuivai) Road (NEA)
7. Upgradation of KDZKT
8. Construction of Saitual - Phullen Road (NEA)
9. Construction of Retaining Wall at Dawrpui Vengthar Cemetary (NEA)
10. Construction of Keitum- Artahkawn Road (NEA)

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	7
			(₹ in lakh)		
C. Capital Account of Economic Services - contd.					
(g) Capital Account of Transport - contd.					
5054 Capital Outlay on Roads and Bridges - concld.					
<i>05 Roads- concld.</i>					
337 Road Works - concld.					
11. Upgradation of Silchar- Dwarban - Goglachera to Phaisen Road (NEA)	...	...	...	...	...
12. North Eastern Areas	37,13.53	2,77.74	25,00.00	27,77.74	2,71,64.00
13. Scheme under Special Central Assistance	...	51,99.71	...	51,99.71	51,99.71
14. Other Works each costing ₹ 5 crore and less	...	...	...	...	1,25,09.23
Total 337	37,13.53	54,77.45	25,00.00	79,77.45	5,75,68.86
Total 05	37,13.53	54,77.45	25,00.00	79,77.45	5,88,46.46
<i>80 General</i>					
001 Direction and Administration	...	...	...	...	2.31
Total 80	...	...	...	...	2.31
Total 5054	3,76,48.17	2,62,34.18	68,75.00	3,31,09.18	43,50,60.50
5055 Capital Outlay on Road Transport					(-)12
050 Lands and Buildings					
1. Other Works each costing ₹ 5 crore and less	...	...	...	...	3,12.43
Total 050	...	...	...	...	3,12.43
102 Acquisition of Fleet	...	...	...	...	17,63.17
103 Workshop Facilities	...	...	...	...	1,83.55
1. Central Workshop	...	11.00	...	11.00	11.00
Total 103	...	11.00	...	11.00	1,94.55
					...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21		Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)		
1	2	3	4	5	7
(₹ in lakh)					
C. Capital Account of Economic Services - contd.					
(g) Capital Account of Transport - concld.					
5055 Capital Outlay on Road Transport - concld.					
800 Other Expenditure	...	...	...	...	...
1. New Economic Development Policy(NEDP)	...	...	...	...	...
2. Socio-Economic Development Policy (SEDP)	6,90.00	...	...	...	...
Total 800	6,90.00	...	...	37,32.65	...
Total 5055	6,90.00	11.00	...	11.00	(-)98
5056 Capital Outlay on Inland and Water Transport					
Transport					
800 Other Expenditure	...	...	...	...	...
Total 5056	...	...	...	5,27.90	...
Total (g) Capital Account of Transport	3,91,38.22	3,07,75.57	68,75.00	3,76,50.57	(-)4
(j) Capital Account of General Economic Services					
5452 Capital Outlay on Tourism					
01 Tourist Infrastructure					
101 Tourist Centre	...	...	...	...	...
1. Tourism Development Project	...	...	2,24.00	2,24.00	...
Total 101	...	...	2,24.00	2,24.00	...
102 Tourist Accommodation	...	...	...	...	...
1. Tourist Accommodation	34.60	...	...	86,42.50	...
2. Other works each costing ₹ 5 crores	...	...	...	51.03	...
Total 102	34.60	...	...	2,26,63.08	...
800 Other Expenditure	...	...	...	10.91	...
1. New Economic Development Policy (NEDP)	...	...	...	12,85.90	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during 2020-21			Expenditure to end of 2020-21	Per cent Increase (+)/ Decrease (-) during the year
		State	Central Assistance (Including CSS/CS)	Total		
1	2	3	4	5	6	7
C. Capital Account of Economic Services - conclud.						
(j) Capital Account of General Economic Services - conclud.						
5452 Capital Outlay on Tourism - conclud.						
<i>01 Tourist Infrastructure - conclud.</i>						
800 Other Expenditure - conclud.						
Total 800	...	...	...	...	12,96.81	...
Total 01	34.60	...	2,24.00	2,24.00	2,43,36.89	547
<i>80 General</i>						
104 Promotion and Publicity	...	...	...	...	24.48	...
Total 80	...	...	...	...	24.48	...
Total 5452	34.60	...	2,24.00	2,24.00	2,43,61.37	547
5475 Capital Outlay on other General Economic Services						
112 Statistics	...	...	...	...	2.19	...
1. Installation of Power Transfer	20.99	...	...	...	20.99	...
2. Scheme under Special Central Assistance	...	1,35.24	...	1,35.24	1,35.24	...
Total 112	20.99	1,35.24	...	1,35.24	1,58.42	544
800 Other Expenditure						
1. Plan Assistance	...	...	...	...	1,10.00	...
2. Strengthening of Legal Metrology	1,65.00	...	...	...	3,25.00	...
3. Scheme under Special Central Assistance	...	5.00	...	5.00	5.00	...
Total 800	1,65.00	5.00	...	5.00	4,40.00	(-97)
Total 5475	1,85.99	1,40.24	...	1,40.24	5,98.42	(-25)
Total (j) Capital Account of General Economic Services	2,20.59	1,40.24	2,24.00	3,64.24	2,49,59.79	65
Total C. Capital Account of Economic Services						
Grand Total	6,76,07.87	4,00,64.34	1,22,76.88	5,23,41.22	1,02,61,95.79	(-23)
	13,72,67.38	6,00,87.04	5,25,10.10	11,25,97.14	1,65,10,92.75	(-18)

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance as on 31 March 2021	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8

(₹ in lakh)

E. Public Debt

6003 Internal Debt of the State Government

101	Market Loans	29,70,59.54	9,45,21.32	2,66,65.00	36,49,15.86	6,78,56.32	23	2,83,65.96
103	Loans from Life Insurance Corporation of India	(-)1,01,98.07	...	21,59.74	(-)1,23,57.81 ^[*]	(-)21,59.74	(-)21	...
104	Loans from General Insurance Corporation of India	7.07	...	...	7.07	...	...	...
105	Loans from the National Bank for Agricultural and Rural Development	4,35,11.59	1,95,66.12	60,67.33	5,70,10.38	1,34,98.79	31	...
106	Compensation and other Bonds	2,27.83	...	...	2,27.83	...	...	...
108	Loans from National Co-operative Development Corporations	21,14.48	67.50	6,23.93	15,58.05	(-)5,56.43	(-)26	...
109	Loans from Other Institutions	1,79,15.38	2,00.86	3,51.70	1,77,64.54	(-)1,50.84	(-)1	...
110	Ways and Means Advances from the Reserve Bank of India	...	12,20,14.00	12,20,14.00	...	...	...	42.28

^[*] Minus figure is due to excess repayment, matter has been taken up with the State Government, reply awaited.

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance as on 31 March 2021	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees 6	In per cent 7	
1	2	3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt - contd.							
6003 Internal Debt of the State Government - conold.							
111 Special Securities issued to National Small Savings Fund of the Central Government	1,70,57.11	...	16,71.04	1,53,86.07	(-)16,71.04	(-)10	16,43.66
800 Other Loans	81,97.14	...	...	81,97.14	...	...	...
Total 6003	37,58,92.07	23,63,69.80	15,95,52.74	45,27,09.13	7,68,17.06	20	3,00,51.90
6004 Loans and Advances from the Central Government							
<i>01 Non-Plan Loans</i>							
101 Loans to Cover Gap in Resources	34,05.75	...	...	34,05.75	...	...	...
102 Share of Small Savings Collections	3,60.23	...	...	3,60.23	...	...	...
201 Loans for House Building Advances	1,11.35	...	...	1,11.35	...	...	...
800 Other Loans	2,28.10	...	...	2,28.10	...	...	...
Total 01	41,05.43	...	...	41,05.43	...	...	...
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	1,50,77.47	...	22,36.43	1,28,41.04	(-)22,36.43	(-)15	15,46.60
800 Other Loans	68.49	...	...	68.49	...	...	...
Total 02	1,51,45.96	...	22,36.43	1,29,09.53	(-)22,36.43	(-)15	15,46.60

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance as on 31 March 2021	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt - conclud.							
6004 Loans and Advances from the Central Government - conclud.							
<i>03 Loans for Central Plan Schemes</i>							
321 Village and Small Industries	1.50	...	...	1.50	...	...	...
Total 03	1.50	...	...	1.50	...	...	...
<i>04 Loans for Centrally Sponsored Plan Schemes</i>							
800 Other Loans	16,77.41	...	...	16,77.41	...	...	...
Total 04	16,77.41	...	...	16,77.41	...	...	...
<i>05 Loans for Special Schemes</i>							
101 Schemes of North Eastern Council	15,69.07	...	...	15,69.07	...	...	...
Total 05	15,69.07	...	...	15,69.07	...	...	...
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>							
101 Block Loans	29,38.30	2,47,61.72	...	2,77,00.02	2,47,61.72	843	...
102 Schemes of North Eastern Council	4,73.00	...	...	4,73.00	...	...	...
Total 09	34,11.30	2,47,61.72	...	2,81,73.02	2,47,61.72	726	...
Total 6004	2,59,10.67	2,47,61.72	22,36.43	4,84,35.96	2,25,25.29	87	15,46.60
Total E. Public Debt	40,18,02.74	26,11,31.52	16,17,89.17	50,11,45.09	9,93,42.35	25	3,15,98.50

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance as on 31 March 2021	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees 6	In per cent 7	
1	2	3	4	5	6	7	8
(₹ in lakh)							
I. Small Savings, Provident Funds, Etc.							
(b) State Provident Funds							
8009 State Provident Funds							
<i>01 Civil</i>							
101 General Provident Funds	21,01,72.72	7,01,92.39	4,87,71.41	23,15,93.70	2,14,20.98	10	80,00.00
Total 8009	21,01,72.72	7,01,92.39	4,87,71.41	23,15,93.70	2,14,20.98	10	80,00.00
Total (b) State Provident Funds	21,01,72.72	7,01,92.39	4,87,71.41	23,15,93.70	2,14,20.98	10	80,00.00
(c) Other Accounts							
8011 Insurance and Pension Funds							
105 State Government Insurance Fund	85,71.73	15,68.19	14,00.21	87,39.71	1,67.98	2	5,00.00
Total 8011	85,71.73	15,68.19	14,00.21	87,39.71	1,67.98	2	5,00.00
Total (c) Other Accounts	85,71.73	15,68.19	14,00.21	87,39.71	1,67.98	2	5,00.00
Total I. Small Savings, Provident Funds, etc.	21,87,44.45	7,17,60.58	5,01,71.62	24,03,33.41	2,15,88.96	10	85,00.00

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance as on 31 March 2021	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
J. Reserve Funds							
(a) Reserve Funds Bearing Interest - conold.							
8121 General and Other Reserve Funds							
122 State Disaster Response Fund	7,19.47	50,54.41	17,61.12	40,12.76	32,93.29	458	...
129 State Compensatory Afforestation Fund	2,12,98.48	...	25,99.96	1,86,98.52	(-)25,99.96	(-)12	...
Total 8121	2,20,17.95	50,54.41	43,61.08	2,27,11.28	6,93.33	3	...
Total (a) Reserve Funds Bearing Interest	2,20,17.95	50,54.41	43,61.08	2,27,11.28	6,93.33	3	...
8222 Sinking Funds	...	37,00.09	37,00.09	...	...	...	...
8235 General and Other Reserve Funds	6,51.98	7,00.01	7,00.01	6,51.98	...	...	...
Total (b) Reserve Funds not Bearing Interest	6,51.98	44,00.10	44,00.10	6,51.98	...	...	...
Total J. Reserve Funds	2,26,69.93	94,54.51	87,61.18	2,33,63.26	6,93.33	3	...
K. Deposit and Advances							
(a) Deposit Bearing Interest							
8336 Civil Deposits	4.89	...	...	4.89	...	...	...
8342 Other Deposits	2,50.12	...	...	2,50.12	...	...	...
Total (a) Deposit Bearing Interest	2,55.01	...	...	2,55.01	...	...	...

STATEMENT 17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance as on 31 March 2021	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees 6	In per cent 7	
1	2	3	4	5	6	7	8
(₹ in lakh)							
K. Deposit and Advances - conclud.							
(b) Deposit not Bearing Interest							
8443 Civil Deposits	22,43,53.15	15,40,32.20	15,53,74.14	22,30,11.21	(-)13,41.94	(-)1	...
8449 Other Deposits	0.83	0.02	...	0.85	0.02	2	...
Total (b) Deposit not Bearing Interest	22,43,53.98	15,40,32.22	15,53,74.14	22,30,12.06	(-)13,41.92	(-)1	...
Total K. Deposit and Advance	22,46,08.99	15,40,32.22	15,53,74.14	22,32,67.07	(-)13,41.92	(-)1	...
Grand Total	86,78,26.11	49,63,78.83	37,60,96.11	98,81,08.83	12,02,82.72	14	4,00,98.50

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt

6003 Internal Debt of the State Government

101 Market Loans

(a) Market Loans Bearing Interest

9.44 <i>per cent</i> Mizoram Govt. Stock 2018	2008-09	32,95.70	...	...	32,95.70
8.55 <i>per cent</i> Mizoram Govt. Stock 2021	2010-11	40,00.00	...	40,00.00	...
8.47 <i>per cent</i> Mizoram Govt. Stock 2021	2010-11	50,00.00	...	50,00.00	...
8.40 <i>per cent</i> Mizoram Govt. Stock 2021	2010-11	76,65.00	...	76,65.00	...
8.52 <i>per cent</i> Mizoram Govt. Stock 2020	2010-11	1,00,00.00	...	1,00,00.00	...
8.93 <i>per cent</i> Mizoram Govt. Stock 2022	2011-12	50,00.00	...	...	50,00.00
8.95 <i>per cent</i> Mizoram Govt. Stocks 2022	2012-13	50,00.00	...	...	50,00.00
9.16 <i>per cent</i> Mizoram Govt. Stocks 2022	2012-13	65,00.00	...	...	65,00.00
8.55 <i>per cent</i> Mizoram Govt. Stock 2023	2012-13	70,75.00	...	...	70,75.00
Market Loan Bearing Interest 7.76 <i>per cent</i>	2013-14	50,00.00	...	...	50,00.00
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 9.52 <i>per cent</i>	2013-14	60,05.80	...	...	60,05.80
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 9.72 <i>per cent</i>	2013-14	50,00.00	...	...	50,00.00
Mizoram State Development Loan 2024					
Market Loan Bearing Interest 8.50 <i>per cent</i>	2013-14	80,00.00	...	...	80,00.00
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 7.93 <i>per cent</i>	2013-14	20,00.00	...	...	20,00.00
Mizoram State Development Loan 2023					
Market Loan Bearing Interest 8.46 <i>per cent</i>	2014-15	20,00.00	...	...	20,00.00
Mizoram State Development Loan 2024					

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.

6003 Internal Debt of the State Government - contd.

101 Market Loans - contd.

(a) Market Loans Bearing Interest - contd.

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

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.

6003 Internal Debt of the State Government - contd.

101 Market Loans - contd.

(a) Market Loans Bearing Interest - contd.

8.24 <i>per cent</i> Mizoram Govt. Stock 2019	2016-17	1.05	...	...	1.05
8.41 <i>per cent</i> Mizoram Govt. Stock 2020	2016-17	2.36	...	...	2.36
8.45 <i>per cent</i> Mizoram Govt. Stock 2021	2016-17	1,50,00.00	...	...	1,50,00.00
8.61 <i>per cent</i> Mizoram Govt. Stock 2021	2016-17	1,00,05.00	...	...	1,00,05.00
Market Loan Bearing Interest 7.22 <i>per cent</i>	2017-18	1,00,00.00	...	...	1,00,00.00
Mizoram State Development Loan 2027					
Market Loan Bearing Interest 7.41 <i>per cent</i>	2017-18	1,00,18.74	...	...	1,00,18.74
Mizoram State Development Loan 2027					
Market Loan Bearing Interest 7.71 <i>per cent</i>	2017-18	74,03.18	...	...	74,03.18
Mizoram State Development Loan 2027					
Market Loan Bearing Interest 8.14 <i>per cent</i>	2017-18	1,50,15.10	...	...	1,50,15.10
Mizoram State Development Loan 2028					
Market Loan Bearing Interest 7.22 <i>per cent</i>	2019-20	1,00,00.00	...	...	1,00,00.00
Mizoram State Development Loan 2029					
Market Loan Bearing Interest 7.17 <i>per cent</i>	2019-20	1,00,00.00	...	...	1,00,00.00
Mizoram State Development Loan 2029					
Market Loan Bearing Interest 8.22 <i>per cent</i>	2019-20	1,58,22.10	...	...	1,58,22.10
Mizoram State Development Loan 2029					
Market Loan Bearing Interest 7.11 <i>per cent</i>	2019-20	90,00.00	...	...	90,00.00
Mizoram State Development Loan 2030					
Market Loan Bearing Interest 7.20 <i>per cent</i>	2019-20	92,00.00	...	...	92,00.00

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5	6

(₹ in lakh)

E. Public Debt - contd.

6003 Internal Debt of the State Government - contd.

101 Market Loans - contd.

(a) Market Loans Bearing Interest - contd.

Mizoram State Development Loan 2029

Market Loan Bearing Interest 7.20 per cent (MSDL)

Mizoram State Development Loan 2030

Market Loan Bearing Interest 7.50 per cent

Mizoram State Development Loan 2030

Market Loans Bearing Interest 7.04 per cent Mizoram
State Development Loan 2030

Market Loans Bearing Interest 7.04 per cent Mizoram
State Development Loan 2033

Market Loans Bearing Interest 6.57 per cent

Mizoram State Development Loan 2035

Market Loans Bearing Interest 7.05 per cent

Mizoram State Development Loan 2035

Market Loans Bearing Interest 6.48 per cent Mizoram
State Development Loan 2030

Market Loans Bearing Interest 6.68 per cent Mizoram
State Development Loan 2031

Market Loans Bearing 6.84 per cent Mizoram State
Development Loan 2034

2,71,38.50

...

2,71,38.50

...

...

2,71,38.50

89,03.50

...

89,03.50

...

...

89,03.50

1,27,15.15

...

1,27,15.15

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...

1,27,15.15

50,10.56

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50,10.56

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50,10.56

1,50,00.00

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1,50,00.00

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1,50,00.00

1,32,47.88

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1,32,47.88

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1,32,47.88

1,00,00.00

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1,00,00.00

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1,00,00.00

1,00,10.56

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1,00,10.56

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...

1,00,10.56

1,32,11.70

...

1,32,11.70

...

...

1,32,11.70

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6003 Internal Debt of the State Government - contd.					
101 Market Loans - conold.					
(a) Market Loans Bearing Interest - conold.					
Market Loans Bearing Interest 6.64 per cent Mizoram State Development Loan 2032	2020-21	...	90,06.33	...	90,06.33
Market Loans Bearing Interest 7.27 per cent Mizoram State Development Loan 2033	2020-21	...	3,00.40	...	3,00.40
Market Loans Bearing Interest 6.60 per cent Mizoram State Development Loan 2030	2020-21	...	60,18.74	...	60,18.74
Total (a) Market Loans Bearing Interest		29,70,59.54	9,45,21.32	2,66,65.00	36,49,15.86
Total 101 Market Loans		29,70,59.54	9,45,21.32	2,66,65.00	36,49,15.86
103 Loans from Life Insurance Corporation of India		(-)1,01,98.07	...	21,59.74	(-)1,23,57.81 ^[1]
104 Loans from General Insurance Corporation of India		7.07	...	...	7.07
105 Loans from the National Bank for Agricultural and Rural Development		4,35,11.59	1,95,66.12	60,67.33	5,70,10.38
106 Compensation and other Bonds		2,27.83	...	...	2,27.83
108 Loans from National Co-operative Development Corporation		21,14.48	67.50	6,23.93	15,58.05
109 Loans from Other Institutions		1,79,15.38	2,00.86	3,51.70	1,77,64.54
110 Ways and Means Advances from the Reserve Bank of India		...	12,20,14.00	12,20,14.00	...

^[1] Minus figure is due to excess repayment, matter has been taken up with the State Government, reply awaited.

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6003 Internal Debt of the State Government - conclud.					
111 Special Securities issued to National Small Savings Fund of the Central Government		1,70,57.11	...	16,71.04	1,53,86.07
800 Other Loans		81,97.14	...	...	81,97.15
Total 6003		37,58,92.07	23,63,69.80	15,95,52.74	45,27,09.13
6004 Loans and Advances from the Central Government					
<i>01 Non-Plan Loans</i>					
101 Loans to Cover Gap in Resources		34,05.75	...	...	34,05.75
102 Share of Small Savings Collections		3,60.23	...	...	3,60.23
201 Loans for House Building Advances		1,11.35	...	...	1,11.35
800 Other Loans		2,28.10	...	...	2,28.10
Total 01 Non-Plan Loans		41,05.43	...	...	41,05.43
<i>02 Loans for State/Union Territory Plan Schemes</i>					
101 Block Loans		1,50,77.47	...	22,36.43	1,28,41.04
800 Other Loans		68.49	...	...	68.49
Total 02 Loans for State/Union Territory Plan Schemes		1,51,45.96	...	22,36.43	1,29,09.53

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - contd.					
6004 Loans and Advances from the Central Government - contd.					
03 Loans for Central plan Schemes					
321 Village and Small Industries		1.50	...	...	1.50
Total 03 Loans for Central Plan Schemes		1.50	...	...	1.50
04 Loans for Centrally Sponsored Plan Schemes					
800 Other Loans					
Education, Art and Culture-Other Loans		3.02	...	...	3.02
Central Assistance for State Plan Schemes		20.21	...	...	20.21
Village and Small Industries		8.37	...	...	8.37
Loans for Urban Consumer Co-operatives		1.56	...	...	1.56
Road and Bridges of Inter-State Road Development		4,68.26	...	...	4,68.26
Minor Irrigation and Soil Conservations Scheme		15.42	...	...	15.42
Integrated Soil and Water Conservation Scheme		10.14	...	...	10.14
District Industrial Centre		0.02	...	...	0.02
Housing and Urban Development		23.28	...	...	23.28
Co-operative loans for Women		28.50	...	...	28.50
Special Schemes for SC/ST		6.17	...	...	6.17
Loans for roads and Inter-State and Economic Importance Economic importance		23.93	...	...	23.93
Public Distribution System		1.62	...	...	1.62
Other Loans		3,46.42	...	...	3,46.42
Loans for Macro Management of Agriculture		7,20.49	...	...	7,20.49
Total 800 Other Loans		16,77.41	...	...	16,77.41
Total 04 Loans for Centrally Sponsored Plan Schemes		16,77.41	...	...	16,77.41

ANNEXURE TO STATEMENT 17

Description of Debt	When raised	Balance on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5	6
(₹ in lakh)					
E. Public Debt - conclud.					
6004 Loans and Advances from the Central Government - conclud.					
<i>05 Loans for Special Schemes</i>					
101 Schemes of North Eastern Council		15,69.07	...	...	15,69.07
Total 05 Loans for Special Schemes		15,69.07	...	...	15,69.07
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>					
101 Block Loans		29,38.30	2,47,61.72	...	2,77,00.02
102 Schemes of North Eastern Council		4,73.00	...	...	4,73.00
Total 09 Other Loans for States/Union Territory with Legislature Schemes		34,11.30	2,47,61.72	...	2,81,73.02
Total 6004		2,59,10.67	2,47,61.72	22,36.43	4,84,35.96
Total E. Public Debt		40,18,02.74	26,11,31.52	16,17,89.17	50,11,45.09

ANNEXURE TO STATEMENT 17

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

Year	Description of Market Loans	Loans from			Compensation and other bonds	Ways and Means Advances	Special Securities Issued to NSSF of Central Govt.	Loans from NCDC	Loans from Other Institution			Other Loans	Total
		LIC	GIC	NABARD					REC	PFC			
1	2	3	4	5	6	7	8	9	10	11	12	13	
2021-22	3,00,05.00	17,61.69	...	77,63.48	...	...	14,30.02	6,28.70	3,78.92	31.37	...	4,19,99.18	
2022-23	1,85,75.00	12,70.99	...	1,01,03.96	...	...	14,30.02	6,19.80	4,41.51	33.75	...	3,24,75.03	
2023-24	2,60,05.80	8,62.58	...	1,22,03.00	...	...	14,30.02	1,30.02	4,41.51	33.75	...	4,11,06.68	
2024-25	2,30,03.85	5,30.32	...	1,09,53.59	...	...	14,30.02	94.06	1,11.96	33.75	...	3,61,57.58	
2025-26	2,00,04.63	5,04.34	...	88,18.69	...	...	13,93.22	50.14	1,11.96	33.75	...	3,09,16.73	
2026-27	1,70,00.00	4,24.42	...	63,02.70	...	...	13,25.47	17.60	1,11.96	33.75	...	2,52,15.90	
2027-28	4,24,37.02	1,95.05	...	34,00.00	...	...	12,72.97	17.60	1,11.96	33.75	...	4,74,68.35	
2028-29	...	1,80.68	...	...	...	...	11,88.27	17.60	1,11.96	33.75	...	15,32.26	
2029-30	9,00,64.10	1,39.86	...	...	...	...	10,54.77	...	1,11.96	33.75	...	9,14,04.44	
2030-31	2,60,33.90	1,06.23	...	...	...	...	8,90.47	...	1,11.96	33.75	...	2,71,76.31	
2031-32	1,90,16.89	1,06.23	...	...	...	...	7,59.97	...	1,11.96	33.75	...	2,00,28.80	
2032-33	80,10.96	16.57	...	...	...	...	7,17.62	...	83.99	33.75	...	88,62.89	
2033-34	...	...	...	...	...	...	7,15.92	...	49.38	33.75	...	7,99.05	
2034-35	1,32,11.70	...	...	...	...	...	7,15.92	...	49.38	33.75	...	1,40,10.75	
2035-36	2,82,47.88	...	...	...	...	...	6,56.22	...	49.38	11.59	...	2,89,65.07	
2036-37	...	...	...	...	...	...	5,32.02	...	...	2.38	...	5,34.40	
2037-38	...	...	...	...	...	...	4,62.87	...	...	...	...	4,62.87	
2038-39	...	...	...	...	...	...	3,37.62	...	...	...	...	3,37.62	
2039-40	...	...	...	...	...	...	2,63.25	...	...	...	...	2,63.25	
2040-41	...	...	...	...	...	...	1,11.70	...	...	...	...	1,11.70	
Variable	3,22,99.10	(-)1,84,56.77	7.07	(-)25,35.04	2,27.83	...	(-)27,32.29	(-)17.47	...	1,48,90.70	81,97.14	28,80.27	
Total	36,49,15.86	(-)1,23,57.81	7.07	5,70,10.38	2,27.83	...	1,53,86.07	15,58.05	23,89.75	1,53,74.79	81,97.14	4,527,09.13	

(₹ in lakh)

ANNEXURE TO STATEMENT 17

(ii) Maturity Profile of Loans and Advances from the Central Government

Year	Non-Plan Loan	Loans for State/ Union Territory Plan Scheme	Loans for Central Plan Scheme	Loans for Centrally Sponsored Plan Scheme	Loans for Special Schemes	Other Loans for State/ Union Territory with Legislature Schemes	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7	8	9
2021-22	...	21,75.65	...	...	...	2,04.33	...	23,79.98
2022-23	...	21,98.44	...	...	...	2,04.33	...	24,02.77
2023-24	...	21,98.44	...	...	...	2,30.56	...	24,29.00
2024-25	...	21,98.44	...	...	...	2,68.44	...	24,66.88
2025-26	...	18,56.00	...	...	...	3,18.04	...	21,74.04
2026-27	...	5,32.94	...	...	...	4,76.76	...	10,09.70
2027-28	...	5,19.28	...	...	...	4,76.76	...	9,96.04
2028-29	...	4,72.29	...	...	...	4,76.76	...	9,49.05
2029-30	...	4,41.80	...	...	...	4,76.76	...	9,18.56
2030-31	...	2,47.76	...	...	...	4,76.76	...	7,24.52
2031-32	...	...	...	...	...	4,76.76	...	4,76.76
2032-33	...	...	...	...	...	4,76.76	...	4,76.76
2033-34	...	...	...	...	...	4,76.76	...	4,76.76
2034-35	...	...	...	...	...	4,76.76	...	4,76.76
2035-36	...	...	...	...	...	4,76.76	...	4,76.76
2036-37	...	...	...	...	...	4,76.76	...	4,76.76
2037-38	...	...	...	...	...	4,76.76	...	4,76.76
2038-39	...	...	...	...	...	4,30.85	...	4,30.85
2039-40	...	...	...	...	...	3,64.57	...	3,64.57
2040-41	...	...	...	...	...	...	...	...
Unmatured	41,05.43	68.49	1.50	16,77.41	15,69.07	2,04,30.78	...	2,78,52.68
Total	41,05.43	1,29,09.53	1.50	16,77.41	15,69.07	2,81,73.02	...	4,84,35.96

(₹ in lakh)

ANNEXURE TO STATEMENT 17

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2021						NCDC	OTHER (REC)	Total	Share in Total
	Market Loans Bearing Interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	7				
1	2	3	4	5	6	7	8	9	10	
Below 5.00	...	...	...	...	4,00,53.08	...	...	4,00,53.08	...	...
5.00 to 5.99	...	...	...	...	1,63,28.21	...	...	1,63,28.21	...	...
6.00 to 6.99	6,32,41.01	...	...	...	26,01.92	...	...	6,58,42.93	...	...
7.00 to 7.99	15,18,68.11	...	...	31,11.92	5,62.21	...	...	15,55,42.24	...	...
8.00 to 8.99	12,50,02.64	...	...	25,87.02	...	...	...	12,75,89.66	...	...
9.00 to 9.99	2,15,05.00	...	1,81,18.36	4,00.02	...	1,57.96	...	4,01,81.34	...	...
10.00 to 10.99	...	...	...	...	...	...	19,23.25	19,23.25	...	...
11.00 to 11.99	...	...	...	...	...	12,23.00	9,50.59	21,73.59	...	...
12.00 to 12.99	...	...	...	...	...	65.42	...	65.42	...	...
13.00 to 13.99	...	...	...	...	...	1,29.14	...	1,29.14	...	...
Variable	32,99.10	2,27.83	(-)27,32.29	(-)1,84,49.70	(-)25,35.04	(-)17.47	2,30,87.84	28,80.27	...	...
Total	36,49,15.86	2,27.83	1,53,86.07	(-)1,23,50.74	5,70,10.38	15,58.05	2,59,61.68	45,27,09.13	...	...

(₹ in lakh)

ANNEXURE TO STATEMENT 17

(ii) Loans and Advances from the Central Government

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2021		Share in Total
	Loans and Advances from the Central Government		
Below 5.00	...		...
5.00 to 5.99	...		...
6.00 to 6.99	...		...
7.00 to 7.99	51,70.96		51,70.96
8.00 to 8.99	...		...
9.00 to 9.99	1,34,63.32		1,34,63.32
10.00 to 10.99	...		...
11.00 to 11.99	...		...
12.00 to 12.99	...		...
13.00 to 13.99	...		...
14.00 to 14.99	...		...
Variable	2,98,01.68		2,98,01.68
Total	4,84,35.96		4,84,35.96

(₹ in lakh)

STATEMENT 18: DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account / Major / Minor Head	Balance on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2021 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F. Loans and Advances								
(b) Loans for Social Services								
6216 Loans for Housing								
<i>02 Urban Housing</i>								
190 Loans to Public Sector and other Undertakings	26,68.64	...	1,00.23	...	25,68.41	(-)1,00.23	(-)4	...
201 Loans to Housing Boards	27,66.45	...	10.51	...	27,55.94	(-)10.51	...	...
800 Other Loans	34,34.58	...	12.31	...	34,22.27	(-)12.31	...	...
Total 02 Urban Housing	88,69.67	...	1,23.05	...	87,46.62	(-)1,23.05	(-)1	...
Total 6216 Loans for Housing	88,69.67	...	1,23.05	...	87,46.62	(-)1,23.05	(-)1	...
6217 Loans for Urban Development								
<i>60 Other Urban Development Schemes</i>								
800 Other Loans	1,13.73	...	...	...	1,13.73	...	...	...
Total 60 Other Urban Development Schemes	1,13.73	...	...	...	1,13.73	...	...	...
Total 6217 Loans for Urban Development	1,13.73	...	...	...	1,13.73	...	...	...
6235 Loans for Social Security and Welfare								
<i>01 Rehabilitation</i>								
202 Other Rehabilitation Schemes	1,12.87	...	...	...	1,12.87	...	...	...
Total 01 Rehabilitation	1,12.87	...	...	...	1,12.87	...	...	...
Total 6235 Loans for Social Security and Welfare	1,12.87	...	...	...	1,12.87	...	...	...
Total (b) Loans for Social Services	90,96.27	...	1,23.05	...	89,73.22	1,23.05	(-)1	...

STATEMENT 18: DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account / Major / Minor Head	Balance on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2021 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F. Loans and Advances - contd.								
(c) Loans for Economic Services								
6403 Loans for Animal Husbandry								
800 Other loans	20.11	...	...	...	20.11	...	...	...
Total 6403 Loans for Animal Husbandry	20.11	...	...	...	20.11	...	...	...
6425 Loans for Co-operation								
106 Loans to Multipurpose Rural Co-operatives	1,08.30	...	...	...	1,08.30	...	...	...
108 Loans to Other Co-operatives	13,21.00	...	1,59.74	...	11,61.26	(-)1,59.74	(-)12	...
190 Loans to Public Sector and other Undertakings	2,22.54	...	1.12	...	2,21.42	(-)1.12	(-)1	...
Total 6425 Loans for Co-operation	16,51.84	...	1,60.86	...	14,90.98	(-)1,60.86	10	...
6435 Loans for Other Agricultural Programmes								
<i>01 Marketing and Quality Control</i>								
101 Marketing Facilities	3,40.00	...	...	...	3,40.00	...	...	...
190 Loans to Public Sector and other Undertakings	1,85.00	...	...	...	1,85.00	...	...	...
800 Other Loans	3,82.81	...	...	...	3,82.81	...	...	...
Total 01 Marketing and quality control	9,07.81	...	...	...	9,07.81	...	...	...
Total 6435 Loans for Other Agricultural Programmes	9,07.81	...	...	...	9,07.81	...	...	...
6552 Loans for North Eastern Areas								
<i>02 Rural Health Services</i>								
014 Health & Family Welfare	10.94	...	...	...	10.94	...	...	...
Total 02 Rural Health Services	10.94	...	...	...	10.94	...	...	...
Total 6552 Loans for North Eastern Areas	10.94	...	...	...	10.94	...	...	...

STATEMENT 18: DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account / Major / Minor Head	Balance on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2021 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F. Loans and Advances - contd.								
(c) Loans for Economic Services - concl.								
6801 Loans for Power Projects								
201 Hydel Generation	1,60.60	...	...	...	1,60.60	...	...	...
Total 6801 Loans for Power Projects	1,60.60	...	...	...	1,60.60	...	...	...
6851 Loans for Village and Small Industries								
102 Small Scale Industries	12,67.48	...	...	...	12,67.48	...	...	...
103 Handloom Industries	43.76	...	...	...	43.76	...	...	...
109 Composite Village and Small Industries Co-operatives	55.05	...	...	...	55.05	...	...	...
200 Other Village Industries	25.79	...	...	...	25.79	...	...	...
Total 6851 Loans for Village and Small Industries	13,92.09	...	...	...	13,92.09	...	...	...
6875 Loans for other Industries								
<i>60 Other Industries</i>								
190 Loans to Public Sector and other Undertakings	2,25.00	...	...	...	2,25.00	...	...	...
Total 60 Other Industries	2,25.00	...	...	...	2,25.00	...	...	...
Total 6875 Loans for other Industries	2,25.00	...	...	...	2,25.00	...	...	...
7055 Loans for Road Transport								
800 Other Loans	2.01	...	...	...	2.01	...	...	...
Total 7055 Loans for Road Transport	2.01	...	...	...	2.01	...	...	...
Total (c) Loans for Economic Services	43,70.40	...	1,60.86	...	42,09.54	(-)1,60.86	(-)4	...

STATEMENT 18: DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account / Major / Minor Head	Balance on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2021 (2+3)-(4+5)	Net Increase (+) Decrease (-) During the year		Interest credited
						Amount	Per cent	
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
F. Loans and Advances - conold.								
(d) Loans to Government Servants								
7610 Loans to Government Servants, etc.								
201 House Building Advances	1,40,42.57	2,90.00	29,57.85	...	1,13,74.72	(-26,67.85	(-)19	...
202 Advance for Purchase of Motor Conveyance	11,22.45	...	6.06	...	11,16.39	(-)6.06	(-)1	...
203 Advance for Purchase of other Conveyance	12,49.87	...	...	...	12,49.87	...	...	...
204 Advance for Purchase of Computer	85.25	...	18.91	...	66.34	(-)18.91	(-)22	...
800 Other Advances	5.46	...	...	...	5.46	...	...	...
Total 7610 Loans to Government Servants, etc.	1,65,05.60	2,90.00	29,82.82	...	1,38,12.78	(-26,92.82	(-)16	...
Total (d) Loans to Government Servants	1,65,05.60	2,90.00	29,82.82	...	1,38,12.78	(-26,92.82	(-)16	...
(e) Miscellaneous Loans								
7615 Miscellaneous Loans								
200 Miscellaneous Loans	3,69.31	...	1,01.80	...	2,67.51	(-)1,01.80	(-)28	...
Total 7615 Miscellaneous Loans	3,69.31	...	1,01.80	...	2,67.51	(-)1,01.80	(-)28	...
Total (e) Miscellaneous Loans	3,69.31	...	1,01.80	...	2,67.51	(-)1,01.80	(-)28	...
Total F. Loans and Advances	3,03,41.58	2,90.00	33,68.53	...	2,72,63.05	(-)30,78.53	(-)10	...
Grand Total	3,03,41.58	2,90.00	33,68.53	...	2,72,63.05	(-)30,78.53	(-)10	...

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

	State	Central Assistance (Including CSS)
F. Loans and Advances		
7610 Loans for Government Servants, etc.	2,90.00	...
Total	2,90.00	...

STATEMENT 18: DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY GOVERNMENT

Section: 2 Repayments in arrears from other Loanee entities ^[a] :

Loanee entity		Amount of arrears as on 1 April 2020			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2021
		Principal	Interest	Total		
1	2	3	4	5	6	7
Tourism	HBA	83.44	32.53	1,15.97	...	1,15.97
Animal Husbandry and Veterinary	HBA	2,50.00	92.00	3,42.00	2018-19	4,50.98
Transport	HBA	1.76	0.34	2.10	...	2.10
	MCA	0.03	...	0.03	...	0.03
Co-operative Societies	Primary Co-operative Societies	2,49.93	2,58.77	5,08.70	2019-20	7,88.76
	State Level Co-operative Societies	43.10	85.90	1,29.00	2018-19	1,34.22
Irrigation and Water Resources	HBA	1,27.77	5.89	1,33.66	2010-11	1,33.66
D.C., Siaha		1,12.75	31.27	1,44.02	November 2006	86.72

^[a] As per Information received from the State Government.

Additional Disclosure

Fresh Loans and Advances given during the year 2020-21:

Loanee entity	Number of Loans	Total Amount of Loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
1	2	3	4	5
[*]	[*]	[*]	[*]	[*]

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

STATEMENT 18: DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY GOVERNMENT

Disclosures indicating extraordinary transactions relating to Loans and Advances:

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

(₹ in lakh)

Sl. No.	Loanee Entity	Year of sanction	Sanction Order No.	Amount	Rate of interest in <i>Per cent</i>
1	2	3	4	5	6
1.	Transport	2009-10	G.26023/1/09- FBT Dtd. 02.02.2010	55.00	8.50
		2010-11	G.26023/1/09- FBT Dtd. 26.10.2010	28.00	8.50
		2011-12	G.26023/1/2011- FBT Dtd. 18.11.2011	31.20	8.50
		2012-13	G.26023/1/2011- FBT Dtd. 04.10.2012	22.80	8.50
		2017-18	G.26023/1/2011- FBT Dtd. 12.09.2017	40.00	8.50
		2018-19	G.26023/1/2011- FBT Dtd. 31.01.2019	40.00	8.50
		2019-20	G.26023/1/2011- FBT Dtd. 31.10.2019	60.00	8.50

^[a] As per Information received from the State Government.

STATEMENT 18: DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY GOVERNMENT

Disclosures indicating extraordinary transactions relating to Loans and Advances:

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

(₹ in lakh)

Sl. No.	Loanee Entity	Year of sanction	Sanction Order No.	Amount	Rate of interest in <i>Per cent</i>
1	2	3	4	5	6
2.	Fire and Emergency	2019-20	FS/A-16/VOL-II /16/1497 Dtd. 18/11/2019	3.00	8.50
		2019-20	FS/A-16/VOL-II /16/1501 Dtd. 18/11/2019	3.00	8.50
		2019-20	FS/A-16/VOL-II /16/1502 Dtd. 18/11/2019	3.00	8.50
		2019-20	FS/A-16/VOL-II /16/1503 Dtd. 18/11/2019	3.00	8.50
		2019-20	FS/A-16/VOL-II /16/1504 Dtd. 18/11/2019	3.00	8.50

^[a] As per Information received from the State Government.

STATEMENT 18: DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY GOVERNMENT

Disclosures indicating extraordinary transactions relating to Loans and Advances:

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

Sl. No.	Loanee Entity	Year of sanction	Sanction Order No.	Amount	Rate of interest in <i>Per cent</i>	
					5	6
1	2	3	4	5	6	
	Fire and Emergency - conclud.	2019-20	FS/A-16/VOL-II /16/1505 Dtd. 18/11/2019	2.00		8.50
		2019-20	FS/A-16/VOL-II /16/1507 Dtd. 18/11/2019	2.00		8.50
		2019-20	FS/A-16/VOL-II /16/1499 Dtd. 18/11/2019	2.00		8.50
		2019-20	FS/A-16/VOL-II /16/1500 Dtd. 18/11/2019	3.00		8.50
		2019-20	FS/A-16/VOL-II /16/1506 Dtd. 18/11/2019	2.00		8.50

^[a] As per Information received from the State Government.

STATEMENT 18: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

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

Loanee Entity	Number of loans		Number of loans		Earliest period to which the loans relate in <i>Per cent</i>
1	2	3	4	5	
Transport	HBA	...	107	...	
	MCA	...	3	...	
Fire and Emergency Services		10	10	8.50	

^[a] As per Information received from the State Government.

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

Name of the loanee entity	Loans disbursed during the current year		Amount of arrears as on 31 March 2021			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

^[a] As per Information received from the State Government.

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

I. Statutory Corporation

1.	Zoram Industrial Development Corporation Limited Warehousing corporation	1978-79 to 1980-81	Equity Shares	25,000	100 (each)	25.00	[a]	...	...	The Corporation sustained an accumulated loss of ₹ 6,59.32 lakh ^[#] till finalisation of 2009-10 accounts under Zoram Electronic Development Corporation Ltd., ₹ 20,90.75 lakh ^[#] till finalisation of 2014-15 accounts under Mizoram Food and Allied Industries Corporation Ltd., ₹ 6,05.00 lakh ^[#] till finalisation of 2018-19 accounts under
	Total					25.00				
2.	Investment in Public Sector and other Undertakings	1987-88 to 1991-92	Equity Shares	5,000	100	5.00	[a]	...	...	
		1988-89	Equity Shares	6,500	100	6.50	[a]	...	...	
		1989-90	Equity Shares	1,500	100	1.50	[a]	...	...	
		1990-91	Equity Shares	3,000	100	3.00	[a]	...	...	
		1991-92	Equity Shares	15,100	100	15.10	[a]	...	...	

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

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

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

I. Statutory Corporation - contd.

2.	Investment in Public Sector and other Undertakings - contd.	1992-93	Equity Shares	2,000	100	2.00	[a]	...	...	Mizoram Handloom and Handicraft Development Corporation Ltd., ₹ 15,73.00 lakh ^[#] till finalisation of 2017-18 accounts under Zoram Industrial Development Corporation Ltd., ₹ 6,43.17 lakh ^[#] till finalisation of 2010-11 accounts under Mizoram Agricultural Marketing Corporation Ltd.
		1993-94	Equity Shares	30,000	100	30.00	[a]	...	...	
		1994-95	Equity Shares	36,000	100	36.00	[a]	...	...	
		1996-97	Equity Shares	3,000	100	3.00	[a]	...	...	
		2007-08	Equity Shares	52,000	100	52.00	[a]	...	...	
		2008-09	Equity Shares	52,000	100	52.00	[a]	...	...	
		2009-10	Equity Shares	27,000	100	27.00	[a]	...	...	
		2010-11	Equity Shares	27,000	100	27.00	[a]	...	...	

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

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

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

I. Statutory Corporation - conclud.

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

II. Co-operative Banks, Societies, etc.

1.	Co-operative Bank (1)	1978-79 to 1990-91	Ordinary Shares	24,000	50	12.00	[a]	...	...	...
		1981-82	Ordinary Shares	2,550	100	2.55	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

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

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

4.	Credit Co-operatives (180- Services Co-operatives)	1998-99	[a]	[a]	[a]	5.00	[a]	...	...	...
		1999-00	[a]	[a]	[a]	5.40	[a]	...	...	...
		2001-02	[a]	[a]	[a]	4.60	[a]	...	...	...
		2002-03	[a]	[a]	[a]	4.70	[a]	...	...	...
		2003-04	[a]	[a]	[a]	2.30	[a]	...	...	...
		2004-05	[a]	[a]	[a]	6.00	[a]	...	...	...
		2005-06	[a]	[a]	[a]	2,00.00	[a]	...	...	...
		2006-07	[a]	[a]	[a]	1,69.00	[a]	...	...	...
		2007-08	[a]	[a]	[a]	1,32.09	[a]	...	...	...

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

4.	Credit Co-operatives (180- Services Co-operatives)	2008-09	[a]	[a]	[a]	1,00.00	[a]	...	...	...
	- conclud.									

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

5.	Dairy Co-operatives (31) - concld.	1981-82	Ordinary Share	150	100	0.15	[a]	...	...	...
		1981-82	Ordinary Share	80	50	0.04	[a]	...	...	...
		1981-82	Ordinary Share	600	20	0.12	[a]	...	...	...
		1981-82	Ordinary Share	11,900	10	1.19	Varies from (42 to 99)	...	...	...
		1982-83	[a]	[a]	[a]	0.50	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.18	[a]	...	...	...
Total						2.45				

6.	Farming Co-operatives (16)	1973-74 to 1980-81	Ordinary Share	2,300	10	0.23	[a]	...	...	...
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[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Banks, Societies, etc. - contd.										
6.	Farming Co-operatives (16) - concld.	1973-74 to 1980-81	Ordinary Share	2,250	20	0.45	[a]	...	...	...
		1973-74 to 1980-81	Ordinary Share	4,000	25	1.00	[a]	...	...	...
		1973-74 to 1980-81	Ordinary Share	[a]	[a]	0.55	[a]	...	...	...
		1981-82	Ordinary Share	1,300	20	0.26	[a]	...	...	...
		1981-82	Ordinary Share	5,400	10	0.54	Varies from (42 to 99)	...	...	...
		1982-83	[a]	[a]	[a]	3.00	[a]	...	...	...
		1983-84	[a]	[a]	[a]	1.00	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.10	[a]	...	...	...
Total						7.13				

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

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Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Banks, Societies, etc. - contd.										
7.	Fishery Co-operatives (11)	1972-73 to 1980-81	Ordinary Share	3,766	10	0.37	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	337	20	0.07	[a]	...	...	...
		1972-73 to 1980-81	Ordinary Share	56	100	0.06	[a]	...	...	...
		1981-82	Ordinary Share	50	100	0.05	[a]	...	...	...
		1981-82	Ordinary Share	1,000	20	0.20	[a]	...	...	...
		1981-82	Ordinary Share	2,500	10	0.25	[a]	...	...	...
		1983-84	[a]	[a]	[a]	0.50	[a]	...	...	...
Total						1.50				

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

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

(₹ in lakh)

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

8.	Industrial Co-operatives (54) - concl.	1981-82	Ordinary Share	140	25	0.03	[a]	...	...	...
		1981-82	Ordinary Share	7,600	10	0.76	[a]	...	...	...
		1981-82	Ordinary Share	425	20	0.09	[a]	...	...	...
		1982-83	[a]	[a]	[a]	0.75	[a]	...	...	...
		1985-86	[a]	[a]	[a]	13.26	[a]	...	...	...
		1986-87	[a]	[a]	[a]	3.61	[a]	...	...	...
Total						20.42				

9.	Labour Co-operatives (15)	1979-80 to 1980-81	Ordinary Share	150	100	0.15	[a]	...	...	...
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[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

9.	Labour Co-operatives (15) - concld.	1979-80 to 1980-81	Ordinary Share	416	15	0.06	[a]	...	...	...
		1979-80 to 1980-81	Ordinary Share	3,376	10	0.34	[a]	...	...	...
		1981-82	Ordinary Share	400	20	0.08	[a]	...	...	...
		1981-82	Ordinary Share	6,700	10	0.67	[a]	...	...	...
		1984-85	[a]	[a]	[a]	0.10	[a]	...	...	...
Total						1.40				

10.	Other Co-operatives (109)	1972-73 to 1980-81	Ordinary Shares	18,810	10	1.88	[a]	...	...	...
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[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

10.	Other Co-operatives (109) - contd.	1972-73 to 1980-81	Ordinary Shares	400	5	0.02	[a]	...	...	...
		1981-82	Ordinary Shares	70	100	0.07	[a]	...	...	...
		1981-82	Ordinary Shares	1,000	50	0.50	[a]	...	...	...
		1981-82	Ordinary Shares	1,400	20	0.28	[a]	...	...	...
		1981-82	Ordinary Shares	32,500	10	3.25	[a]	...	...	...
		1982-83	[a]	[a]	[a]	1.20	[a]	...	...	...
		1982-83	[a]	[a]	[a]	0.50	[a]	...	...	...
		1983-84	[a]	[a]	[a]	4.46	[a]	...	...	...

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

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

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

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

[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of investments up to 2020-21

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

(₹ in lakh)

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

11.	Multipurpose Rural Co-operatives (1) - conclud.	1993-94	[a]	[a]	[a]	5.00	[a]	...	...	...
		1994-95	[a]	[a]	[a]	2.00	[a]	...	...	...
		1995-96	[a]	[a]	[a]	1.50	[a]	...	...	...
		1996-97	[a]	[a]	[a]	2.88	[a]	...	...	...
		2000-01	[a]	[a]	[a]	3.75	[a]	...	...	...
		2002-03	[a]	[a]	[a]	7.50	[a]	...	...	...

Total	65.92
Total Co-operative Banks, Societies, etc.	35,78.32
Grand Total	42,77.06

^[a] Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2021).

STATEMENT 19: DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

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

(Include only those cases in which the figures do not tally with those appearing in Statement 19)

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

Nil

All the investments of the Government in Statutory Corporation, Government Companies and Co-operative Bank, Societies, *etc.* have been tallied with those appearing in Statement 16.

STATEMENT 20: DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Guarantees given by the State Government for repayment of loans, *etc.*, raised by Statutory Corporation, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on 31 March 2021 in various sectors are shown below:

Sector-wise disclosure for Guarantees ^[*] : (₹ in lakh)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2020-21		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2020-21		Guarantee Commission or fee		Other material details
		Principal	Interest			Discha- rged	Not Discha- rged	Principal	Interest	Rece- ivable	Rece- ived	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Co-operative Banks, Societies, etc.												
i) MUCO Bank Ltd.	20,17.00	4,97.38	42,99.89	...	...	...	...	4,97.38	42,99.89	...	...	...
ii) Mizoram Co-op. Apex Bank Ltd.	13,75.00	8,18.27	...	4,76.00	1,42.80	...	...	11,51.47	...	...	...	...
Zotlang Multipurpose Coop. Society, Champhai	36.00	14.49	21.26	...	...	...	...	14.49	21.26	...	...	...
Total	34,28.00	13,30.14	43,21.15	4,76.00	1,42.80	...	...	16,63.34	43,21.15	...	...	...
2. Government Companies												
i) ZIDCO	59,67.00	22,68.00 ^[a]	6,78.00 ^[a]	...	...	...	...	22,68.00	6,78.00	...	...	...
Total	59,67.00	22,68.00^[a]	6,78.00^[a]	...	...	...	...	22,68.00	6,78.00	...	...	...

^[*] As per information received from the Government of Mizoram.

^[a] As per information received from the Government of Mizoram, difference between the Closing Balance of 2019-20 and Opening Balance of 2020-21 is due to incorrect data furnished by the Department during 2019-20 under serial number 2 (i) ZIDCO which has been rectified.

STATEMENT 20: DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise disclosure for Guarantees ^[*] :												(₹ in lakh)
Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2020-21		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2020-21		Guarantee Commission or fee		Other material details
		Principal	Interest			Discha- rged	Not Discha- rged	Principal	Interest	Rece- ivable	Rece- ived	
1	2	3	4	5	6	7	8	9	10	11	12	13
3. Other Statutory Corporation - KVI												
i) CBC	44,28.00	9,46.00	75.00	...	71.00	...	...	8,75.00	66.00	...	...	...
ii) KVIC	7,25.00	5,81.00	61.00	...	37.72	...	...	5,43.28	59.18	...	...	...
iii) NSFDC	7,60.00	1,11.56	13.51	...	5.77	...	...	1,05.79	12.11	...	...	...
Total	59,13.00	16,38.56	1,49.51	...	1,14.49	...	...	15,24.07	1,37.29	...	...	...
4. Other Institutions												
MADC	15,00.00	12,55.09	1,38.05	...	3,69.12	...	...	8,85.97	97.46	...	...	...
CADC	32,00.00	22,87.46	...	...	...	...	...	22,87.46	...	...	...	...
Total	47,00.00	35,42.55	1,38.05	...	3,69.12	...	...	31,73.43	97.46	...	...	...
Grand Total	2,00,08.00	87,79.25 ^[a]	52,86.71 ^[a]	4,76.00	6,26.41	...	...	86,28.84	52,33.90	...	...	...

[*] As per information received from the Government of Mizoram.

[a] As per information received from the Government of Mizoram, difference between the Closing Balance of 2019-20 and Opening Balance of 2020-21 is due to incorrect data furnished by the Department during 2019-20 under serial number 2 (i) ZIDCO which has been rectified.

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part II Contingency Fund						
8000 Contingency Fund						
201 Appropriation from the Consolidated Fund	Cr 10.00	...	...	Cr 10.00	...	...
Total 8000 Contingency Fund	Cr 10.00	...	...	Cr 10.00	...	...
Total Part II Contingency Fund	Cr 10.00	...	...	Cr 10.00	...	...
Part III Public Account						
I. Small Savings, Provident Funds, etc.						
(b) State Provident Funds						
8009 State Provident Funds						
<i>01 Civil</i>						
101 General Provident Funds	Cr 21,01,72.72	7,01,92.39 ^[a]	4,87,71.41	Cr 23,15,93.70	2,14,20.98	10
Total 01	Cr 21,01,72.72	7,01,92.39	4,87,71.41	Cr 23,15,93.70	2,14,20.98	10
Total 8009 State Provident Funds	Cr 21,01,72.72	7,01,92.39	4,87,71.41	Cr 23,15,93.70	2,14,20.98	10
Total (b) State Provident Funds	Cr 21,01,72.72	7,01,92.39	4,87,71.41	Cr 23,15,93.70	2,14,20.98	10
(c) Other Accounts						
8011 Insurance and Pension Funds						
105 State Government Insurance Fund	Cr 85,71.73	15,68.19 ^[b]	14,00.21	Cr 87,39.71	1,67.98	2
Total 8011 Insurance and Pension Funds	Cr 85,71.73	15,68.19	14,00.21	Cr 87,39.71	1,67.98	2
Total (c) Other Accounts	Cr 85,71.73	15,68.19	14,00.21	Cr 87,39.71	1,67.98	2
Total I. Small Savings, Provident Funds, etc.	Cr 21,87,44.45	7,17,60.58	5,01,71.62	Cr 24,03,33.41	2,15,88.96	10

^[a] Includes book adjustment of interest for ₹ 80,00.00 lakh on GPF balance.

^[b] Includes book adjustment of interest on Insurance and Pension Funds for ₹ 5,00.00 lakh.

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)
1	2	3	4	5	Amount 6 Per cent 7
(₹ in lakh)					
Part III Public Account - contd.					
J. Reserve Funds					
(a) Reserve Funds Bearing Interest					
8121 General and Other Reserve Funds					
122 State Disaster Response Fund (SDRF) Cr	7,19.47	50,54.41 ^[a]	17,61.12 Cr	40,12.76	32,93.29 458
129 State Compensatory Afforestation Fund Cr	2,12,98.48	...	25,99.96 Cr	1,86,98.52	(-)25,99.96 (-)12
Total 8121 General and Other Reserve Funds	Cr 2,20,17.95	50,54.41	43,61.08 Cr	2,27,11.28	6,93.33 3
Total (a) Reserve Funds Bearing Interest					
Cr 2,20,17.95	50,54.41	43,61.08 Cr	2,27,11.28	6,93.33	3
(b) Reserve Funds not Bearing Interest					
8222 Sinking Funds					
<i>01 Appropriation for reduction or avoidance of Debt</i>					
101 Sinking Funds	Cr 3,09,03.75	37,00.09 ^[b]	...	Cr 3,46,03.84	37,00.09 12
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund - Investment Account	Dr 3,09,03.75	...	37,00.09 Dr	3,46,03.84	37,00.09 12
Total 8222 Sinking Funds	Gross Cr 3,09,03.75	37,00.09	...	Cr 3,46,03.84	37,00.09 12
Investment	Dr 3,09,03.75	...	37,00.09 Dr	3,46,03.84	37,00.09 12

^[a] (i) State's Contribution/Share to SDRF : ₹ 3,50.00 lakh
(ii) Central Share to SDRF : ₹ 47,00.00 lakh
(iii) Interest earned from SB Bank A/c : ₹ 4.41 lakh
₹ 50,54.41 lakh

^[b](i) Contribution to Sinking Fund : ₹37,00.09 lakh

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
J. Reserve Funds - concl'd.						
(b) Reserve Funds not Bearing Interest - concl'd.						
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government	Cr 2,82.96	...	...	Cr 2,82.96	...	...
Commercial Departments/ Undertakings						
117 Guarantee Redemption Fund	Cr 32,50.00	7,00.01 ^[*]	...	Cr 39,50.01	7,00.01	22
120 Guarantee Redemption Fund	Dr 32,50.00	...	7,00.01	Dr 39,50.01	7,00.01	22
Investment Account						
200 Other Funds	Cr 3,69.02	...	...	Cr 3,69.02	...	...
Total 8235 General and	Gross Cr 39,01.98	7,00.01	...	Cr 46,01.99	7,00.01	18
Other Reserve Funds	Investment Dr 32,50.00	...	7,00.01	Dr 39,50.01	7,00.01	22
Total (b) Reserve Funds	Gross Cr 3,48,05.73	44,00.10	...	Cr 3,92,05.83	44,00.10	13
not Bearing Interest	Investment Dr 3,41,53.75	...	44,00.10	Dr 3,85,53.85	44,00.10	13
Total J. Reserve Funds	Gross Cr 5,68,23.68	94,54.51	43,61.08	Cr 6,19,17.11	50,93.43	9
	Investment Dr 3,41,53.75	...	44,00.10	Dr 3,85,53.85	44,00.10	13

^[*] Contribution to the Guarantee Redemption Fund.

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7

(₹ in lakh)

Part III Public Account - contd.

K. Deposit and Advances

(a) Deposits Bearing Interest

8336 Civil Deposits

800 Other Deposits

Total 8336 Civil Deposits

8342 Other Deposits

120 Miscellaneous Deposits

Total 8342 Other Deposits

Total (a) Deposits Bearing Interest

(b) Deposits not Bearing Interest

8443 Civil Deposits

101 Revenue Deposits

102 Customs and Opium Deposits

103 Security Deposits

104 Civil Courts Deposits

108 Public Works Deposits

109 Forest Deposits

110 Deposits of Police Funds

111 Other Departmental Deposits

112 Deposits for Purchases, *etc.* in India

113 Deposits for Purchases, *etc.* abroad

Cr	4.89	...	...	Cr	4.89	...
Cr	4.89	...	...	Cr	4.89	...
Cr	2,50.12	...	...	Cr	2,50.12	...
Cr	2,50.12	...	...	Cr	2,50.12	...
Cr	2,55.01	...	...	Cr	2,55.01	...
Cr	1,42,80.15	...	...	Cr	1,42,80.15	...
Cr	0.12	...	...	Cr	0.12	...
Cr	3,85.20	...	...	Cr	3,85.20	...
Cr	4,91.76	50.80	...	Cr	5,42.56	10
Cr	6,23,66.33	2,86,88.86	3,54,68.14	Cr	5,55,87.05	(-)11
Cr	6,97.34	0.45	15,13.54	Dr	8,15.75	(-)217
Dr	56,02.23	10,69.10	14,31.84	Dr	59,64.97	6
Cr	11,26,83.66	7,75,59.28	6,99,83.30	Cr	12,02,59.64	7
Cr	1.90	...	...	Cr	1.90	...
Cr	0.14	...	...	Cr	0.14	...

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
K. Deposit and Advances - concl'd.						
(b) Deposits not Bearing Interest - concl'd.						
8443 Civil Deposits - concl'd.						
117 Deposits for work done for Public bodies or private Individuals	Cr 8,46.57	...	... Cr	8,46.57	...	...
120 Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram)	Cr 2,73,13.23	4,66,63.71	4,69,77.32 Cr	2,69,99.62	(-)3,13.61	(-)1
121 Deposits in Connection with Elections	Cr 0.62	...	... Cr	0.62	...	...
800 Other Deposits	Cr 1,08,88.36	...	... Cr	1,08,88.36	...	...
Total 8443 Civil Deposits	Cr 22,43,53.15	15,40,32.20	15,53,74.14 Cr	22,30,11.21	(-)13,41.94	(-)1
8449 Other Deposits						
105 Deposits of Market Loans	Cr 0.83	0.02	... Cr	0.85	0.02	2
Total 8449 Other Deposits	Cr 0.83	0.02	... Cr	0.85	0.02	2
Total (b) Deposits not Bearing Interest	Cr 22,43,53.98	15,40,32.22	15,53,74.14 Cr	22,30,12.06	(-)13,41.92	(-)1
(c) Advances						
8550 Civil Advances						
101 Forest Advances	Cr 2,33.49	5,12.89	15,05.68 Dr	7,59.30	(-)5,25.81	(-)225
104 Other Advances	Dr 1,39.82	...	... Dr	1,39.82	...	...
Total 8550 Civil Advances	Cr 93.67	5,12.89	15,05.68 Dr	8,99.12	8,05.45	860
Total (c) Advances	Cr 93.67	5,12.89	15,05.68 Dr	8,99.12	8,05.45	860
Total K. Deposit and Advances	Cr 22,47,02.66	15,45,45.11	15,68,79.82 Cr	22,23,67.95	(-)23,34.71	(-)1

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
L. Suspense and Miscellaneous						
(b) Suspense						
8658 Suspense Accounts						
101 Pay and Accounts Office - Suspense	Cr 89.72	3,89.55	17,09.91 Dr	12,30.64	(-)13,20.36	(-)1472
102 Suspense Account (Civil)	Cr 98.64	...	1,48.22 Dr	49.58	(-)1,48.22	(-)150
107 Cash Settlement Suspense Account	Dr 5,33.44	...	... Dr	5,33.44	...	...
109 Reserve Bank Suspense - Headquarters	Dr 83,75.67	13,86.96	2,78.66 Dr	72,67.37	(-)11,08.30	13
110 Reserve Bank Suspense - Central Accounts Office	Cr 9,58,24.98	29,18,63.70	25,37,34.53 Cr	13,40,54.15	3,82,29.17	40
112 Tax Deducted at Source (TDS) Suspense	Cr 94.09	2,07.14	12.22 Cr	2,89.01	1,94.92	207
123 A.I.S Officers' Group Insurance Scheme	Dr 1.62	...	(-)74.87 ^[*] Cr	73.25	(-)74.87	4622
Total 8658 Suspense Accounts	Cr 8,71,96.70	29,39,47.35	25,58,08.67 Cr	12,53,35.38	3,81,38.68	44
Total (b) Suspense	Cr 8,71,96.70	29,39,47.35	25,58,08.67 Cr	12,53,35.38	3,81,38.68	44

[*] Minus figure being more adjustment during the year 2020-21.

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
L. Suspense and Miscellaneous - conclud.						
(c) Other Accounts - conclud.						
8671 Departmental Balances						
101 Civil						
Total 8671 Departmental Balances	Cr	4,47.90	1,55,20.49	1,61,17.89 Dr	1,49.50	(-)5,97.40 (-)133
8673 Cash Balance Investment Account	Cr	4,47.90	1,55,20.49	1,61,17.89 Dr	1,49.50	(-)5,97.40 (-)133
101 Cash Balance Investment Account	Dr	2,02,87.03	61,73,47.30	61,01,54.00 Dr	1,30,93.73	(-) 71,93.30 (-)35
Total 8673 Cash Balance Investment	Dr	2,02,87.03	61,73,47.30	61,01,54.00 Dr	1,30,93.73	(-)71,93.30 (-)35
Total (c) Other Accounts	Dr	1,98,39.13	63,28,67.79	62,62,71.89 Dr	1,32,43.23	(-)65,95.90 (-)33
(d) Accounts with Governments of Foreign Countries						
8679 Accounts with Government of other Countries						
103 Burma	Dr	38.03	...	0.33 Dr	38.36	0.33 1
Total 8679 Accounts with Government of other Countries	Dr	38.03	...	0.33 Dr	38.36	0.33 1
Total (d) Accounts with Governments of Foreign Countries	Dr	38.03	...	0.33 Dr	38.36	0.33 1
Total L. Suspense and Miscellaneous	Cr	6,73,19.54	92,68,15.14	88,20,80.89 Cr	11,20,53.79	4,47,34.25 66

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
Part III Public Account - contd.						
M. Remittances						
(a) Money Orders and other Remittances						
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
102 Public Works Remittances	Dr 3,72,51.09	27,78,69.51	26,41,58.14 Dr	2,35,39.72	(-)1,37,11.37	(-)37
103 Forest Remittances	Cr 3,29,89.42	1,69,77.29	1,72,72.82 Cr	3,26,93.89	(-)2,95.53	(-)1
108 Other Departmental Remittances	...	35.15	... Cr	35.15	35.15	...
Total 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr 42,61.67	29,48,81.95	28,14,30.96 Cr	91,89.32	1,34,50.99	316
Total (a) Money Orders and other Remittances	Dr 42,61.67	29,48,81.95	28,14,30.96 Cr	91,89.32	1,34,50.99	316
(b) Inter-Government Adjustment Accounts						
8786 Adjusting Account between Central and State Governments	Cr 24.53	...	... Cr	24.53	...	...
Total 8786 Adjusting Account between Central and State Governments	Cr 24.53	...	... Cr	24.53	...	...

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)
1	2	3	4	5	6
					<i>Per cent</i> 7

(₹ in lakh)

Part III Public Account - contd.

M. Remittances - contd.

(b) Inter-Government Adjustment Account - contd.

8793 Inter-State Suspense Account

201 Assam	Cr	70.30	3,89.18	3,03.61 Cr	1,55.87	85.57	122
202 Bihar	Dr	0.43	29.71	22.45 Cr	6.83	7.26	1688
203 Karnataka	Dr	5.53	...	... Dr	5.53	...	...
204 Maharashtra	Cr	3.22	7.90	9.53 Cr	1.59	(-)1.63	(-)51
205 West Bengal	Dr	0.24	30.01	22.95 Cr	6.82	7.06	2942
206 Orissa	Cr	22.21	15.85	12.70 Cr	25.36	3.15	14
207 Punjab	Cr	0.06	...	... Cr	0.06	...	...
208 Gujarat	Dr	0.18	...	... Dr	0.18	...	...
209 Nagaland	Dr	21.25	89.15	69.21 Dr	1.31	(-)19.94	(-)94
210 Himachal Pradesh	Cr	22.96	...	... Cr	22.96	...	...
211 Tripura	Dr	2.20	12.27	9.21 Cr	0.86	3.06	139
212 Meghalaya	Dr	45.14	91.84	73.36 Dr	26.66	(-)18.48	(-)41
213 Arunachal Pradesh	Dr	9,90.43	45.39	36.49 Dr	9,81.53	(-)8.90	(-)1
214 Manipur	Dr	6.51	1,01.49	83.13 Cr	11.85	18.36	282
221 Tamil Nadu	Cr	1.39	14.94	14.01 Cr	2.32	0.93	67

STATEMENT 21: DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2020	Receipts	Disbursements	Closing Balance as on 31 March 2021	Net Increase (+) Decrease (-)
1	2	3	4	5	6
					Per cent 7

(₹ in lakh)

Part III Public Account - concld.

M. Remittances - concld.

(b) Inter-Government Adjustment Account - concld.

8793 Inter-State Suspense Account - concld.

222 Andhra Pradesh	Cr	5.05	...	Cr	5.05	...
225 Chattisgarh	Dr	2.01	...	Dr	2.01	...
Total 8793 Inter-State Suspense Account	Dr	9,48.73	8,27.73	6,56.65 Dr	7,77.65	(-)1,71.08
Total (b) Inter-Government Adjustment Account	Dr	9,24.20	8,27.73	6,56.65 Dr	7,53.12	(-)1,71.08
Total M. Remittances	Dr	51,85.87	29,57,09.68	28,20,87.61 Cr	84,36.20	1,36,22.07
Total Part III Public Account	Cr	52,82,50.71	1,45,82,85.02	1,37,99,81.12 Cr	60,65,54.61	7,83,03.90

CASH BALANCE

N. CASH BALANCE

8999 Cash Balance

101 Cash in Treasuries	...	...	...	...	...
102 Deposits with Reserve Bank	(-)30,49.63			(-)1,23,34.59 ^[a]	(-)92,84.96
104 Remittance in Transit (Local)					304
Total N. Cash Balance	(-)30,49.63			(-)1,23,34.59	(-)92,84.96
					304

^[a] The closing Cash Balance was ₹ 1,23,34.59 lakh (Cr). The difference of ₹ 80,48.6 lakh between figure reflected in accounts ₹ 1,23,34.59 lakh (Cr) and that intimated by the RBI ₹ 42,85.93 lakh (Dr). The difference is under reconciliation.

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts					
	101 Pay and Accounts Office					
	- Suspense					
i.	PAO, Ministry of Finance, Department of Expenditure, New Delhi	6.08	0.66	Non-Reimbursement of claim being adoption of new procedure with Bank Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
ii.	PAO, Ministry of Home Affairs, New Delhi	8,10.04	1,52.35	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
iii.	A.G. (A&E) Meghalaya, Shillong	56.36	...	Non-Reimbursement of claim Expenditure incurred	2010-11	Cash Balance is affected by transaction of PAO Suspense
iv.	PAO, Assam Rifles	1,43.77	0.24	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
v.	RPAO, Ministry of Surface Transport	41,06.48	1.12	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
vi.	PAO-5 Delhi Admn(P), Tis Hazari, Delhi	(-)0.08	...	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
vii.	PAO, Election Commission	...	2.18	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
viii.	Central Pay Accounting Office, New Delhi	41,77.80	79,13.56	Non-Reimbursement of claim Expenditure incurred	1991-92 to till date	Cash Balance is affected by transaction of PAO Suspense
ix.	P.A.O. Ministry of Law & Justice	0.30	...	Non-Reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 101	93,00.75	80,70.11			

(₹ in lakh)

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
i.	8658 Suspense Accounts- contd.					
	102 Suspense Account (Civil)					
i.	Treasury Suspense	34,04.42	11,99.52	Receipt and Expenditure	1993	Wrong reporting of economic indicators
ii.	Objection Book Suspense	31,88.29	60,25.08	Voucher/Challan	Not available	No impact on Cash Balance
iii.	Unclassified Suspense	36.86	12.09	Non-receipt of ISS account	1987-88 to 1998	No impact on Cash Balance
iv.	Accounts with Railways	(-)1,16.52	...	Non-Reimbursement claim	Documents not available	Cash Balance is affected by transaction of PAO Suspense
v.	Accounts with Defence	6,81.21	0.04	Expenditure incurred by State Government on Defense pension paid through treasury to be reimbursed	1984-85	Cash balance will get reduced on receipt of reimbursement
vi.	Accounts with Posts	22.56	0.09	Non-Reimbursement claim	Documents not available	No impact on Cash Balance
vii.	A.G. (A&E) Meghalaya, Shillong	13.43	...	Non-Reimbursement claim	2010-11	No impact on Cash Balance
viii.	Trans. Liaison Office, Guwahati	59.22	3.07	Non-Reimbursement claim	Documents not available	No impact on Cash Balance
	Total 102	72,89.47	72,39.89			

(₹ in lakh)

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	107 Cash Settlement Suspense Account					
i.	CSSA PWD	5,52.38	18.94	Record not available	Record not available	...
ii.	Power Project	1,80.00	1,80.00	Record not available	Record not available	...
	Total 107	7,32.38	1,98.94			
	109 Reserve Bank Suspense - Headquarters					
i.	Central Pension Accounting Office, New Delhi	13,23.72	25,17.06	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
ii.	R.B. Suspense (HQ) Civil	4,30.92	(-)80,29.79	Non-receipt of Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 109	17,54.64	(-)55,12.73			
	110 Reserve Bank Suspense - Central Accounts Office					
i.	Accounts with Uttaranchal	11.80	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2003-04	Cash Balance is affected by transaction of PAO Suspense
ii.	Accounts with Jharkhand	0.28	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2008-09	Cash Balance is affected by transaction of PAO Suspense
iii.	(b) C.A.O	33,43,10.90	46,55,74.72	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
iv.	Adjustment for Loans and Grants	...	3,55.40	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense

(₹ in lakh)

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
v.	Account with Arunachal Pradesh	1.26	11.68	Non-receipt of accounts as per Clearance Memo	w.e.f. 2003-04	Cash Balance is affected by transaction of PAO Suspense
vi.	Account with Tripura	17.86	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
vii.	Account with Himachal Pradesh	0.07	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2011-12	Cash Balance is affected by transaction of PAO Suspense
viii.	Account with Meghalaya	8.49	6,80.37	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
ix.	Account with Orissa	0.51	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
x.	Account with Karnataka	1.44	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense
xi.	Account with Maharashtra	27,19.45	51,89.34	Non-receipt of accounts as per Clearance Memo	w.e.f. 2006-07	Cash Balance is affected by transaction of PAO Suspense
xii.	Account with Uttar Pradesh	5.35	(-)2.29	Non-receipt of accounts as per Clearance Memo	w.e.f. 2000-01	Cash Balance is affected by transaction of PAO Suspense
xiii.	Account with Haryana	20.21	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xiv.	Account with Bihar	54.74	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2002-03	Cash Balance is affected by transaction of PAO Suspense

(₹ in lakh)

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts- contd.					
	110 Reserve Bank Suspense - Central Accounts Office - contd.					
xv.	Account with West Bengal	59.12	(-)2,34.26	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transaction of PAO Suspense
xvi.	Account with Tamil Nadu	(-)0.83	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xvii.	Account with Assam	(-)1,02.47	(-)3,36.48	Non-receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transaction of PAO Suspense
xviii.	Account with Manipur	6.56	(-)0.35	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xix.	Account with Kerala	49.43	(-)0.18	Non-receipt of accounts as per Clearance Memo	w.e.f. 2001-02	Cash Balance is affected by transaction of PAO Suspense
xx.	Accounts with Andhra Pradesh	14.91	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
xxi.	Accounts with Nagaland	1.16	0.12	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
xxii.	Accounts with Telangana	(-)0.47	...	Non-receipt of accounts as per Clearance Memo	Record not available	Records not available
xxiii.	Accounts with Rajasthan	0.20	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
xxiv.	Accounts with Madhya Pradesh	0.68	0.68	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense

(₹ in lakh)

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
1.	8658 Suspense Accounts -concl.					
	110 Reserve Bank Suspense - Central Accounts Office - concl.					
xxv.	Accounts with Punjab	3.95	...	Non-receipt of accounts as per Clearance Memo	w.e.f. 2016-17	Cash Balance is affected by transaction of PAO Suspense
	Total 110	33,71,84.60	47,12,38.75			
	112 Tax Deducted at source (TDS) Suspense					
	CBDT	40.24	3,29.25	Non-receipt of Bank Scroll from Treasury	Documents not available	Cash Balance is affected by transaction of PAO Suspense
	Total 112	40.24	3,29.25			
	123 A.I.S Officers' Group Insurance Scheme	(-)73.18	0.07	Record not Available	Record not Available	Cash Balance is affected by transaction of PAO Suspense
	Total 8658	35,62,28.90	4,815,64.28			

(₹ in lakh)

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
2.	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 Public Works Remittances					
i.	Remittances into Treasuries	67,32,28.39	60,64,82.40	Challan	Pre 2001-02 to till date	Cash Balance is affected by transaction
ii.	Public Works Cheques	2,07,62,37.68	2,11,94,13.01	Cheque	Pre 2001-02 to till date	Cash Balance is affected by transaction
iii.	Other Remittances	2.26	33.20	Cheque	Pre 2001-02	Cash Balance is affected by transaction
	Total 102	2,74,94,68.33	2,72,59,28.61			
	103 Forest Remittances					
i.	Remittances	4,99,11.70	8,43,38.61	Challan	Record not available	Cash Balance is affected by transaction
ii.	Forest Cheques	24,77,62.22	24,80,47.87	Cheque	Record not available	Cash Balance is affected by transaction
iii.	Other Remittances	48,70.06	28,51.39	Challan	Record not available	Cash Balance is affected by transaction
iv.	Inter-Divisional Transfer	0.50	0.50	Adjustment	Record not available	No impact on cash Balance
	Total 103	30,25,44.48	33,52,38.37			
	Total 108 Other Departmental	...	35.15	Challan	Record not available	Cash Balance is affected by transaction
	Total 8782	3,05,20,12.81	3,06,12,02.13			

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	8793 Inter-State Suspense Account					
i.	201 Assam	14,53.29	16,09.16	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
ii.	202 Bihar	101.57	1,08.39	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
iii.	203 Karnataka	5.63	0.10	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
iv.	204 Maharashtra	43.99	45.57	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
v.	205 West Bengal	1,18.44	1,25.26	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
vi.	206 Orissa	49.48	74.84	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
vii.	207 Punjab	...	0.06	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
viii.	208 Gujarat	0.23	0.05	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
ix.	209 Nagaland	3,65.05	3,63.74	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
x.	210 Himachal Pradesh	(-)21.11	1.85	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter State Suspense
xi.	211 Tripura	45.60	46.46	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xii.	212 Meghalaya	3,98.32	3,71.67	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense

(₹ in lakh)

ANNEXURE TO STATEMENT 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2021		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	2	3	4	5	6	7
3.	8793 Inter-State Suspense Account - conclud.					
xiii.	213 Arunachal Pradesh	11,72.50	1,90.97	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xiv.	214 Manipur	3,49.84	3,61.69	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xv.	221 Tamilnadu	55.96	58.29	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xvi.	225 Chattisgarh	2.40	0.39	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
xvii.	222 Andhra Pradesh	...	5.05	Non-receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by Inter-State Suspense
	Total 8793	41,41.19	33,63.54			
	Grand Total	3,41,23,82.90	3,54,61,29.95			

(₹ in lakh)

STATEMENT 22: DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2020		Balance on 31 March 2021	
	Cash	Investment	Cash	Investment
1	2	3	4	5
				6
				7
(₹ in lakh)				
J. Reserve Fund				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds				
122 State Disaster Response Fund (SDRF)	7,19.47	...	7,19.47	40,12.76
129 State Compensatory Afforestation Fund	2,12,98.48	...	2,12,98.48	1,86,98.52
Total 8121 General and Other Reserve Funds	2,20,17.95	...	2,20,17.95	2,27,11.28
	...	...	...	...
(b) Reserve Funds not Bearing Interest				
8222 Sinking Funds				
<i>01 Appropriation for reduction or avoidance of Debt</i>				
101 Sinking Funds	3,09,03.75	...	3,09,03.75	3,46,03.84
<i>02 Sinking Fund Investment Account</i>				
101 Sinking Fund- Investment Account	...	3,09,03.75	3,09,03.75	3,46,03.84
Total 8222 Sinking Funds	3,09,03.75	...	3,09,03.75	3,46,03.84
	...	3,09,03.75	3,09,03.75	3,46,03.84
8235 General and Other Reserve Funds				
101 General Reserve Funds of Government	2,82.96	...	2,82.96	2,82.96
Commercial Departments/ Undertakings				
117 Guarantee Redemption Fund	32,50.00	...	32,50.00	39,50.01
120 Guarantee Redemption Fund Investment Account	...	32,50.00	32,50.00	39,50.01
200 Other Funds	3,69.02	...	3,69.02	3,69.02
Total 8235 General and Other Reserve Funds	39,01.98	...	39,01.98	46,01.99
Total J. Reserve Fund	...	32,50.00	32,50.00	39,50.01
	5,68,23.68	...	5,68,23.68	6,19,17.11
	...	3,41,53.75	3,41,53.75	3,85,53.85

STATEMENT 22: DETAILED STATEMENT OF INVESTMENTS OF EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2020		Balance on 31 March 2021	
	Cash	Investment	Cash	Investment
1	2	3	4	5
				6
				7
K. Deposit and Advances				
(b) Deposits not Bearing Interest				
8449 Other Deposits				
105 Deposits of Market Loans	0.83	...	0.83	...
Total 8449 Other Deposits	0.83	...	0.83	...
Total K. Deposit and Advances	0.83	...	0.83	...
Cash	5,68,23.68		5,68,23.68	6,19,17.94
Investment	...	3,41,53.75	3,41,53.75	...
Grand Total				3,85,53.85
				3,85,53.85

(₹ in lakh)

ANNEXURE TO STATEMENT 22

Description of Loan	Balance on 1 April 2020	Add Amount Appropri- ated from revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31 March 2021
1	2	3	4	5	9	7
(₹ in lakh)						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt or avoidance of Debt</i>						
101 Sinking Funds						
1. Amount Appropriated from Revenue	3,09,03.75	37,00.09	...	3,46.03.84	...	3,46.03.84
Total 01	3,09,03.75	37,00.09	...	3,46.03.84	...	3,46.03.84
Total 101	3,09,03.75	...	...	3,46.03.84	...	3,46.03.84

ANNEXURE TO STATEMENT 22 - contd.

Description of Loan	Balance on 1 April 2020	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31 March 2021	Face value	Market value
1	2	3	4	5	6	7	8

(₹ in lakh)

8222 Sinking Funds

02 Sinking Fund Investment Account

**101 Sinking Fund - Investment
Account**

7.94 <i>Per cent</i> Mizoram Loan 2021	1,13.38	...	1,13.38	...	1,13.38	1,06.80	...
8.35 <i>Per cent</i> Mizoram Loan 2022	1,81.54	...	1,81.54	...	1,81.54	14,27.90	...
7.80 <i>Per cent</i> Mizoram Loan 2022	1,89.74	...	1,89.74	...	1,89.74	2,31.20	...
8.15 <i>Per cent</i> Mizoram Loan 2022	2,19.33	...	2,19.33	...	2,19.33	5,90.10	...
9.15 <i>Per cent</i> Mizoram Loan 2024	6,54.32	...	6,54.32	...	6,54.32	4,59.70	...
8.33 <i>Per cent</i> Mizoram Loan 2026	6,33.11	...	6,33.11	...	6,33.11	10,54.10	...
8.20 <i>Per cent</i> Mizoram Loan 2025	50.93	...	50.93	...	50.93	24,97.10	...
6.19 <i>Per cent</i> Govt. Stock 2034	...	17,63.21	...	...	17,63.21	17,50.45	...
7.40 <i>Per cent</i> Govt. Stock 2035	...	5,41.25	...	...	5,41.25	4,86.78	...
6.22 <i>Per cent</i> Govt. Stock 2035	...	4,90.62	...	...	4,90.62	4,87.73	...
8.35 <i>Per cent</i> Govt. Stock 2023	19,94.28	...	19,94.28	...	19,94.28	19,93.30	...
8.28 <i>Per cent</i> Govt. Stock 2027	15,13.31	2,28.64	17,41.95	...	17,41.95	17,39.15	...
8.12 <i>Per cent</i> Govt. Stock 2020	1.86	...	1.86	...	1.86	12,36.50	...
8.33 <i>Per cent</i> Govt. Stock 2026	12,68.39	...	12,68.39	...	12,68.39	32,94.78	...
8.24 <i>Per cent</i> Govt. Stock 2027	26,72.26	...	26,72.26	...	26,72.26	23,46.04	...
8.60 <i>Per cent</i> Govt. Stock 2028	41,37.12	...	41,37.12	...	41,37.12	37,10.34	...
8.40 <i>Per cent</i> Govt. Stock 2024	1,98.59	...	1,98.59	...	1,98.59	1,90.96	...

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

ANNEXURE TO STATEMENT 22 - contd.

Description of Loan	Balance on 1 April 2020	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31 March 2021	Face value	Market value
1	2	3	4	5	6	7	8

(₹ in lakh)

8222 Sinking Funds - contd.

02 Sinking Fund Investment Account - contd.

101 Sinking Fund - Investment

Account - contd.

8.35 Per cent Govt. Stock 2022	4,75.69	...	4,75.69	...	4,75.69	14,37.90	...
8.83 Per cent Govt. Stock 2023	18,09.12	...	18,09.12	...	18,09.12	33,76.90	...
9.20 Per cent Govt. Stock 2030	26,09.31	...	26,09.31	...	26,09.31	22,85.43	...
8.97 Per cent Govt. Stock 2030	25,39.65	9.00	25,48.65	...	25,48.65	21,89.96	...
7.88 Per cent Govt. Stock 2030	21,34.27	96.43	22,30.70	...	22,30.70	21,47.14	...
8.15 Per cent Govt. Stock 2026	2,54.03	...	2,54.03	...	2,54.03	2,35.10	...
7.59 Per cent Govt. Stock 2026	11,16.60	...	11,16.60	...	11,16.60	15,18.50	...
7.16 Per cent Govt. Stock 2023	1,39.42	...	1,39.42	...	1,39.42	2,10.30	...
8.26 Per cent Govt. Stock 2027	42.57	21.74	64.31	...	64.31	57.69	...
7.59 Per cent Govt. Stock 2029	28,94.70	1,46.45	30,41.15	...	30,41.15	19,29.94	...
8.28 Per cent Govt. Stock 2032	17,50.42	1,05.14	18,55.56	...	18,55.56	10,55.55	...
8.32 Per cent Govt. Stock 2032	49.77	...	49.77	...	49.77	3,80.24	...
6.79 Per cent Govt. Stock 2027	5,37.14	...	5,37.14	...	5,37.14	5,30.89	...
7.61 Per cent Govt. Stock 2030	3,37.45	52.21	3,89.66	...	3,89.66	3,70.03	...
6.79 Per cent Govt. Stock 2029	2,94.13	30.30	3,24.43	...	3,24.43	8,23.43	...
7.95 Per cent Govt. Stock 2032	18,49.22	2,42.11	20,91.33	...	20,91.33	7,64.19	...
6.68 Per cent Govt. Stock 2031	6,95.34	81.06	7,76.40	...	7,76.40	3,31.90	...
7.17 Per cent Govt. Stock 2028	12,42.80	...	12,42.80	...	12,42.80	12,39.58	...

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

ANNEXURE TO STATEMENT 22 - conclud.

Description of Loan	Balance on 1 April 2020	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31 March 2021	Face value	Market value
1	2	3	4	5	6	7	8
8222 Sinking Funds - conclud.							
<i>02 Sinking Fund Investment Account - conclud.</i>							
101 Sinking Fund - Investment Account - conclud.							
7.73 Per cent Govt. Stock 2034	9,12.55	1,38.32	10,50.87	...	10,50.87	9,84.48	...
6.97 Per cent Govt. Stock 2026	54.89	...	54.89	...	54.89	57.43	...
8.20 Per cent Govt. Stock 2025	42.48	...	42.48	...	42.48	26,93.92	...
8.33 Per cent Govt. Stock 2032	59.38	...	59.38	...	59.38	51.87	...
8.24 Per cent Govt. Stock 2033	6,87.72	26.97	7,14.69	...	7,14.69	6,43.53	...
6.57 Per cent Govt. Stock 2033	1,71.41	55.01	2,26.42	...	2,26.42	2,26.49	...
6.13 Per cent Govt. Stock 2028	8.37	...	8.37	...	8.37	9.10	...
7.27 Per cent Govt. Stock 2026	5,25.89	...	5,25.89	...	5,25.89	5,00.27	...
6.45 Per cent Govt. Stock 2029	11.73	7.80	19.53	...	19.53	18.95	...
7.26 Per cent Govt. Stock 2029	4,65.87	1,32.38	5,98.25	...	5,98.25	59.65	...
7.57 Per cent Govt. Stock 2033	8,78.71	7,57.60	16,36.31	...	16,36.31	14,91.08	...
7.50 Per cent Govt. Stock 2034	1,03.13	28,54.08	29,57.21	...	29,57.21	26,39.28	...
Total	3,85,21.92	77,80.32	4,63,02.24	...	4,63,02.24	5,38,63.65	...

(₹ in lakh)

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

PART II

APPENDICES

APPENDIX I
Comparative Expenditure on Salary

Department		Major Head	Description	2020-21			2019-20			(₹ in lakh)
				State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total	
1	2	3		4	5	6	7	8	9	
Agriculture and Allied Activities	2415	Agricultural Research and Education		5,20.70	...	5,20.70	5,55.46	...	5,55.46	
	2435	Other Agricultural Programmes		4,38.79	...	4,38.79	4,36.51	...	4,36.51	
	Total	Agriculture and Allied Activities		9,59.50	...	9,59.50	9,91.97	...	9,91.97	
Animal Husbandry and Veterinary	2403	Animal Husbandry		49,18.84	1,38.00	50,56.84	50,56.60	79.98	51,36.58	
	2404	Dairy Development		87.89	...	87.89	1,20.62	...	1,20.62	
	Total	Animal Husbandry and Veterinary		50,06.73	1,38.00	51,44.73	51,77.22	79.98	52,57.20	
Finance (Accounts and Treasuries)	2054	Treasury and Accounts Administration		26,02.21	...	26,02.21	27,24.03	...	27,24.03	
	Total	Finance (Accounts and Treasuries)		26,02.21	...	26,02.21	27,24.03	...	27,24.03	
Co-operation	2425	Co-operation		9,71.21	...	9,71.21	10,22.94	...	10,22.94	
	Total	Co-operation		9,71.21	...	9,71.21	10,22.94	...	10,22.94	
Election	2015	Elections		5,84.98	...	5,84.98	5,72.52	...	5,72.52	
	Total	Election		5,84.98	...	5,84.98	5,72.52	...	5,72.52	
Environment, Forests and Climate Change	2406	Forestry and Wild Life		50,34.69	...	50,34.69	55,37.22	...	55,37.22	
	Total	Environment, Forests and Climate Change		50,34.69	...	50,34.69	55,37.22	...	55,37.22	

APPENDIX I**Comparative Expenditure on Salary**

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Excise and Narcotics	2039	State Excise	33,60.80	...	33,60.80	33,62.13	...	33,62.13
	Total	Excise and Narcotics	33,60.80	...	33,60.80	33,62.13	...	33,62.13
Finance (IF&SS)	2047	Other Fiscal Services	1,23.23	...	1,23.23	1,41.07	...	1,41.07
	Total	Finance (IF&SS)	1,23.23	...	1,23.23	1,41.07	...	1,41.07
Finance (MSL)	2075	Miscellaneous General Services	1,51.67	...	1,51.67	1,69.83	...	1,69.83
	Total	Finance (MSL)	1,51.67	...	1,51.67	1,69.83	...	1,69.83
Fisheries	2405	Fisheries	7,64.06	...	7,64.06	7,89.18	29.99	8,19.17
	Total	Fisheries	7,64.06	...	7,64.06	7,89.18	29.99	8,19.17
Food, Civil Supplies and Consumer Affairs	2408	Food, Storage and Warehousing	17,91.06	...	17,91.06	23,11.52	...	23,11.52
	3456	Civil Supplies	21,80.26	...	21,80.26	21,46.67	...	21,46.67
	3475	Other General Economic Services	3,85.90	...	3,85.90	3,79.97	...	3,79.97
	Total	Food, Civil Supplies and Consumer Affairs	43,57.22	...	43,57.22	48,38.16	...	48,38.16
Governor's Secretariat	2012	President, Vice-President / Governor Administrator of Union Territories	6,09.30	...	6,09.30	5,74.94	...	5,74.94
	Total	Governor's Secretariat	6,09.30	...	6,09.30	5,74.94	...	5,74.94

APPENDIX I**Comparative Expenditure on Salary****(₹ in lakh)**

Department	Major Head	Description	2020-21			2019-20		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Higher and Technical Education	2203	Technical Education	13,50.52	...	13,50.52	13,74.86	...	13,74.86
	Total	Higher and Technical Education	13,50.52	...	13,50.52	13,74.86	...	13,74.86
Home (Police)	2055	Police	5,77,42.86	...	5,77,42.86	5,79,07.07	...	5,79,07.07
	Total	Home (Police)	5,77,42.86	...	5,77,42.86	5,79,07.07	...	5,79,07.07
Home (Prison)	2056	Jails	18,33.66	...	18,33.66	18,32.22	...	18,32.22
	Total	Home (Prison)	18,33.66	...	18,33.66	18,32.22	...	18,32.22
Horticulture	2401	Crop Husbandry	61,36.51	...	61,36.51	64,14.15	...	64,14.15
	Total	Horticulture	61,36.51	...	61,36.51	64,14.15	...	64,14.15
Commerce and Industries	2851	Village and Small Industries	33,57.28	...	33,57.28	37,19.36	...	37,19.36
	2852	Industries	1,67.94	...	1,67.94	1,89.44	...	1,89.44
	2853	Non-ferrous Mining and Metallurgical Industries	4,98.21	...	4,98.21	5,44.48	...	5,44.48
Information and Public Relations	Total	Commerce and Industries	40,23.43	...	40,23.43	44,53.28	...	44,53.28
	2220	Information and Publicity	8,15.72	...	8,15.72	8,69.76	...	8,69.76
Information and Public Relations	Total	Information and Public Relations	8,15.72	...	8,15.72	8,69.76	...	8,69.76

APPENDIX I
Comparative Expenditure on Salary

Department	Major Head	Description	2020-21			2019-20		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Labour, Employment, Skill Development and Entrepreneurship	2230	Labour, Employment, and Skill Development	9,68.94	...	9,68.94	9,46.01	...	9,46.01
	Total	Labour, Employment, Skill Development and Entrepreneurship	9,68.94	...	9,68.94	9,46.01	...	9,46.01
	2029	Land Revenue	21,97.25	...	21,97.25	22,76.31	...	22,76.31
Land Revenue and Settlement	2506	Land Reforms	1,73.19	...	1,73.19	1,69.68	...	1,69.68
	Total	Land Revenue and Settlement	23,70.44	...	23,70.44	24,45.99	...	24,45.99
Vigilance	2062	Vigilance	7,43.50	...	7,43.50	7,40.28	...	7,40.28
	Total	Vigilance	7,43.50	...	7,43.50	7,40.28	...	7,40.28
Law and Judicial	2014	Administration and Justice	25,73.29	7.74	25,81.03	26,64.14	...	26,64.14
	Total	Law and Judicial	25,73.29	7.74	25,81.03	26,64.14	...	26,64.14
Legislative Assembly	2011	Parliament/State / Union Territory Legislatures	20,16.88	...	20,16.88	19,88.80	...	19,88.80
	Total	Legislative Assembly	20,16.88	...	20,16.88	19,88.80	...	19,88.80

(₹ in lakh)

APPENDIX I**Comparative Expenditure on Salary**

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Local Administration	2070	Other Administrative Services	40,74.22	...	40,74.22	40,56.48	...	40,56.48
	2216	Housing	44.78	...	44.78	63.76	...	63.76
	Total	Local Administration	41,19.00	...	41,19.00	41,20.24	...	41,20.24
Planning and Programme Implementation (Science and Technology)	3275	Other Communications Services	2,43.76	...	2,43.76	2,43.16	...	2,43.16
	3425	Other Scientific Research	2,03.96	...	2,03.96	2,18.66	...	2,18.66
	Total	Planning and Programme Implementation (Science and Technology)	4,47.72	...	4,47.72	4,61.82	...	4,61.82
Planning and Programme Implementation (Economics and Statistics)	3454	Census Surveys and Statistics	11,27.90	42.59	11,70.49	11,15.36	60.90	11,76.26
	Total	Planning and Programme Implementation (Economics and Statistics)	11,27.90	42.59	11,70.49	11,15.37	60.90	11,76.27
Power	2801	Power	1,13,50.66	...	1,13,50.66	1,15,75.38	...	1,15,75.38
	Total	Power	1,13,50.66	...	1,13,50.66	1,15,75.38	...	1,15,75.38

APPENDIX I
Comparative Expenditure on Salary

Department	Major Head	Description	2020-21			2019-20			(₹ in lakh)
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total	
1	2	3	4	5	6	7	8	9	
Printing and Stationery	2058	Stationery and Printing	11,15.65	...	11,15.65	11,97.88	...	11,97.88	
	Total	Printing and Stationery	11,15.65	...	11,15.65	11,97.88	...	11,97.88	
Public Health Engineering	2215	Water Supply and Sanitation	57,75.48	...	57,75.48	58,86.55	...	58,86.55	
	Total	Public Health Engineering	57,75.48	...	57,75.48	58,86.55	...	58,86.55	
Public Works	2059	Public Works	38,07.36	...	38,07.36	38,68.81	...	38,68.81	
	3054	Roads and Bridges	79,44.43	...	79,44.43	82,07.19	...	82,07.19	
Rural Development	Total	Public Works	1,17,51.79	...	1,17,51.79	1,20,76.00	...	1,20,76.00	
	2515	Other Rural Development Programme	26,84.21	...	26,84.21	29,83.85	...	29,83.85	
School Education	Total	Rural Development	26,84.21	...	26,84.21	29,83.85	...	29,83.85	
	2202	General Education	9,94,45.64	19,16.65	10,13,62.29	1,05,480.78	12,48.36	10,67,29.14	
Total	Total	School Education	9,94,45.64	19,16.65	10,13,62.29	10,54,80.78	12,48.36	10,67,29.14	

APPENDIX I
Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Secretariat Administration	2013	Council of Ministers	2,51.43	...	2,51.43	2,48.15	...	2,48.15
	2052	Secretariat General Services	1,04,53.85	...	1,04,53.85	1,07,45.24	...	1,07,45.24
	2251	Secretariat Social Services	1,92.87	...	1,92.87	2,10.99	...	2,10.99
	3451	Secretariat Economic Services	4,73.31	...	4,73.31	6,12.52	...	6,12.52
	Total	Secretariat Administration	1,13,71.46	...	1,13,71.46	1,18,16.90	...	1,18,16.90
Social Welfare	2235	Social Security and Welfare	24,72.63	10,36.49	35,09.12	22,42.96	10,70.57	33,13.53
	2236	Nutrition	71.73	...	71.73	65.48	...	65.48
	Total	Social Welfare	25,44.36	10,36.49	35,80.85	23,08.44	10,70.57	33,79.01
Land Resources, Soil and Water Conservation	2402	Soil and Water Conservation	17,60.90	...	17,60.90	18,57.41	...	18,57.41
	Total	Land Resources, Soil and Water Conservation	17,60.90	...	17,60.90	18,57.41	...	18,57.41
Sports and Youth Services	2204	Sports and Youth Services	6,77.39	41.86	7,19.25	6,14.63	40.32	6,54.95
	Total	Sports and Youth Services	6,77.39	41.86	7,19.25	6,14.63	40.32	6,54.95

APPENDIX I**Comparative Expenditure on Salary**

(₹ in lakh)

Department	Major Head	Description	2020-21			2019-20		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Taxation	2040	Taxes on Sales, Trade, etc.	16,72.63	...	16,72.63	16,38.84	...	16,38.84
	2041	Taxes on Vehicles	12,54.94	...	12,54.94	12,13.23	...	12,13.23
	Total	Taxation	29,27.57	...	29,27.57	28,52.07	...	28,52.07
Tourism	3452	Tourism	6,10.73	...	6,10.73	5,67.48	...	5,67.48
	Total	Tourism	6,10.73	...	6,10.73	5,67.48	...	5,67.48
Transport	2057	Supplies and Disposals	33.79	...	33.79	40.22	...	40.22
	3055	Road Transport	23,64.47	...	23,64.47	24,00.84	...	24,00.84
	Total	Transport	23,98.26	...	23,98.26	24,41.06	...	24,41.06
Mizoram Public Service Commission	2051	Public Service Commission	5,47.40	...	5,47.40	5,37.11	...	5,37.11
	Total	Mizoram Public Service Commission	5,47.40	...	5,47.40	5,37.11	...	5,37.11
General Administration	2053	District Administration	39,83.48	...	39,83.48	39,44.37	...	39,44.37
	Total	General Administration	39,83.48	...	39,83.48	39,44.37	...	39,44.37
Civil Aviation	3053	Civil Aviation	1,56.04	...	1,56.04	1,45.47	...	1,45.47
	Total	Civil Aviation	1,56.04	...	1,56.04	1,45.47	...	1,45.47
Art and Culture	2205	Art and Culture	8,37.14	...	8,37.14	8,71.88	...	8,71.88
	Total	Art and Culture	8,37.14	...	8,37.14	8,71.88	...	8,71.88

APPENDIX I**Comparative Expenditure on Salary****(₹ in lakh)**

Department	Major Head	Description	2020-21			2019-20		
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CSS/CS)	Total
1	2	3	4	5	6	7	8	9
Health and Family Welfare	2210	Medical and Public Health	3,18,91.51	...	3,18,91.51	3,16,78.13		3,16,78.13
	2211	Family Welfare	3,52.49	25,80.55	29,33.04	3,92.46	29,87.04	33,79.50
	Total	Health and Family Welfare	3,22,44.00	25,80.55	3,48,24.55	3,20,70.59	29,87.04	3,50,57.63
Water Resources	3056	Inland Water Transport	89.88	...	89.88	64.28	...	64.28
	Total	Water Resources	89.88	...	89.88	64.28	...	64.28
Irrigation	2702	Minor Irrigation	10,74.50	3.46	10,77.96	10,96.63	1.68	10,98.31
	Total	Irrigation	10,74.50	3.46	10,77.96	10,96.63	1.68	10,98.31
Urban Development and Poverty Alleviation	2217	Urban Development	19,28.75	...	19,28.75	20,01.36	...	20,01.36
	Total	Urban Development and Poverty Alleviation	19,28.75	...	19,28.75	20,01.36	...	20,01.36
		Grand Total	30,60,71.26	57,67.34	31,18,38.60	31,56,25.32	55,18.84	32,11,44.16

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

Department	Head of Account Head	Description	2020-21			2019-20			(₹ in lakh)
			State	Central Assistance (Including CSS/CS)	Total	State	Central Assistance (Including CS)	Total	
1	2	3	4	5	6	7	8	9	
Co-operation	2425	Co-operation							
	108	Assistance to other Co-operatives							
	33	Subsidies	22.50	...	22.50	...	...	...	
	Total	2425	22.50	...	22.50	...	...	...	
Agriculture	2401	Crop Husbandry							
	102	Food Grain Crops							
	33	Subsidies	...	...	...	...	...	...	
	119	Horticulture and Vegetable Crops							
	33	Subsidies	...	...	...	...	...	...	
	33	Subsidies	...	...	...	...	...	...	
	800	Other Expenditure							
	33	Subsidies	...	...	...	2,00.00	19,76.25	21,76.25	
	Total	2401	...	...	...	2,00.00	19,76.25	21,76.25	
	Grand Total		22.50	...	22.50	2,00.00	19,76.25	21,76.25	

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
1.	State Finance Commission	State Finance Commission	State Normal	...	...	...	...	50,00.00	...	50,00.00	...
2.	MLA Local Area Development Scheme	MLA Local Area Development Scheme	State Normal	54,00.00	...	54,00.00	...	60,00.00	...	60,00.00	...
3.	Science and Technology	Science and Technology	State Normal	10.80	...	10.80	...	16.40	...	16.40	...
4.	Training on Scientific Research	Training on Scientific Research	State Normal	...	...	...	...	3.00	...	3.00	...
5.	MIRSAC	MIRSAC	State Normal	2,40.29	...	2,40.29	...	2,42.31	...	2,42.31	...
6.	MISTIC	MISTIC	State Normal	55.98	1,00.00	1,55.98	...	44.06	...	44.06	...
7.	Mizoram Science Centre	Mizoram Science Centre	State Normal	1,23.16	...	1,23.16	...	1,33.83	...	1,33.83	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
8.	Special Area Development Project	Special Area Development Project	State Normal	13.50	...	13.50	...	15.00	...	15.00	...
9.	Infrastructure Development of Minorities Institute	Infrastructure Development of Minorities Institute	State Normal	...	...	...	...	...	82.39	82.39	82.39
10.	Nirbhaya Fund Scheme	Nirbhaya Fund Scheme	State Normal	...	2,63.76	2,63.76	9.10	...	1,46.20	1,46.20	35.00
11.	Direction S.S.and A. Board	Direction S.S.and A. Board	State Normal	1,17.68	...	1,17.68	...	1,22.42	...	1,22.42	...
12.	Integrated Management of Public Distribution System	Integrated Management of Public Distribution System	State Normal	...	22.16	22.16	...	...	...	...	...
13.	State Consumer Welfare Fund	State Consumer Welfare Fund	Normal	1.35	1.22	2.57	...	20.00	2.69	22.69	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
14.	Grants to Village Councils (MFC)	Grants to Village Councils (MFC)	State Normal	3,36.62	...	3,36.62	...	20,73.49	...	20,73.49	...
15.	FC Rural Local Body Grants Outside ADCs	FC Rural Local Body Grants Outside ADCs	State Normal	46,50.00	...	46,50.00	23,25.00	...	...	...	...
16.	Excluded Areas	Excluded Areas	State Normal	...	24,70.00	24,70.00	24,70.00	...	...	...	...
17.	Non-Govt. Primary School	Assistance to Non-Govt. Primary School	State Normal	...	...	...	...	25.32	...	25.32	...
18.	Non-Govt. Middle School	Non-Govt. Middle Schools	State Normal	40,60.89	...	40,60.89	...	37,15.68	...	37,15.68	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
19.	Government Elementary, MDM	Government Elementary, MDM	State	3,78.27	9,95.12	13,73.39	...	4,28.56	20,13.12	24,41.68	...
20.	Elementary Education under Samagra	Elementary Education under Samagra	Normal	31,40.37	93,23.01	1,24,63.38	...	13,13.53	1,44,22.27	1,57,35.80	...
21.	Non-Govt. High School	Assistance to Non-Govt. High School	State	86,49.92	...	86,49.92	...	57,34.26	...	57,34.26	...
22.	Non-Govt. Higher Sec. Schools	Assistance to Non-Govt. Higher Sec. Schools	State Normal	36,13.22	...	36,13.22	...	58,15.96	...	58,15.96	...
23.	Secondary Education under Samagra	Secondary Education under Samagra	State Normal	14,43.79	...	14,43.79	...	1,99.23	...	1,99.23	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
24.	Grants for Secondary Education under Samagra	Grants for Secondary Education under Samagra	State Normal	...	22,48.31	22,48.31	...	...	44,30.87	44,30.87	...
25.	Mizoram Hindi Prachar Sabha	Mizoram Hindi Prachar Sabha	State Normal	32.42	...	32.42	...	35.47	...	35.47	...
26.	Mizoram Board of School Education	Mizoram Board of School Education	State Normal (General)	8,09.57	...	8,09.57	...	7,18.15	...	7,18.15	...
27.	Sainik School Chhingchhip	Sainik School Chhingchhip	State	2,28.10	...	2,28.10	...	1,85.00	...	1,85.00	...
28.	RUSA	RUSA	Normal	1,57.96	14,21.64	15,79.60	...	2,58.98	4,40.82	6,99.80	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
29.	Non-Govt. College and Institute	Assistance to Deficit, Private and other Colleges	State Normal	30.79	...	30.79	...	30.78	...	30.78	...
30.	Mizoram Olympic Association	Mizoram Olympic Association	State Normal	6.30	...	6.30	...	7.00	...	7.00	...
31.	Sports Council	Sports Council	State Normal	9,66.22	...	9,66.22	...	10,90.75	...	10,90.75	20.00
32.	Sports and Games	Sports and Games	State Normal	90.00	...	90.00	...	...	...	...	...
33.	Publication Board	Publication Board	State Normal	9.00	...	9.00	...	10.00	...	10.00	...
34.	Tribal Research Institute	Tribal Research Institute	Normal	0.18	39.00	39.18	...	0.20	3,34.70	3,34.90	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
35.	Raja Ram Mohan Roy Library Foundation	Raja Ram Mohan Roy Library Foundation	Normal	8.69	...	8.69	...	15.00	...	15.00	...
36.	Hospital and Dispensaries	Hospital and Dispensaries	Normal	7.67	...	7.67	...	7.64	...	7.64	...
37.	Pharmacy and Nursing Council	Pharmacy and Nursing Council	Normal	20.15	...	20.15	...	22.97	...	22.97	...
38.	AYUSH	AYUSH	State Normal	33.42	2,37.56	2,70.98	...	25.86	...	25.86	...
39.	Medicinal Plants	Homeopathy/ Medicinal Plants	State Normal	...	...	...	...	...	2,76.01	2,76.01	55.93
40.	ANM School	ANM School, Lawngtlai	Normal	...	14.27	14.27	...	...	1,08.07	1,08.07	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
41.	ANM School	ANM School, Mamit	Normal	...	...	...	...	...	14.30	14.30	...
42.	ANM School	ANM School, Aizawl	Normal	...	...	...	...	...	14.30	14.30	...
43.	AIDs Control	AIDs Control	Normal	1.80	...	1.80	...	2.00	...	2.00	...
44.	Tobacco Control	Tobacco Control	Normal	0.90	...	0.90	...	1.00	...	1.00	...
45.	National Health Mission (NHM)	National Health Mission (NHM)	State Normal	9,29.44	95,94.88	1,05,24.32	...	12,41.42	81,88.73	94,30.15	...
46.	State Drug Regulatory System	Strengthening of State Drug Regulatory System	State Normal	...	3,01.98	3,01.98	...	66.67	45.45	1,12.12	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
47.	Family Welfare	Family Welfare	Normal	1,59.92	...	1,59.92	...	4,49.68	...	4,49.68	...
48.	Swachh Bharat Mission	Swachh Bharat Mission	State Normal	...	6,17.70	6,17.70	6,17.70	1,34.61	16,07.86	17,42.47	3,96.39
49.	Production of Visual Arts	Production of Visual Arts	State Normal	45.00	...	45.00	...	50.00	...	50.00	...
50.	Mizoram Journalist Welfare Society	Mizoram Journalist Welfare Society	State Normal	18.00	...	18.00	...	20.00	...	20.00	...
51.	Lai Autonomous District Council	Lai Autonomous District Council	State Normal	1,84,64.72	...	1,84,64.72	...	1,85,61.20	...	1,85,61.20	...
52.	Mara Autonomous District Council	Mara Autonomous District Council	State Normal	1,56,02.98	...	1,56,02.98	...	1,59,24.65	...	1,59,24.65	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
53.	Chakma Autonomous District Council	Chakma Autonomous District Council	State Normal	1,02,71.92	...	1,02,71.92	...	1,12,33.30	...	1,12,33.30	...
54.	VC Remuneration under ADC	VC Remuneration under ADC (MFI)	State Normal	4,57.79	...	4,57.79	...	6,28.26	...	6,28.26	...
55.	Construction of School Building within LADC	Construction of School Building within LADC	State Normal	...	1,85.17	1,85.17	1,85.17	28.69	...	28.69	28.69
56.	Construction of Lawngtlai By-Pass Road	Construction of Lawngtlai By-Pass Road	State Normal	28.31	...	28.31	28.31	...	...	...	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
57.	Construction of Students hostel at Aizawl	Construction of Students hostel at Aizawl	State Normal	33.90	...	33.90	33.90	...	...	...	...
58.	Construction of Mara Student Hostel	Construction of Mara Student Hostel	State Normal	...	...	...	...	10.77	...	10.77	10.77
59.	Youth Commission	Youth Commission	State Normal	1,78.84	...	1,78.84	...	6,27.25	...	6,27.25	...
60.	MCVT	MCVT	State Normal	15.14	...	15.14	...	20.00	...	20.00	...
61.	Mizoram State Social Welfare Board	Mizoram State Social Welfare Board	State Normal	73.58	...	73.58	...	64.25	...	64.25	...
62.	Education and Welfare of Handicapped	Education and Welfare of Handicapped	State Normal	12.59	...	12.59	...	13.55	...	13.55	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
63.	Pre-School for Children	Pre-School for Children	State Normal	2.97	...	2.97	...	3.30	...	3.30	...
64.	Creche/Day Care Centre	Creche/Day Care Centre	State Normal	34.55	3,17.75	3,52.30	...	84.12	6,01.72	6,85.84	...
65.	Home for Destitute Children	Home for Destitute Children	State Normal	0.90	...	0.90	...	1.00	...	1.00	...
66.	Social Security and Welfare	Integrated Child Protection Scheme (ICPS)	State Normal	75.98	6,70.07	7,46.05	43.73	1,84.54	28,17.80	30,02.34	...
67.	Estt. of Rehabilitation Home	Estt. of Rehabilitation Home	State Normal	57.75	...	57.75	...	...	...	...	...
68.	Protection of Child Right	Protection of Child Right	State Normal	63.65	...	63.65	...	56.13	...	56.13	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
69.	Mizoram State Council for Child Welfare	Mizoram State Council for Child Welfare	State Normal	4.50	...	4.50	...	5.00	...	5.00	...
70.	Juvenile Justice	Juvenile Justice Fund	Normal	20.76	...	20.76	...	15.00	...	15.00	...
71.	State Resource Centre for Empowerment of Women	State Resource Centre for Empowerment of Women	State	16.47	2,78.31	2,94.78	...	1.91	89.78	91.69	...
72.	Swadhar Greh	Swadhar Greh	State Normal	...	...	...	...	14.90	1,22.91	1,37.81	...
73.	Ujjawala Scheme	Ujjawala Scheme	State Normal	1.11	9.98	11.09	...	1.03	8.23	9.26	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
74.	Indira Gandhi National Old Age Pension Scheme	Indira Gandhi National Old Age Pension Scheme	State Normal	3,66.46	10,29.31	13,95.77	...	1,52.81	8,34.49	9,87.30	...
75.	Indira Gandhi National Widow Pension Scheme	Indira Gandhi National Widow Pension Scheme	State Normal	33.46	1,02.37	1,35.83	...	13.86	97.02	1,10.88	...
76.	De-Addiction Centre	De-Addiction Centre	State Normal	...	27.49	27.49	...	...	...	...	...
77.	SCA to TSS	SCA to TSS	State Normal	...	4,60.39	4,60.39	...	...	...	...	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
78.	Indira Gandhi National Disable Pension Scheme	Indira Gandhi National Disable Pension Scheme	State Normal	10.72	30.66	41.38	...	4.00	31.16	35.16	...
79.	Welfare of Senior Citizen	Welfare of Senior Citizen	State Normal	...	6.60	6.60	...	...	30.90	30.90	...
80.	MSD and R Board	MSD and R Board	State Normal	87.10	1,37.02	2,24.12	...	1,01.05	22.43	1,23.48	...
81.	Est. of Eklavya Model School, Lunglei	Est. of Eklavya Model School, Lunglei	State Normal	...	...	...	...	...	2,14.22	2,14.22	...
82.	Est. of Eklavya Model School, Serchhip	Est. of Eklavya Model School, Serchhip	State Normal	...	...	...	...	...	2,18.58	2,18.58	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
83.	National Family Benefit Scheme	National Family Benefit Scheme	State Normal	...	59.20	59.20	...	...	39.40	39.40	...
84.	National Nutrition Mission	National Nutrition Mission	State Normal	...	2,12.77	2,12.77	...	...	1,76.16	1,76.16	...
85.	National Mission for Sustainable Agriculture (NMSA)	National Mission for Sustainable Agriculture (NMSA)	State Normal	70.83	5,24.83	5,95.66	...	1.86	8,10.60	8,12.46	...
86.	National Food Security Mission	National Food Security Mission	Normal	16.05	1,44.40	1,60.45	...	...	2,39.26	2,39.26	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
87.	Fostering Climate Resilient upland Farming System	Fostering Climate Resilient upland Farming System	State Normal	37,60.66	...	37,60.66	...	57,84.79	...	57,84.79	...
88.	National Oil Seeds and Oil Palm Mission	National Oil Seeds and Oil Palm Mission	State Normal	67.21	6,05.00	6,72.21	...	40.66	5,64.38	6,05.04	...
89.	National Mission on Agriculture Extension Technology	National Mission on Agriculture Extension Technology	State Normal	1,72.67	15,52.64	17,25.31	...	...	12,91.41	12,91.41	...
90.	Tribal Sub-Scheme	Tribal Sub-Scheme	State Normal	...	...	...	...	...	15.17	15.17	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
91.	Sub-Mission on Oil Seed on Planting Material	Sub-Mission on Oil Seed on Planting Material	State Normal	...	...	...	...	5.86	52.75	58.61	...
92.	Mission for Integrated Development of Horticulture	Mission for Integrated Development of Horticulture	State Normal	2,00.00	29,99.99	31,99.99	...	3,28.66	22,58.00	25,86.66	...
93.	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	State Normal	2,64.60	19,48.88	22,13.48	...	2,23.33	19,50.00	21,73.33	...
94.	Establishment of Rootstock bank for Grapes	Establishment of Rootstock bank for Grapes	State Normal	...	...	...	...	20.16	...	20.16	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
95.	Development of Bamboo	Development of Bamboo	State Normal	1,45.93	2,77.13	4,23.06	...	1,90.83	3,50.00	5,40.83	...
96.	State Vety Council	State Vety Council	State Normal	42.73	...	42.73	...	42.05	...	42.05	...
97.	Poultry Dev. under NRLM	Poultry Dev. under NRLM	State Normal	...	2,56.99	2,56.99	...	...	...	...	...
98.	Livestock Health and Disease Control	Livestock Health and Disease Control	State Normal	...	98.60	98.60	...	45.17	3,83.07	4,28.24	...
99.	Piggery Development	Piggery Development	State Normal	35.61	1,50.07	1,85.68	...	29.49	27.32	56.81	...
100.	Fodder and Feed Development	Fodder and Feed Development	State Normal	...	4,76.76	4,76.76	...	...	3,57.75	3,57.75	...
101.	Fresh Water Aquaculture	Fresh Water Aquaculture	State Normal	...	...	...	...	77.38	8,25.55	9,02.93	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
102.	Assistance to State Pollution Control Board	Assistance to State Pollution Control Board	State Normal	1,42.32	...	1,42.32	...	1,32.93	...	1,32.92	...
103.	Pradhan Mantri Matsya Sampada Yojana	Pradhan Mantri Matsya Sampada Yojana	State Normal	...	3,16.44	3,16.44	...	...	...	...	...
104.	SERIFED	SERIFED	State Normal	7.20	...	7.20	...	...	...	...	...
105.	Van Dhan Mission	Van Dhan Mission	State Normal	...	76.50	76.50	...	...	...	...	...
106.	State Co-operative Union, Aizawl	Assistance to State Co-operative Union, Aizawl	State Normal	2,24.60	...	2,24.60	...	2,15.17	...	2,15.17	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
107.	Mizoram Co-operative Union, Lunglei	Mizoram Co-operative Union, Lunglei	State Normal	46.26	...	46.26	...	49.05	...	49.05	...
108.	Education and Training	Education and Training	State Normal	9.00	...	9.00	...	4.83	...	4.83	...
109.	Pradhan Mantri Awas Yojana (PMAY)	Pradhan Mantri Awas Yojana (PMAY)	State Normal	1,21.27	10,91.47	12,12.74	...	3,24.87	29,23.82	32,48.69	...
110.	Integrated Watershed Management	Integrated Watershed Management Programme	State Normal	2,47.45	...	2,47.45	...	2,57.11	31,00.00	33,57.11	...
111.	National Rural Livelihood Mission	National Rural Livelihood Mission	State Normal	8,82.94	79,23.76	88,06.70	...	7,03.39	62,76.80	69,80.19	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
112.	MG-NREGA	MG-NREGA	State Normal	45,54.97	74,91.17	1,20,46.14	...	36,58.07	60,03.30	96,61.37	...
113.	Social Audit	Social Audit	State Normal	...	...	...	...	...	1,67.10	1,67.10	...
114.	State Institute of RD	State Institute of RD	State Normal	2,62.43	...	2,62.43	...	2,09.78	...	2,09.78	...
115.	MSK under NRLM	MSK under NRLM	State Normal	5.40	48.60	54.00	...	...	...	...	...
116.	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	State Normal	1,20.00	10,80.00	12,00.00	...	45.00	4,05.00	4,50.00	...
117.	Administration of DRDA	Administration of DRDA	State Normal	...	...	...	...	4,66.27	1,92.88	6,59.15	...
118.	DRDA Programme	DRDA Programme	State Normal	6,58.21	3,30.24	9,88.45	...	...	...	...	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
119.	BADP under RD	BADP under RD	State Normal	2,77.40	24,96.60	27,74.00	27,74.00	3,44.00	30,56.63	34,00.63	34,00.63
120.	Supervision SSI	Supervision SSI	State Normal	5,93.65	...	5,93.65	...	5,89.28	...	5,89.28	...
121.	Khadi and Village Industry	Promotion and Development of K.V.I.	State Normal	13,68.93	...	13,68.93	...	13,66.97	...	13,66.97	...
122.	Setting up of CFC for Wood Carpentry Cluster	Setting up of CFC for Wood Carpentry Cluster	State Normal	21.20	...	21.20	...	...	...	...	...
123.	Handloom and Handicraft Development	Handloom and Handicraft Development	State Normal	...	99.76	99.76	99.76	...	...	...	...
124.	Silk Samagra	Silk Samagra	State Normal	...	4,70.13	4,70.13	...	...	...	...	...

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
125.	State Road Fund Board	State Road Fund Board	State Normal	4.96	...	4.96	...	...	...	...	...
126.	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	State Normal	17.67	1,59.04	1,76.71	...	64,01.56	5,76,06.00	6,40,07.56	6,40,07.56
127.	PAHOSS	PAHOSS	State Normal	10,00.00	...	10,00.00	10,00.00	51,37.00	...	51,37.00	51,37.00
128.	Aizawl Municipal Council	Aizawl Municipal Council	State Normal (General)	7,44.75	...	7,44.75	...	18,57.66	...	18,57.66	2,00.00
129.	General Performance Grants to ULBs	General Performance Grants to ULBs	State Normal	...	...	...	...	5,34.00	...	5,34.00	5,34.00
130.	Tied Grants to ULB	Tied Grants to ULB	State Normal	22,50.00	...	22,50.00	...	...	...	...	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
131.	Urban Local Bodies	General Basic Grants to Urban Local Bodies	State Normal	22,50.00	...	22,50.00	7,73.20	39,52.50	...	39,52.50	24,35.75
132.	Housing for All	Housing for All	State Normal	40.20	3,52.70	3,92.90	...	12.43	25,51.30	25,63.73	...
133.	National Urban Livelihood Mission	National Urban Livelihood Mission	State Normal	...	9,12.13	9,12.13	75.32	...	5,82.00	5,82.00	40.39
134.	AMRUT	AMRUT	State Normal	...	1,12.91	1,12.91	...	...	99.50	99.50	...
135.	Smart City Mission	Smart City Mission	State Normal	7,55.56	68,00.00	75,55.56	...	5,89.00	5,00.00	10,89.00	...
136.	Promotion and Development of Society	Promotion and Development of Society	State Normal	1,11.21	...	1,11.21	...	1,12.83	...	1,12.83	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
137.	Capacity Bld. under e-governance (Ne-GAP)	Capacity Bld. under e-governance (Ne-GAP)	State Normal	...	...	...	...	1,37.51	...	1,37.51	...
138.	RKVY	RKVY	State Normal	1,13.43	10,40.48	11,53.91	...	21.49	5,31.88	5,53.37	50.09
139.	Socio-Economic Development Policy	Socio-Economic Development Policy	State Normal	17,98.68	...	17,98.68	...	48,37.70	...	48,37.70	...
140.	Direction	Direction	State Normal	2,89.57	...	2,89.57	...	4,64.96	1,42.22	6,07.18	3.00
141.	Administration	Administration	State Normal	...	...	...	...	4.00	...	4.00	...
142.	North Eastern Areas	North Eastern Areas	State Normal	2,07.66	10,96.06	13,03.72	1,89.00	37.16	5,34.84	5,72.00	21.00
143.	Public Health Insurance	Public Health Insurance	State Normal	...	...	...	...	...	...	...	...

(₹ in lakh)

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

Sl. No.	Recipients	Scheme	TSP / SCSP / Normal / FC / EAP	2020-21			Of the Total amount released, amount sanctioned for creation of assets	2019-20			(₹ in lakh) Of the Total amount released, amount sanctioned for creation of assets
				State	Central Assistance and GOI share of CSS	Total		State	Central Assistance and GOI share of CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12
144.	Scheme under Article 275(1) of the Constitution	Scheme under Article 275 (1) of the Constitution	State Normal	...	3,61.35	3,61.35	...	...	1,56.12	1,56.12	...
Total				10,56,10.73	7,24,72.33	17,80,83.06	1,06,24.19	12,22,83.56	13,13,87.23	25,36,70.79	7,64,58.59

APPENDIX IV

Details of Externally Aided Projects

Sl. No.	Aid Agency	Scheme/ Project	Total approved assistance	Amount received								Amount repaid								Balance Loan	Expenditure			Remarks				
				Grant				Loan				Loan				Total			Total									
				2020-21	2019-20	2018-19	Total	2020-21	2019-20	2018-19	Total	2020-21	2019-20	2018-19	Total	2020-21	2019-20	2018-19	Total	2020-21	2019-20	2018-19	Total	2020-21	2019-20	2018-19	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21								
1.	IFAD	Forestry	5,39,27.20 (Total Outlay) 2,40,40.00 (Loan Amount)	...	2,89.34	...	2,89.34	9,46.38	57,84.75	13,00.00	80,31.13	19,85.46	11,62.03	13,33.37	44,80.86	2,10,31.54	39,87.62	23,26.64	1,52.49	...								
		Climate Resilient Upland Farming System in the North East (FOCUS)																										
2.	Asian Development Bank (ADB)	NERCCDIP Tranch-1	27,36.09	...	...	31,73.50	31,73.50	...	...	3,51.70	3,51.70	20.50	20.52	84.99	1,26.03	2,25.67	...	...	27,36.09	...								
		NERCCDIP Tranch-2	2,21,06.44	19,97.40	33,27.50	1,28,22.41	1,81,47.31	...	...	14,50.00	14,50.00	84.58	36.25	1,45.00	2,65.83	11,84.17	2,23.91	31,87.39	1,72,99.39	...								
		NERCCDIP Tranch-3	5,07,76.00	27,96.95	1,43,99.29	1,91,23.60	3,63,19.84	...	...	33,60.00	33,60.00	...	...	...	...	33,60.00	44,36.02	1,60,16.06	2,41,36.33	...								
Total			15,35,85.73	47,94.35	1,80,16.13	35119.51	5,79,29.99	9,46.38	57,84.75	64,61.70	1,31,92.83	20,90.54	12,18.80	15,63.36	48,72.72	2,58,00.38	86,47.55	2,15,30.09	4,43,24.30	...								

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES

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

(₹ in lakh)																				
GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20					
			GOI Release			Expenditure			GOI Release			Expenditure			GOI Release			Expenditure		
			GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17				
National Sample Survey	National Sample Survey	Normal	1,08.84	...	1,08.84	...	1,08.84	...	1,08.84	88.64	...	88.64	...	58.52	...	58.52				
Integrated Scheme on Agriculture Census and Statistics	Agricultural Census	Normal	...	...	...	...	...	...	...	39.86	...	39.86	35.86	39.86	...	39.86				
Infrastructure Facilities for Judiciary	Fast Track Special Court	Normal	18.22	...	18.22	5,00.00	18.16	...	18.16	...	...	...	...	...	...	...				
Infrastructure Development of Minority Institutes (IDMI)	Infrastructure Development of Minority Institutes (IDMI)	Normal	...	...	...	...	...	...	...	82.39	...	82.39	...	82.39	...	82.39				
Repatriation/ Rehabilitation of Bru Migrants	Repatriation/ Rehabilitation of Bru Migrants	Normal	...	...	...	...	...	...	...	1,00,00.00	...	1,00,00.00	1,00,00.00	...	...	...				
CID SB	CID SB	Normal	6.17	...	6.17	...	6.17	...	6.17	3.61	...	3.61	...	3.61	...	3.61				
Modernisation of Police Forces	Modernisation of Police Forces	Normal	7,08.12	70.91	7,79.03	1,14.00	7,08.11	70.91	7,79.02	7,07.08	67.00	7,74.08	34,63.11	7,07.08	67.00	7,74.08				
Modernisation of Forensic Science Laboratories	Modernisation of Forensic Science Laboratories	Normal	...	...	...	52.35	...	...	...	1,05.00	...	1,05.00	1,57.12	1,05.00	...	1,05.00				
Direction	Direction	Normal	7,93.46	...	7,93.46	...	4,91.65	...	4,91.65	6,29.13	...	6,29.13	4,17.67	3,62.97	...	3,62.97				

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20				(₹ in lakh)		
			GOI Release			Expenditure			GOI Release			Expenditure			GOI Release			Expenditure			
			GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share		State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17					
Nirbhaya Fund Scheme	Nirbhaya Fund Scheme	Normal	2,72.81	...	2,72.81	64.38	2,63.76	...	2,63.76	1,46.20	...	1,46.20	3,80.73	1,46.20	...	1,46.20					
Modernisation of Home Guard	Modernisation of Home Guard	Normal	...	...	...	...	...	...	...	55.16	...	55.16	...	55.16	...	55.16					
Integrated Development of Public Distribution System	Integrated Development of Public Distribution System	Normal	22.16	...	22.16	...	22.16	...	22.16	25.20	...	25.20	...	...	...	...				...	
State Consumer Welfare Fund	State Consumer Welfare Fund	Normal	1.23	...	1.23	...	1.22	...	1.22	2.69	...	2.69	...	2.69	...	2.69				2.69	
District Forum	District Forum	Normal	...	...	...	...	...	...	...	26.25	...	26.25	...	26.25	...	26.25				26.25	
Construction of Food Storage Godown	Construction of Food Storage Godown	Normal	2,93.08	...	2,93.08	...	2,93.08	...	2,93.08	11,48.92	...	11,48.92	...	11,48.92	...	11,48.92				11,48.92	
Strengthening of Legal Metrology	Strengthening of Legal Metrology	Normal	3,25.00	...	3,25.00	1,06.17	...	...	...	3,25.00	...	3,25.00	...	1,65.00	...	1,65.00				1,65.00	
Regulation of Weight and Measure	Regulation of Weight and Measure	Normal	1,00.00	...	1,00.00	...	...	...	...	...	...	...	...	...	...	...				...	
Rastriya Gram Swaraj Abhiyan (RGSA)	Rastriya Gram Swaraj Abhiyan (RGSA)	Normal	6,11.20	67.90	6,79.10	21,20.50	6,11.20	67.90	6,79.10	5,43.30	66.05	6,09.35	50.30	5,43.30	66.05	6,09.35				6,09.35	

(₹ in lakh)

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21			Budget Provision 2019-20				2019-20		
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total			
														GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Programme for Mid Day Meal in Schools	National Programme for Mid Day Meal in Schools	Normal	11,44.88	3,78.27	15,23.15	18,47.09	9,95.12	3,78.27	13,73.39	20,12.32	4,48.23	24,60.55	20,47.93	20,13.12	4,31.80	24,44.92
Elementary Education under Samagra	Elementary Education under Samagra	Normal	1,35,85.30	5,44.73	1,41,30.03	1,93,72.29	93,23.01	5,54.73	98,77.74	1,63,52.27	12,23.32	1,75,75.59	1,68,13.38	1,44,22.27	8,81.72	1,53,03.99
Assistance in Excluded Area	Assistance in Excluded Area	Normal	24,70.00	...	24,70.00	...	24,70.00	...	24,70.00	...	...	...	...	...	...	...
Grants for Secondary Education under Samagra	Grants for Secondary Education under Samagra	Normal	39,20.00	13,09.39	52,29.39	...	22,48.31	13,09.39	35,57.70	46,42.66	3,65.27	50,07.93	...	44,30.87	36.53	44,67.40
Grants for Teacher's Education under Samagra	Grants for Teacher's Education under Samagra	Normal	19,18.45	8,78.13	27,96.58	...	19,14.50	8,78.12	27,92.62	13,90.68	11,41.82	25,32.50	...	13,57.62	11,11.24	24,68.86
Padma Likhna Abhiyan (PLA)	Establishment of State Resources	Normal	85.49	0.40	85.89	3,95.70	85.49	0.36	85.85	...	...	...	...	...	...	...
College of Teacher's Education	College of Teacher's Education	Normal	...	...	...	...	...	...	...	66.62	38.40	1,05.02	...	65.97	15.32	81.29

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20			
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	Expenditure	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	Expenditure
1	2	3	4	5	6	7	8	9	10		11	12	13	14	15	16	17	
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	RUSA	Normal	14,21.64	1,57.96	15,79.60	10,54.48	14,21.64	1,57.96	15,79.60		4,40.82	2,58.98	6,99.80	13,40.82	4,40.82	2,58.98	6,99.80	
Post-Matric Scholarship for ST Students	Post-Matric Scholarship for ST Students	Normal	23,66.90	3,94.01	27,60.91	...	23,66.90	11.03	23,77.93		43,16.52	4,79.61	47,96.13	44,15.78	43,16.52	4,79.61	47,96.13	
Pre-Matric Scholarship for ST Students	Pre-Matric Scholarship for ST Students	Normal	3,88.89	43.21	4,32.10	36,14.68	3,88.00	43.18	4,31.18		4,81.18	53.47	5,34.65	7,02.20	4,81.18	53.47	5,34.65	
Pre-Matric Scholarship to Minorities	Pre-Matric Scholarship to Minorities	Normal	12.26	...	12.26	...	12.25	...	12.25		37.86	...	37.86	7,02.20	22.49	...	22.49	
National Service Scheme (Cell)	National Service Scheme	Normal	43.53	...	43.53	1,58.85	43.51	...	43.51		42.29	...	42.29	...	42.25	...	42.25	
Homeopathy/ Medicinal Plants	Homeopathy/ Medicinal Plants	Normal	...	...	...	...	...	...	...		2,76.01	...	2,76.01	...	2,76.01	...	2,76.01	
Establishment of MIMER	Establishment of MIMER	Normal	89.68	...	89.68	...	64.54	...	64.54		32,03.28	...	32,03.28	...	9,03.28	...	9,03.28	
Pradhan Mantri Jan Vikas Karyakram (PMJVK)	Pradhan Mantri Jan Vikas Karyakram (PMJVK)	Normal	1,03,19.56	...	1,03,19.56	28,81.18	1,03,19.56	...	1,03,19.56		...	...	...	...	...	...	...	

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20			(₹ in lakh)
			GOI Release			Expenditure			GOI Release			Expenditure						
			GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Construction of District Museum	Construction of District Museum	Normal	4,13.61	91.91	5,05.52	...	4,13.61	91.91	5,05.52	...	...	...	...	...	...	...	...	
State Ayush Society	State Ayush Society	Normal	2,37.56	2.52	2,40.08	8,44.08	2,37.56	2.52	2,40.08	...	...	...	1,99.51	...	...	...	...	
GNM School, Serchhip	GNM School, Serchhip	Normal	24.59	...	24.59	...	24.59	...	24.59	95.75	...	95.75	...	95.75	...	...	95.75	
GNM School Champhai	GNM School Champhai	Normal	1,50.75	...	1,50.75	...	1,50.75	...	1,50.75	4,01.50	4,01.50	2,50.75	...	...	...	...	...	
GNM School Kolasib	GNM School Kolasib	Normal	24.24	...	24.24	...	24.24	...	24.24	1,13.86	...	1,13.86	...	13.86	...	...	13.86	
ANM School, Lawngtlai	ANM School, Lawngtlai	Normal	14.27	...	14.27	...	14.27	...	14.27	1,08.07	...	1,08.07	...	1,08.07	...	...	1,08.07	
ANM School, Mamit	ANM School, Mamit	Normal	...	...	...	...	...	...	...	14.30	...	14.30	...	14.30	...	...	14.30	
ANM School, Aizawl	ANM School, Aizawl	Normal	...	...	...	...	...	...	...	14.30	...	14.30	...	14.30	...	...	14.30	
National Rural Health Mission	National Rural Health Mission	Normal	95,94.88	9,29.44	1,05,24.32	1,19,88.00	95,94.88	9,29.44	1,05,24.32	81,88.73	12,41.42	94,30.15	81,65.00	81,88.73	12,41.42		94,30.15	
Strengthening of State Drug Regulatory System	Strengthening of State Drug Regulatory System	Normal	3,01.99	...	3,01.99	...	3,01.99	...	3,01.99	45.45	66.67	1,12.12	3,00.00	45.45	66.67		1,12.12	
Mizoram State Health Care Society	Mizoram State Health Care Society	Normal	...	...	...	...	...	...	...	9.00	...	9.00	...	...	...		...	

(₹ in lakh)

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20			
						GOI Release	Expenditure		GOI Release				GOI Release	Expenditure				
			GOI Share	State Share	Total		GOI Share	State Share		Total	GOI Share	State Share		Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Training of ANM	Training of ANM	Normal	80.81	...	80.81	13.95	80.81	...	80.81	75.34	...	75.34	55.80	75.34	...	75.34		
Training of MPW	Training of MPW	Normal	57.48	...	57.48	13.05	57.48	...	57.48	62.89	...	62.89	29.92	62.89	29.92	92.81		
Family Welfare Programme	Maintenance of Sub Centre	Normal	24,13.50	...	24,13.50	38.34	24,13.50	...	24,13.50	30,37.49	...	30,37.49	28,83.32	30,37.49	28,83.32	59,20.81		
Family Welfare Programme	Urban Family Welfare Centres	Normal	6.12	...	6.12	7.48	6.12	...	6.12	6.05	...	6.05	29.92	6.05	...	6.05		
GNM School, Champai	GNM School, Champai	Normal	...	...	...	...	...	...	...	4,01.05	...	4,01.05	...	...	...	...		
GNM School, Serchhip	GNM School, Serchhip	Normal	...	...	...	...	...	...	...	95.75	...	95.75	...	95.75	...	95.75		
GNM School, Siaha	GNM School, Siaha	Normal	...	...	...	...	...	...	...	2,50.00	...	2,50.00	...	2,50.00	...	2,50.00		
Assistance for Capacity Building for Trauma Centres Injury and Trauma Care	Assistance for Capacity Building for Trauma Centres Injury and Trauma Care	Normal	...	...	...	5,30.00	...	...	...	22.97	73.67	96.64	...	22.97	73.66	96.63		
National Rural Drinking Water Programme (NRDWP)	National Rural Drinking Water Programme (NRDWP)	Normal	99,95.97	9,41.21	1,09,37.18	39,65.14	99,95.97	9,41.21	1,09,37.18	39,87.19	1,84.57	41,71.76	51,43.46	39,86.58	1,84.57	41,71.15		

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EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20			
						GOI Release	Expenditure			GOI Release	Expenditure							
							GOI Share	State Share	Total		GOI Share	State Share	Total	GOI Share	State Share	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Grants for State Government and Swachh Bharat Mission	Swachh Bharat Mission	Normal	14,52.83	92.16	15,44.99	18,52.99	14,52.83	92.16	15,44.99	22,42.16	1,34.61	23,76.77	...	22,42.16	1,34.61	23,76.77		
Augmentation of Water Supply Scheme under NERDP	Augmentation of Water Supply Scheme under NERDP	Normal	...	...	...	...	...	...	...	9,30.29	...	9,30.29	...	9,30.29	...	9,30.29		
Rashtriya Krishi Vikash Yojana (RKVY)	Rashtriya Krishi Vikash Yojana (RKVY)	Normal	10,39.50	1,15.51	11,55.01	6,64.00	10,39.50	1,15.51	11,55.01	5,69.38	1,24.80	6,94.18	8,99.00	5,69.35	1,24.80	6,94.15		
Skill Development Mission	Skill Development Mission	Normal	11,25.66	...	11,25.66	...	11,25.66	...	11,25.66	19,41.01	10.00	19,51.01	...	19,51.01	...	19,51.01		
Persons with Disability Act 1995	Persons with Disability Act 1995	Normal	...	...	...	...	...	...	...	86.00	...	86.00	...	...	...	...		
ICDS	ICDS	Normal	52,14.22	6,73.34	58,87.56	1,43,91.65	51,92.92	6,73.34	58,66.26	51,77.22	6,71.93	58,49.15	89,63.97	51,77.21	6,71.92	58,49.13		
Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	Normal	6,70.08	75.98	7,46.06	16,14.98	6,70.08	75.98	7,46.06	28,17.80	1,84.54	30,02.34	25,70.84	28,17.80	1,84.54	30,02.34		
Education and Welfare of Handicapped	Education and Welfare of Handicapped	Normal	5,26.61	...	5,26.61	...	5,26.61	...	5,26.61	...	...	...	...	...	...	...		

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EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21			2020-21			Budget Provision 2019-20				2019-20			
			GOI Share	State Share	Total	GOI Release	Expenditure		GOI Release	Expenditure		GOI Release	Expenditure			
							GOI Share	State Share		GOI Share	State Share		GOI Share	State Share		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Creche/ Day Care Centre	Creche/ Day Care Centre	Normal	3,17.75	26.54	3,44.29	...	3,17.75	26.54	3,44.29	6,01.72	75.22	6,76.94	3,17.75	6,01.72	75.22	6,76.94
State Resource Centre for the Empowerment of Women	State Resource Centre for the Empowerment of women	Normal	2,78.31	16.47	2,94.78	2,66.45	2,78.31	16.47	2,94.78	89.78	1.91	91.69	1,40.10	89.78	1.91	91.69
Swadhar Greh	Swadhar Greh	Normal	...	...	...	...	...	...	...	1,22.91	14.91	1,37.82	71.97	1,22.91	14.90	1,37.81
Ujjwal Scheme	Ujjwal Scheme	Normal	9.98	1.11	11.09	...	9.98	1.11	11.09	8.23	1.03	9.26	...	8.23	1.03	9.26
Maternity Benefit Programme	Maternity Benefit Programme	Normal	3,44.36	77.13	4,21.49	...	3,44.36	77.13	4,21.49	5,09.18	40.00	5,49.18	...	2,19.14	39.98	2,59.12
Welfare of Senior Citizens	Welfare of Senior Citizens	Normal	6.60	...	6.60	3,03.77	6.60	...	6.60	30.90	...	30.90	12.50	30.90	...	30.90
MSD and Board	MSD and Board	Normal	1,37.02	...	1,37.02	...	1,37.02	...	1,37.02	22.43	...	22.43	...	22.43	...	22.43
Vocational Training Centre	Vocational Training Centre	Normal	1,50.00	...	1,50.00	...	1,50.00	...	1,50.00	1,50.00	...	1,50.00	...	1,50.00	...	1,50.00
Training of ICDS	Training of ICDS	Normal	26.90	2.99	29.89	...	26.90	2.99	29.89	8.97	...	8.97	...	8.97	...	8.97
DeAddiction Centre	DeAddiction Centre	Normal	27.49	...	27.49	...	27.49	...	27.49	...	...	...	...	...	...	...

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EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21			Budget Provision 2019-20				2019-20		
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	Expenditure					
											GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Establishment of Eklavya Model Residential School, Lunglei	Establishment of Eklavya Model Residential School, Lunglei	Normal	...	...	...	...	...	...	...	2,14.22	...	2,14.22	...	2,14.22	...	2,14.22
Establishment of Eklavya Model Residential School, Serchhip	Establishment of Eklavya Model Residential School, Serchhip	Normal	...	...	...	...	...	...	...	2,18.58	...	2,18.58	...	2,18.58	...	2,18.58
Scheme under Article 275(1) of the Constitution	Scheme under Article 275(1) of the Constitution	Normal	25,40.27	...	25,40.27	34,70.93	25,70.27	...	25,70.27	14,91.14	...	14,91.14	43,21.83	11,41.14	...	11,41.14
TRI	TRI	Normal	17,69.21	...	17,69.21	...	17,69.21	...	17,69.21	8,79.78	...	8,79.78	...	9,98.28	...	9,98.28
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Normal	10,61.08	...	10,61.08	11,87.52	10,61.08	...	10,61.08	18,99.20	1,52.82	20,52.02	...	8,65.68	1,52.81	10,18.49
Indira Gandhi National Widow Pension Scheme under (IGNWPS) (NSAP)	IGNWPS	Normal	1,02.37	...	1,02.37	76.50	1,02.37	...	1,02.37	97.02	13.86	1,10.88	71.38	97.02	13.86	1,10.88
IGNDPS	IGNDPS	Normal	30.66	...	30.66	32.98	30.66	...	30.66	31.16	4.00	35.16	...	31.16	4.00	35.16

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21 Expenditure				Budget Provision 2019-20				2019-20 Expenditure			
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
National Family Benefit Scheme Under (NSAP)	Natioanl Family Benefit Scheme	Normal	59.20	...	59.20	20.30	59.20	...	59.20	39.40	...	39.40	40.58	39.40	...	39.40		
Minority Concentration Districts	Minoriy Concentration Districts	Normal	...	...	...	...	...	...	...	2,66.68	...	2,66.68	...	...	...	...		
(RSSEAG) SABLA	(RSSEAG) SABLA	Normal	2,34.00	0.32	2,34.32	...	2,34.00	0.32	2,34.32	13.86	1.50	15.36	...	13.86	1.50	15.36		
National Nutrition Mission	National Nutrition Mission	Normal	10,25.23	62.63	10,87.86	1,57.93	10,25.23	62.63	10,87.86	9,35.92	37.15	9,73.07	17,48.00	9,35.89	37.15	9,73.04		
Construction of Anganwadi Centre	Construction of Anganwadi Centre	Normal	...	...	...	...	...	...	...	94.53	10.50	1,05.03	...	94.53	10.50	1,05.03		
Establishment of Eklavya Model School, Kalampur	Establishment of Eklavya Model School, Kalampur	Normal	...	...	...	...	...	...	...	3,32.00	...	3,32.00	...	3,32.00	...	3,32.00		
Establishment of Eklavya Model School, Lawngtlai	Establishment of Eklavya Model School, Lawngtlai	Normal	...	...	...	...	...	...	...	3,34.00	...	3,34.00	...	3,34.00	...	3,34.00		
Establishment of Eklavya Model School, Siaha	Establishment of Eklavya Model School, Siaha	Normal	...	...	...	...	...	...	...	3,34.00	...	3,34.00	...	3,34.00	...	3,34.00		

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21			Budget Provision 2019-20				2019-20				(₹ in lakh)
			GOI Release			Expenditure			GOI Release	Expenditure			GOI Release	Expenditure				
			GOI Share	State Share	Total	GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Establishment of Eklavya Model School, Ngopa	Establishment of Eklavya Model School, Ngopa	Normal	...	...	...	...	...	...	...	2,00.00	...	2,00.00	...	2,00.00	...	2,00.00		
Construction of Working Women Hostel	Construction of Working Women Hostel	Normal	1,36.50	...	1,36.50	...	1,36.50	...	1,36.50	1,70.63	...	1,70.63	1,36.50	1,70.63	...	1,70.63		
Setting of AEMRS	Setting of AEMRS	Normal	...	...	...	...	...	...	...	27,08.00	...	27,08.00	...	27,08.00	...	27,08.00		
Setting of Centre of Excellence	Setting of Centre of Excellence	Normal	...	...	...	...	...	...	...	13.74	...	13.74	...	13.74	...	13.74		
SCA to TSS	SCA to TSS	Normal	25,69.75	...	25,69.75	...	25,69.75	...	25,69.75	9,33.72	...	9,33.72	...	9,33.72	...	9,33.72		
Capacity Building Fund	Capacity Building Fund	Normal	...	...	...	...	...	...	...	12.00	...	12.00	6,82.00	12.00	...	12.00		
Mitigation of Landslide and Restoration works	Mitigation of Landslide and Restoration works	Normal	...	...	...	...	...	...	...	3,29.94	...	3,29.94	...	3,29.94	...	3,29.94		
National Mission for Sustainable Agriculture (NMSA)	National Mission for Sustainable Agriculture (NMSA)	Normal	5,24.82	75.47	6,00.29	2,66.25	5,24.83	75.46	6,00.29	8,10.60	68.96	8,79.56	3,00.00	8,10.60	67.10	8,77.70		
National Food Security Mission	National Food Security Mission	Normal	1,44.40	16.05	1,60.45	5,13.20	1,44.40	16.05	1,60.45	2,39.26	26.59	2,65.85	2,39.26	2,39.26	26.59	2,65.85		

(₹ in lakh)

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21			2020-21			Budget Provision 2019-20			2019-20				
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	Expenditure					
											GOI Share	State Share				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Mission on Oil Seeds & Oil Palm Mission	National Oil Seeds & Oil Palm Mission	Normal	6,05.58	67.22	6,75.80	6,67.50	6,05.58	67.21	672.79	5,64.39	63.34	6,27.73	4,19.52	5,64.38	61.12	6,25.50
National Mission on Agricultural Extension & Technology (NMAET)	National Mission on Agricultural Extension & Technology (NMAET)	Normal	15,63.14	1,73.84	17,36.98	2,66.42	15,63.14	17384.00	17,36.98	12,91.41	1,43.56	14,34.97	7,26.20	12,91.41	1,43.56	14,34.97
National eGovernance Plan Agriculture	National eGovernance Plan Agriculture (NeGPA)	Normal	25.07	...	25.07	...	25.07	...	25.07	44.93	7.78	52.71	70.00	44.93	7.78	52.71
Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	Pradhan Mantri Krishi Sanchayee Yojana (PMKSY)	Normal	22,91.45	2,70.00	25,61.45	32,65.35	22,91.44	2,70.00	25,61.44	42,00.06	3,23.33	45,23.39	28,00.00	42,00.06	3,23.33	45,23.39
Global Environment Facility	Global Environment Facility	Normal	...	...	...	...	...	...	...	25.00	...	25.00	...	...	...	...
Tribal Sub-Scheme	Tribal Sub-Scheme	Normal	55.00	...	55.00	91.50	...	...	...	15.17	...	15.17	46,51.99	15.17	...	15.17
Quality Control Arrangement on Seeds	Quality Control Arrangement on Seeds	Normal	...	...	...	...	...	...	...	53.61	5.96	59.57	...	53.61	5.96	59.57

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20			
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	Expenditure	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	Expenditure
1	2	3	4	5	6	7	8	9	10		11	12	13	14	15	16	17	
Sub-Mission on Seed Plantry Material	Sub-Mission on Seed Plantry Material	Normal	...	...	...	...	...	...	...		52.75	5.86	58.61	52.75	52.75	5.86	58.61	
MIDH	MIDH	Normal	30,00.00	2,00.00	32,00.00	11,20.00	30,00.00	2,00.00	32,00.00		22,58.00	3,28.66	25,86.66	22,58.00	22,58.00	3,28.66	25,86.66	
National Bamboo Mission	National Bamboo Mission	Normal	2,77.13	...	2,77.13	38,87.95	2,77.13	...	2,71.13		3,50.00	38.89	3,88.89	3,50.00	3,50.00	38.89	3,88.89	
Development of Bamboo	Development of Bamboo	Normal	...	...	...	...	...	...	...		18,94.50	...	18,94.50	...	...	...	...	
State Vetty Council	State Vetty Council	Normal	22.00	...	22.00	...	...	...	...		22.00	...	22.00	...	...	...	...	
Livestock Health and Disease Control	Control of Animal Disease	Normal	3,59.00	...	3,59.00	1,83.35	98.59	...	98.59		4,04.71	45.17	4,49.88	2,96.39	3,83.07	45.17	4,28.24	
Cattle Development	Cattle Development	Normal	7.22	...	7.22	...	...	...	...		7.22	...	7.22	...	...	...	...	
Piggery Development	Piggery Development	Normal	4,66.07	...	4,66.07	11,32.53	4,65.07	...	4,65.07		7,59.43	...	7,59.43	...	7,59.43	...	7,59.43	
Poultry Development	Poultry Development	Normal	2,56.99	75.26	3,32.25	...	2,56.99	75.26	332.25		...	...	...	...	...	...	...	
Fodder and Feed Development	Fodder and Feed Development	Normal	6,07.27	...	6,07.27	...	6,06.27	...	6,06.27		3,57.75	...	3,57.75	...	3,57.75	...	3,57.75	
Sample Survey and Statistics	Sample Survey and Statistics	Normal	1,45.00	15.33	1,60.33	...	1,43.99	15.33	1,59.32		1,07.60	8.89	1,16.49	...	86.11	8.45	94.56	

APPENDIX V

EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20			
						GOI Release	Expenditure						GOI Release	Expenditure				
			GOI Share	State Share	Total		GOI Share	State Share	Total	GOI Share	State Share	Total		GOI Share	State Share	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Live Stock Census	Live Stock Census	Normal	2.00	...	2.00	...	...	...	...	21.00	...	21.00	1,10.00	19.00	...	19.00		
National Animal Diseases Reporting System	National Animal Diseases Reporting System	Normal	4.10	...	4.10	...	...	...	...	4.10	...	4.10	...	...	...	...		
Dairy Development	Dairy Development	Normal	3,47.00	...	3,47.00	...	...	...	...	3,47.00	...	3,47.00	...	...	...	...		
Fresh Water Agriculture	Fresh Water Agriculture	Normal	...	...	...	...	...	...	...	8,25.55	78.88	9,04.43	...	8,25.55	78.88	9,04.43		
Development of Inland Fisheries	Development of Inland Fisheries	Normal	...	...	...	...	...	...	...	38.95	1.00	39.95	7,35.99	38.95	1.00	39.95		
Intensification of Forest Water Management	Intensification of Forest Water Management	Normal	1,14.28	12.70	1,26.98	...	1,14.28	12.70	1,26.98	1,28.40	14.46	1,42.86	...	1,28.40	14.46	1,42.86		
Green India Mission	Green India Mission	Normal	2,99.48	...	2,99.48	1,12.46	2,99.48	...	2,99.48	17,70.40	4,45.26	22,15.66	17,70.90	17,70.40	4,45.26	22,15.66		
National Afforestation Programme	National Afforestation Programme	Normal	7,39.59	82.17	8,21.76	10,39.07	7,39.59	82.17	8,21.76	10,17.01	20.96	10,37.97	...	...	20.96	20.96		
Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal	3,39.31	37.70	3,77.01	3,39.30	3,39.31	37.70	3,77.01	5,87.07	65.22	6,52.29	4,31.79	5,87.07	65.23	6,52.30		
Dampa Tiger PMAY	Project Tiger PMAY	Normal	1,61.03	47.51	2,08.54	1,61.53	1,61.03	47.51	2,08.54	3,37.70	...	3,37.70	3,37.70	3,37.70	...	3,37.70		
		Normal	10,91.47	1,21.27	12,12.74	74,88.16	10,91.47	1,21.27	12,12.74	29,23.83	3,24.87	32,48.70	1.75	29,23.83	3,24.87	32,48.70		

APPENDIX V

EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21			Budget Provision 2019-20				2019-20		
						GOI Release	Expenditure			GOI Release	Expenditure					
							GOI Share	State Share	Total		GOI Share	State Share	Total	GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Van Dhan Mission	Van Dhan Mission	Normal	76.50	...	76.50	...	76.50	...	76.50	...	...	...	...	...	...	...
Integrated Watershed Management Programme	Integrated Watershed Management Programme	Normal	...	...	...	...	...	...	...	31,00.00	2,57.11	33,57.11	22,27.00	31,00.00	2,57.11	33,57.11
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	79,23.75	8,82.94	88,06.69	59,04.11	79,23.76	8,82.94	88,06.70	62,76.80	7,03.39	69,80.19	81,22.48	62,76.80	7,03.39	69,80.19
MGNREGA	MGNREGA	Normal	74,91.17	45,54.97	1,20,46.14	44,71.40	74,91.17	45,54.97	1,20,96.14	60,03.30	35,29.25	95,32.55	56,72.58	60,03.30	36,58.07	96,61.37
Social Audit	Social Audit	Normal	...	...	...	...	...	...	...	1,67.10	...	1,67.10	...	1,67.10	...	1,67.10
MKSP under NRLM	MKSP under NRLM	Normal	48.60	5.40	54.00	...	48.60	5.40	54.00	...	...	...	...	...	...	...
Shyama Prasad Mukherjee Rurban Mission	Shyama Prasad Mukherjee Rurban Mission	Normal	10,80.00	1,20.00	12,00.00	17,53.65	10,80.00	1,20.00	12,00.00	4,05.00	45.00	4,50.00	30.81	4,05.00	45.00	4,50.00
Administration (DRDA)	Administration (DRDA)	Normal	3,30.24	36.70	3,66.94	...	3,30.24	36.70	3,66.94	1,92.88	21.43	2,14.31	3,58.40	1,92.88	21.43	2,14.31
Border Management (Home BADP)	BADP	Normal	25,30.97	2,77.40	28,08.37	12,28.95	25,30.97	2,77.40	28,08.37	71,11.38	3,44.00	74,55.38	55,92.60	30,80.37	3,44.00	34,24.37
Khawlbern Hydel Project	Khawlbern Hydel Project	Normal	...	...	...	...	...	...	...	7,00.00	...	7,00.00	...	7,00.00	...	7,00.00
R and M of Teirei Hydel Project	R and M of Teirei Hydel Project	Normal	60.05	...	60.05	...	60.05	...	60.05	38.84	...	38.84	...	38.84	...	38.84

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20					
			GOI Release			Expenditure			GOI Release			Expenditure			GOI Release			Expenditure		
			GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Share	State Share	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17				
Renovation and Modernisation of Tuipang Lui SHP	Renovation and Modernisation of Tuipang Lui SHP	Normal	38.22	...	38.22	38.22	38.22	...	38.22	...	...	...	...	...	...	...				
Renovation and Modernisation of Maicham I SHP	Renovation and Modernisation of Maicham I SHP	Normal	50.00	50.00	1,00.00	50.00	50.00	50.00	1,00.00	50.00	...	50.00	...	50.00	...	50.00				
RAPDRP	RAPDRP	Normal	...	...	...	...	...	...	...	2,19.00	...	2,19.00	...	2,19.00	...	2,19.00				
Distribution	Distribution	Normal	10,12.10	...	10,12.10	...	10,12.10	...	10,12.10	4,57.00	...	4,57.00	...	4,57.00	...	4,57.00				
REC for DDGJY (REDB)	REC for DDGJY (REDB)	Normal	1,72.77	...	1,72.77	...	1,72.77	...	1,72.77	4,02.59	...	4,02.59	...	4,02.59	...	4,02.59				
SHUBHAGYA	SHUBHAGYA	Normal	...	...	...	...	...	...	...	3,46.11	10,83.06	14,29.17	...	3,46.11	10,83.06	14,29.17				
National Handloom Development Programme	National Handloom Development Programme	Normal	...	...	...	...	...	...	...	16,65.92	...	16,65.92	...	...	...	...				
Pradhan Mantri Grami Sadak Yojana (PMGS Y)	Pradhan Mantri Grami Sadak Yojana (PMGS Y)	Normal	1,59.04	17.67	1,76.71	1,59.04	1,59.04	17.67	1,76.71	5,76,06.00	64,01.56	6,40,07.56	5,76,06.00	5,76,06.00	64,01.56	6,40,07.56				
Grants for Infrastructure facilities for Judiciary	Construction of Judiciary Buildings	Normal	...	...	...	...	...	...	...	5,24.00	2,09.04	7,33.04	...	5,24.00	2,09.04	7,33.04				

(₹ in lakh)

APPENDIX V

EXPENDITURE ON SCHEMES

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

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21				Budget Provision 2019-20				2019-20			
			GOI Release			Expenditure			GOI Release	Expenditure			GOI Release	Expenditure				
			GOI Share	State Share	Total	GOI Share	State Share	Total		GOI Share	State Share	Total		GOI Share	State Share	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Construction of Road under CRF	Construction of Road under CRF	Normal	43,75.00	...	43,75.00	21,55.00	43,75.00	...	43,75.00	33,98.97	...	33,98.97	...	33,98.96	...	33,98.96		
Housing for all	Housing for all	Normal	3,52.70	40.20	3,92.90	5,68.72	3,52.70	40.20	3,92.90	25,51.72	12.42	25,64.14	...	25,51.30	12.42	25,63.72		
National Urban Livelihood Mission	National Urban Livelihood Mission	Normal	9,16.25	85.89	10,02.14	15,04.95	9,12.13	84.03	9,96.16	5,82.02	1,05.46	6,87.48	6,18.67	5,82.00	1,05.45	6,87.45		
AMRUT	AMRUT	Normal	46,39.91	5,03.01	5142.92	46,40.03	46,39.91	5,03.00	46,39.91	1,39.50	...	1,39.50	2,60.50	1,39.50	...	1,39.50		
Smart City Mission	Smart City Mission	Normal	68,00.00	7,55.56	75,55.56	68,00.00	68,00.00	7,55.56	75,55.56	5,00.00	5,89.00	10,89.00	...	5,00.00	5,89.00	10,89.00		
Urban Resource Centre	Urban Resource Centre	Normal	...	...	...	...	...	...	...	2,72.23	...	2,72.23	...	2,72.23	...	2,72.23		
Construction and Development (NERDP)	Construction and Development (NERDP)	Normal	...	...	...	...	...	...	...	36.67	...	36.67	...	36.67	...	36.67		
Rationalisation of Minor Irrigation Statistics	Rationalisation of Minor Irrigation Statistics	Normal	3.66	...	3.66	9,45.20	3.66	...	3.66	1.68	...	1.68	9,07.45	1.68	...	1.68		
River Diversion	River Diversion	Normal	16,31.36	9.25	16,40.61	...	16,31.35	9.25	16,40.60	11,34.50	3,96.89	15,31.39	...	11,34.49	3,96.89	15,31.38		
Flood Management Programme	Flood Management Programme	Normal	...	...	...	...	...	...	...	5,00.00	...	5,00.00	...	...	...	...		

(₹ in lakh)

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision 2020-21				2020-21			Budget Provision 2019-20				2019-20		
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
National Land Record Modemisation programme (NLRMP)	National Land Record Modemisation programme (NLRMP)	Normal	...	...	...	...	...	...	...	1,35.88	...	1,35.88	...	...	...	...
Administration	Administration	Normal	1,66.80	...	1,66.80	...	1,66.80	...	1,66.80	2,30.84	...	2,30.84	...	2,30.84	...	2,30.84
Grants for Central Road Fund	Improvement of Roads Under Inter-State Connectivity	Normal	...	...	...	...	...	...	...	33,98.97	...	33,98.97	34,55.00	33,98.96	...	33,98.96
Total			13,85,05.71	1,54,87.68	15,39,93.39	1,24,4,75.55	13,14,92.25	3,23,99.47	14,62,23.38	21,00,89.63	23,29,46.47	23,30,42.72^[1]	17,77,14.18	18,31,09.62	2,49,80.52	20,80,90.14^[1]

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

APPENDIX V

**EXPENDITURE ON SCHEMES
B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Survey and Settlement Operation	State	...	8,94.04	8,69.81	7,57.87	8,86.80	8,91.70	6,71.04
Maintenance of Land Records	State	...	10,04.79	...	...	10,05.12	...	...
State Training Programme	State	...	3.93	73.13	54.60	3.91	73.07	54.60
MLA Local Area Development Schemes	State	...	54,00.00	60,00.00	40,00.00	54,00.00	60,00.00	40,00.00
Science and Technology	State	...	2,65.78	2,88.74	2,43.55	2,58.95	2,88.71	2,37.59
Mizoram Science Centre	State	...	1,23.16	1,33.92	1,37.45	1,23.16	1,33.83	1,37.45
Formulation (Niti Aayog)	State	...	4,45.34	3,92.22	3,22.64	4,44.81	3,92.22	3,22.64
Evaluation and Monitoring	State	...	1,97.75	2,47.23	2,92.97	1,91.24	2,47.18	2,92.97
District Planning Machinery	State	...	36.57	36.40	32.09	36.57	36.40	32.08
Pilot Project	State	...	6,49.47	8,25.56	6,40.73	6,49.47	8,25.97	6,40.72
Mizoram Skill Development Society	State	...	...	...	8.00	...	...	8.00
National Sample Survey	State	...	1,30.65	1,65.72	1,63.04	1,30.66	1,65.72	1,63.04
Transport Commissionerate	State	...	11,70.76	12,00.10	10,40.47	11,70.75	12,00.10	10,40.46
State Consumer Welfare Fund	State	...	2.70	21.50	3.00	2.70	21.50	3.00
State Food Commission	State	...	17.39	7.20	19.18	17.39	7.20	19.18
Regulation of Weight and Measures	State	...	4,49.25	4,57.54	4,07.00	4,49.22	4,57.54	4,06.99

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

	N/TSP/SCSP	State	Budget Allocation				Expenditure		
State Scheme	<Normal, Tribal sub-plan or Scheduled caste sub- plan>		2020-21	2019-20	2018-19	2020-21	2019-20	2018-19	
1	2	3	4	5	6	7	8	9	
Construction of Helipad in Mizoram	State	...	...	34.00	...	...	34.00	...	
Grants to Village Councils (MFC)	State	...	3,36.63	20,73.50	16,22.88	3,36.62	20,73.48	16,22.87	
Urban Housing Development	State	...	72.47	99.62	1,02.54	72.45	99.61	1,02.52	
Rural Housing and Development	State	...	0.75	1.00	1.00	0.75	1.00	1.00	
Government Primary Schools	State	...	2,27,06.93	2,24,42.43	1,92,25.11	2,28,66.96	2,30,15.41	1,91,25.31	
Government Middle Schools	State	...	2,98,95.06	3,12,68.57	2,69,91.77	2,99,04.73	3,04,41.88	2,64,57.43	
Assistance to Non-Govt. Primary Schools	State	...	...	18.68	23.88	...	25.32	23.88	
Assistance to Non-Govt. Middle Schools	State	...	35,39.19	39,38.91	29,76.42	40,60.89	37,15.68	29,76.42	
Government Elementary School	State	...	22.41	29.59	30.12	22.41	29.59	30.12	
Government Elementary Mid-Day Meal	State	...	3,78.27	4,48.23	4,41.93	3,78.27	4,31.80	4,41.93	
Elementry Education under Samagra	State	...	25,85.64	25,85.64	...	25,85.64	4,31.81	...	
SCERT	State	...	6,06.70	7,57.67	6,48.10	6,06.30	7,57.35	6,51.95	
Science Promotion	State	...	1,24.01	1,35.90	1,31.87	1,23.80	1,34.53	1,31.51	

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation				Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19	
1	2	3	4	5	6	7	8	9	
Inspection	State	...	12,25.52	14,44.28	10,09.04	12,25.68	12,62.77	10,72.43	
Teacher Welfare Scheme	State	...	0.90	1.00	1.00	0.90	1.00	1.00	
District Institute of Educational Training (DIET)	State	...	1,59.31	1,74.66	1,45.40	1,59.06	1,74.28	1,45.40	
Government High Schools	State	...	1,54,40.40	1,62,35.86	1,43,51.68	1,54,50.15	1,60,50.13	1,44,76.76	
Govt. Higher Secondary Schools	State	...	56,86.74	58,24.46	47,96.08	56,86.71	56,81.09	47,98.76	
Assistance to Non-Govt. High Schools	State	...	86,64.33	79,88.63	62,54.01	86,49.92	57,34.26	62,54.01	
Assistance to Non-Govt. Higher Secondary Schools	State	...	36,14.16	32,01.63	27,66.58	36,13.22	58,15.96	27,66.58	
Vocationalisation of Secondary Schools	State	...	51.41	47.72	27.95	51.40	47.71	27.22	
Secondary Education under Samagra	State	...	1,34.40	1,34.40	...	1,34.40	1,62.71	...	
Rural Functioning Literacy Programme	State	...	25.89	29.24	22.32	25.89	28.09	22.32	
Promotion and MIL	State	...	10.45	8.04	9.08	9.04	8.04	9.08	
Appointment of MIL Teachers	State	...	75,90.97	76,80.28	68,34.71	75,90.98	75,97.60	68,34.72	

APPENDIX V

**EXPENDITURE ON SCHEMES
B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Mizoram Institute of Comprehensive Education	State	...	4,57.80	4,20.25	4,14.05	4,57.79	4,19.38	4,14.05
Statistical and Educational Survey	State	...	45.53	67.02	53.45	45.32	60.99	53.45
Mizoram Board of School Education	State	...	8,09.57	7,18.15	7,46.39	8,09.57	7,18.15	7,46.39
Physical Education	State	...	2,19.07	2,87.69	1,72.58	2,10.83	2,57.97	1,97.86
Sainik School, Chhingehhip	State	...	2,28.10	1,85.00	1,85.00	2,28.10	1,85.00	1,85.00
Re-construction of School Buildings	State	...	5,00.00	6,75.00	...	5,00	6,75.00	...
Government Special Model School	State	...	61.63	63.20	53.03	61.68	63.06	52.98
Government College	State	...	1,42,44.29	1,91,44.34	1,26,50.31	1,51,56.90	1,82,49.01	1,24,84.39
College of Teachers Education	State	...	2,71.41	3,80.58	2,88.39	2,77.58	3,89.09	2,58.71
Government Zirtiri Residential Science College	State	...	13,10.86	12,06.87	9,25.24	11,65.12	12,05.15	9,24.87
Establishment of Collegiate Hostel	State	...	41.25	39.02	39.26	39.11	37.16	39.07
Assistance to Deficit, Private Other Colleges	State	...	22.24	28.80	31.79	30.79	30.78	32.09

APPENDIX V

**EXPENDITURE ON SCHEMES
B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation				Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19	
1	2	3	4	5	6	7	8	9	
Mizoram Scholarship	State	...	3,30.14	3,22.32	2,87.57	3,31.69	3,22.30	2,87.57	
Mizoram Hindi Training Institute	State	...	2,07.34	2,04.78	2,22.76	2,12.59	2,11.47	2,08.67	
Women Polytechnic, Aizawl	State	...	6,31.88	6,58.55	4,44.72	6,33.03	6,63.89	4,43.60	
Mizoram Polytechnic, Lunglei	State	...	4,83.66	6,07.51	3,90.96	5,85.56	6,13.73	4,95.73	
Mizoram State Council for Teacher Education	State	...	1.50	2.00	2.00	1.50	1.50	2.00	
National Service Scheme	State	...	12.44	12.60	12.55	12.43	12.58	12.34	
Mizoram Hindi Prachar Sabha	State	...	32.42	35.47	56.63	32.42	35.47	56.63	
Mizoram Olympic Association	State	...	6.30	7.00	40.00	6.30	7.00	40.00	
Sports Council	State	...	9,66.23	9,89.15	10,05.05	9,66.22	10,90.75	10,05.04	
Museum and Art Gallery	State	...	1,04.73	1,00.87	82.09	1,07.13	1,00.85	83.65	
Institute of Music and Fine Arts	State	...	1,07.89	1,12.35	98.15	1,14.57	1,14.44	98.05	
Sports and Games	State	...	3,51.73	2,02.70	...	3,51.72	2,02.69	...	
Improvement of Vanapa Hall	State	...	21.76	37.29	37.02	21.76	37.68	37.02	
Tribal Research Institute	State	...	86.66	1,06.38	76.50	86.58	92.49	72.45	
Archaeology	State	...	20.77	32.63	...	20.77	32.63	...	
Medical Store Depots	State	...	1,37.77	4,18.65	1,53.35	1,37.77	4,18.65	1,53.35	
State Illness Fund	State	...	...	15.00	10.99	...	15.00	10.99	

APPENDIX V**EXPENDITURE ON SCHEMES
B. STATE SCHEMES**

(₹ in lakh)

	N/TSP/SCSP	State	Budget Allocation				Expenditure		
State Scheme	<Normal, Tribal sub-plan or Scheduled caste sub- plan>		2020-21	2019-20	2018-19	2020-21	2019-20	2018-19	
1	2	3	4	5	6	7	8	9	
School Health Scheme	State	...	53.93	53.62	47.41	53.93	53.62	47.41	
Hospital and Dispensaries	State	...	1,19,01.12	1,08,20.56	94,30.47	1,19,01.12	1,48,52.57	94,30.47	
Pharmacy and Nursing Council	State	...	20.15	22.98	15.87	20.15	22.98	15.87	
Referral Hospital	State	...	7,06.00	7,58.51	7,33.75	7,06.00	7,58.51	7,33.75	
Cobalt Therapy Unit	State	...	95.59	81.47	70.04	95.59	81.47	70.04	
Drug Control Programme	State	...	2,05.69	2,19.17	1,99.87	2,05.69	2,19.17	1,99.87	
Cancer Research and Treatment Programme	State	...	5,18.12	4,91.82	3,84.06	5,18.12	4,91.82	3,84.06	
National Mental Health Programme	State	...	66.87	65.00	57.85	66.87	65.00	57.85	
Subsidiary Health Care	State	...	43,15.25	44,67.65	34,20.50	43,15.25	44,87.65	34,20.50	
Primary Health Centre	State	...	75,75.25	77,98.48	65,95.17	75,75.25	78,18.49	65,95.17	
Strengthening and Upgradation of Public Health Centre	State	...	...	32.09	...	...	32.09	...	
Medical Education	State	...	73.96	3,53.45	1,44.83	73.96	3,53.45	1,44.83	
Establishment of Mizoram Institute of Medical Education and Research	State	...	41,70.14	50,23.32	18,18.30	41,70.14	50,23.33	18,18.30	
College of Nursing	State	...	2,35.62	1,87.74	1,60.79	2,35.62	1,87.74	1,60.79	

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
National Leprosy Control Programme	State	...	5,66.74	4,56.05	3,95.82	5,66.74	4,56.05	3,95.82
National Programme for Control of Blindness	State	...	2,57.89	2,61.06	2,45.08	2,57.89	2,61.06	2,45.08
National TB Control Programme	State	...	5,64.55	5,63.89	5,08.76	5,64.55	5,63.89	5,08.76
Control of Epidemic	State	...	19,80.38	3,81.90	2,99.24	19,80.38	3,81.90	2,99.24
Expanded Programme on Immunisation	State	...	35.49	33.92	31.99	35.48	33.92	31.99
Sexually Transmitted Disease	State	...	42.27	52.80	44.51	42.27	52.80	44.51
National Malaria Eradication Programme	State	...	9,21.66	10,69.43	9,16.02	9,21.66	10,69.43	9,16.02
National Goiter Control Programme	State	...	10.72	9.53	8.57	10.72	9.53	8.57
Tobacco Control Programme	State	...	0.90	1.00	1.00	0.90	1.00	1.00
Public Health Laboratory	State	...	47.96	49.12	66.60	47.95	49.11	66.60
Public Health Education	State	...	2,10.57	1,87.12	1,63.62	2,10.57	1,87.11	1,63.62
Homeopathy	State	...	52.76	27.72	17.46	52.76	27.72	17.46
Ayush	State	...	30.20	...	1,84.19	30.90	...	1,84.19
Nursing School, Lunglei	State	...	1,59.02	1,59.06	1,21.08	1,59.02	1,59.06	1,21.08

APPENDIX V
EXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Rural Family Welfare	State	...	2,24.11	2,45.42	2,11.56	2,24.11	2,45.42	2,11.56
Family Welfare	State	...	...	4,49.68	79.98	...	4,49.68	79.98
Maternity and Child Health/ National Maternity Benefit Scheme	State	...	46.89	54.89	59.76	46.89	54.89	59.76
Rural Water Supply Programme	State	...	2,31.00	2,96.00	3,91.61	2,31.00	2,95.99	3,91.61
Urban Water Supply Programme	State	...	5.68	...	...	5.68	...	...
Emergency Water Supply	State	...	30.00	55.86	...	30.00	55.86	...
Certification of Cinematography	State	...	29.51	20.09	16.45	29.66	20.09	16.45
Production of Visual Arts	State	...	45.00	80.00	51.00	45.00	80.00	51.00
Advertising and Visual Publicity	State	...	7.50	7.50	...	7.50	7.50	...
Information Centre	State	...	2,57.64	2,29.20	2,19.02	2,57.34	2,29.20	2,19.02
Press Information Services	State	...	25.84	15.45	...	25.84	15.45	...
Field Publicity	State	...	10.81	9.82	...	10.65	9.82	...
Publications	State	...	70.00	70.00	...	70.00	70.00	...
GIA to Mizoram Journalist Society	State	...	18.00	20.00	20.00	18.00	20.00	20.00
State Information Commission	State	...	2,60.56	2,80.11	2,18.45	2,60.63	2,82.73	2,18.45

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Industrial Training Institute	State	...	5,12.77	5,35.50	4,71.94	5,13.15	5,35.48	4,71.14
Youth Commission	State	...	1,78.84	6,27.25	6,09.35	1,78.84	6,27.25	6,09.35
GIA to MCVT	State	...	15.14	20.00	19.60	15.14	20.00	19.60
Cretch/Day Care Centre	State	...	8.01	8.90	8.90	8.01	8.89	8.90
Mizoram State Social Welfare Board	State	...	73.58	64.25	96.32	73.58	64.25	96.32
Integrated Child Development Scheme	State	...	9,31.57	5,15.70	75.74	9,31.57	5,15.70	75.74
Education and Welfare of Handicapped	State	...	87.31	95.88	97.45	87.30	95.88	97.44
Training on Production Centre for Handicapped	State	...	25.91	42.40	33.67	25.91	42.39	33.66
Hostel for Handicapped Person	State	...	24.41	31.35	30.56	24.41	31.35	30.12
Person with Disability Act 1995	State	...	72.16	1,02.85	93.91	72.15	1,02.85	93.85
Protection of Child Right	State	...	63.65	56.14	1,11.68	63.65	56.13	1,11.68
Mizoram State Council for Child Welfare	State	...	4.50	5.00	5.00	4.50	5.00	5.00
Integrated Women Empowerment Programme	State	...	3.75	10.00	10.00	3.75	10.00	10.00

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

	N/TSP/SCSP	State	Budget Allocation			Expenditure		
State Scheme	<Normal, Tribal sub-plan or Scheduled caste sub- plan>		2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Residential Institute and Training Centre	State	...	63.00	63.68	77.42	63.00	64.09	77.32
SIT in Women and Girl Act	State	...	8.91	35.25	33.41	8.91	35.93	33.22
Protective Home	State	...	75.31	83.75	70.96	75.31	87.23	70.96
Women Commission	State	...	22.20	54.28	26.60	22.18	54.28	26.52
MSD and R Board	State	...	87.10	1,01.05	76.08	87.10	1,01.05	76.08
Remand Home	State	...	53.87	1,27.42	1,11.98	53.84	1,27.41	1,11.94
Special Approved School	State	...	97.31	39.31	38.93	97.30	39.31	38.87
Special Services in Jail	State	...	5.37	26.02	26.17	5.37	26.86	26.16
De-addiction Centre	State	...	1,52.13	1,44.39	1,42.65	1,52.13	1,46.85	1,42.64
Training for ICDS	State	...	41.32	33.28	26.17	39.51	33.28	26.17
Children Court	State	...	38.21	30.56	20.64	37.79	30.56	20.63
Home for Distitute Children	State	...	0.90	1.00	1.00	0.90	1.00	1.00
Juvenile Justice Fund	State	...	20.76	15.00	15.00	20.76	15.00	15.00
Old Age Home	State	...	43.39	27.37	20.74	43.39	27.37	20.74
Mitigation of Landslide and Renovation Works	State	...	1,09.07	9,54.19	42.66	1,09.07	9,33.82	42.66
Food Grain Development	State	...	80.67	1,08.86	84.55	80.67	1,08.67	84.53

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Fostering Climate Resilient Upland Farming System in the North East (FOCUS)	State	...	37,60.65	57,84.79	13,00.00	37,60.66	57,84.79	13,00.00
Soil Testing	State	...	23.19	18.50	19.38	22.79	18.50	19.36
National e-Governance Agriculture Plan	State	...	...	...	10.39	...	...	10.39
Agricultural Information	State	...	3.36	9.00	6.00	3.35	8.99	5.99
State Soil Survey Organisation	State	...	68.95	65.00	51.43	68.85	64.70	51.42
Sample Survey and Statistics	State	...	15.33	...	6.78	1,45.98	...	6.78
Horticulture Farm	State	...	37.48	42.83	34.26	37.29	42.61	34.26
Horticulture Information	State	...	1.00	3.00	11.50	1.00	3.00	11.50
Vegetable and Fruit Development	State	...	16.78	16.80	45.11	16.78	16.80	45.11
Agriculture Education	State	...	1,78.61	2,19.96	1,63.22	1,78.60	2,16.70	1,65.70
Construction of Warehouse	State	...	2,00.00	...	...	2,00.00	...	...
Land Development	State	...	7,20.00	...	...	7,20.00	...	...
Infrastructure support to School of Agricultural Education	State	...	7,00.00	...	...	7,00.00	...	...
NABARD	State	...	4.06	7,12.50	35.71	4.06	7,12.50	31.50
Cash Crop Spices Development	State	...	1.92	2.55	2.55	1.91	2.55	2.55

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

	N/TSP/SCSP	State	Budget Allocation			Expenditure		
State Scheme	<Normal, Tribal sub-plan or Scheduled caste sub- plan>		2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Rubber Nursery and Plantation	State	...	77.16	1,02.89	2,82.27	77.16	1,02.89	2,82.27
Construction of Rigid Pavement within Mizoram	State	...	...	89.30	3,53.55	...	89.30	3,52.42
Rinder Pest Eradication Programme	State	...	1,10.32	98.82	1,04.63	1,17.45	97.19	1,04.61
State Vety Council	State	...	42.73	42.06	37.45	42.73	42.05	37.31
Control of Animal Disease	State	...	48.71	65.52	50.74	48.70	62.11	48.07
Cattle Development	State	...	3,38.45	3,55.50	3,19.48	3,38.37	3,50.86	3,11.72
Poultry Development	State	...	2,76.07	3,03.41	3,37.37	2,76.07	2,99.54	2,80.43
Piggery Development	State	...	3,21.49	3,45.16	4,00.95	3,14.81	3,48.99	3,96.10
Rabitory Development Programme	State	...	1.45	1.42	...	1.45	1.42	...
Fodder and Feed Development	State	...	3,15.07	3,60.79	3,00.77	3,15.07	3,57.76	3,01.37
Vetty Extn. Research and Training	State	...	87.34	88.34	93.44	87.32	88.25	73.55
National Buck Production Programme	State	...	2.90	2.78	2.30	2.90	2.78	2.30
Bio-gas Development	State	...	58.80	61.25	46.43	58.59	61.14	47.22
Information and Statistics	State	...	89.67	1,17.60	76.75	89.66	1,12.96	76.74
Dairy Development	State	...	98.16	1,45.41	1,34.73	98.16	1,31.28	1,29.01

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Agriculture Farming and Quality Seeds Production	State	...	86.69	91.05	52.76	86.68	90.52	52.75
Animal Slaughter House	State	...	2,41.75	7.26	6.69	2,41.60	7.26	6.69
Animal Movement	State	...	15.80	15.34	11.17	15.80	15.18	11.17
Fish Seed Production cum Farming	State	...	2.50	2.50	11.00	2.50	2.50	11.00
Fresh Water Aquaculture	State	...	0.91	...	1.50	0.91	...	1.50
Information, Extension, Education and Training	State	...	7.10	7.60	...	7.10	7.60	...
Training Forest Personnel	State	...	1,85.35	2,93.52	2,03.92	1,77.69	2,93.52	2,03.92
Preservation of Wild Life	State	...	8,32.22	7,97.71	7,36.09	8,33.93	7,97.70	7,36.08
Conservation of Natural Resources and Eco-System	State	...	...	21.37	13.54	...	21.36	13.54
Maintenance of Forest	State	...	7,77.22	10,00.00	5,50.00	7,77.22	10,00.00	5,50.00
Assistance to State Pollution Control Board	State	...	1,42.31	1,32.93	1,13.52	1,42.32	1,32.93	1,13.52
Audit of Co-operative	State	...	24.05	38.22	18.72	23.85	34.92	18.72
Mizoram State Co-operative Union, Lunglei	State	...	50.06	49.05	43.07	46.26	49.05	43.07

APPENDIX V

**EXPENDITURE ON SCHEMES
B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Assistance to Mizoram Co-operative Union, Aizawl	State	...	2,25.10	2,10.00	1,82.19	2,24.60	2,15.16	1,82.19
SLMC and Internal Audit	State	...	93.43	1,06.41	...	92.34	1,04.63	...
Block Level Administration	State	...	12,76.35	13,68.42	...	11,58.27	13,68.00	...
State Institute of Rural Development	State	...	2,62.43	2,09.78	1,42.79	2,62.43	2,09.78	1,42.02
Admn. R.D. Programme	State	...	4,92.90	...	...	4,84.73	...	...
Administration of DRDA	State	...	...	5,39.80	...	...	5,39.80	...
Springshed Development and Water Supply	State	...	1,49.41	3,79.51	...	1,49.41	3,79.51	...
Assistance to Rural Housing	State	...	...	1,00.00	...	...	1,00.00	...
Purchase of Grid Power	State	...	4,30,00.00	5,15,94.51	3,87,32.99	4,30,00.00	5,15,94.51	3,87,32.99
Maintenance of Power House	State	...	5,77.82	7,75.21	...	5,77.82	7,75.21	...
Maintenance of Lines and Buildings	State	...	85,87.78	87,71.38	73,61.41	85,87.78	87,71.38	73,61.41
Survey and Investigation	State	...	...	14.73	...	...	14.73	...
Distribution of Power	State	...	...	3,69.78	...	...	3,69.78	...
Garbage Disposal	State	...	66.00	40.00	...	66.00	40.00	...
Industrial Estate	State	...	34.41	42.03	...	34.40	42.03	...

APPENDIX V

**EXPENDITURE ON SCHEMES
B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Promotion and Development of SSI	State	...	49.41	50.83	53.33	39.17	50.76	53.33
District Industries Centre	State	...	4,83.87	5,67.67	5,44.26	4,83.49	5,66.41	5,44.26
Rural Industries	State	...	45.69	44.98	31.99	45.69	44.97	31.99
Development of Rural Industries	State	...	1,14.03	1,11.99	1,37.40	1,14.02	1,11.99	1,37.40
Development of Electronics	State	...	19.96	24.53	35.19	19.94	24.53	35.19
Handloom Industries	State	...	1,00.16	1,11.69	...	1,00.14	1,11.69	...
Promotion and Development of KVI	State	...	14,75.83	14,88.97	12,20.30	14,75.82	14,88.97	12,20.30
Development of Bamboo Industries	State	...	1,45.93	1,51.95	81.78	1,45.93	1,51.95	81.78
National Handloom Development Programme	State	...	1.20	...	31.12	1.20	...	31.12
Promotion and Dev. of Handicraft Industry	State	...	2,80.44	6,60.09	6,44.32	2,80.37	6,58.04	6,44.32
Agriculture Marketing	State	...	3,81.85	5,12.25	...	3,69.41	5,06.69	...
Supervision of SSI	State	...	7,04.98	6,98.33	5,49.16	7,04.98	6,93.63	5,49.16
Geo- Technical Investigation	State	...	8.50	1.00	1.00	8.50	1.00	1.00

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Minor-Minerals Investigation Development	State	...	37.45	39.94	32.12	37.45	39.94	32.12
Implementation of Priority Works	State	...	...	31.00	...	...	31.00	...
Tourism and Rest House	State	...	2,18.05	1,43.67	1,29.33	2,18.02	1,43.64	1,29.32
Tourist Information and Literature	State	...	14.91	4.55	3.50	14.90	4.55	3.50
Tourist Centre	State	...	10.40	17.40	15.53	10.39	17.38	15.52
Tourist Accommodation	State	...	4,89.05	4,91.42	3,60.83	4,89.02	4,91.39	3,60.23
Promotion of Fairs and Festivals	State	...	35.45	1,34.77	12.25	35.45	1,33.33	12.25
Design Cell	State	...	1,10.10	92.91	86.68	1,10.06	91.70	86.22
Architecture Cell	State	...	3,03.42	2,96.21	2,45.13	3,03.42	2,95.31	2,45.13
Maintenance and Repairs	State	...	5,63.35	7,33.52	4,33.15	5,63.34	7,33.49	4,32.11
Mechanical Division	State	...	4,04.75	4,23.53	3,90.16	4,04.48	4,21.39	3,93.61
Purchase of Stock Materials	State	...	22.89	2,98.66	3,47.42	22.88	8.75	3,47.42
Repairs of Government Residential Building under General Pool	State	...	96.78	1,00.00	50.00	96.76	1,00.00	50.77

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Construction and Repair of Government Residential Building	State	...	54.82	5,14.00	...	54.82	5,14.00	...
Purchase and Maintenance	State	...	3.85	13.57	...	3.85	13.57	...
Constrn. and Repairs of Roads Dist. and Rural Areas	State	...	2,31.56	...	...	2,31.56	...	...
Maintenance of Roads within Mizoram	State	...	26.75	...	...	26.75	...	...
Maintenance of Road and Bridges	State	...	0.75	2,72.82	...	0.75	2,72.82	...
State Road Fund Board	State	...	21.22	50,00.00	...	20.94	50,00.00	...
State Road Fund	State	...	29,89.34	...	...	29,89.34	...	...
Construction of 100 Bedded at Siaha	State	...	...	31.85	...	...	31.85	...
Improvement of Airport (Lengpui)	State	...	...	5,45.80	...	...	5,45.80	...
Solid Waste Management	State	...	54.75	60.00	60.00	54.74	60.00	59.56
State Election Commission	State	...	2,79.36	2,44.00	2,08.68	2,77.74	2,50.50	2,08.68
River Diversion	State	...	22.50	30.00	5,17.63	22.50	29.99	5,17.63
River Lift Irrigation	State	...	0.18	0.20	...	0.18	0.20	...

APPENDIX V

**EXPENDITURE ON SCHEMES
B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Information and Communication Technology	State	...	3,19.97	3,11.86	2,50.11	2,98.86	3,11.84	2,53.62
Special Manpower Development	State	...	0.75	39.00	...	0.75	39.00	...
I.T. Promotional Development	State	...	1.00	27.40	...	1.00	27.40	...
IT Infrastructure Development	State	...	12.23	3,47.20	...	12.23	3,47.20	...
Promotional and Development of Society	State	...	1,11.22	1,12.83	...	1,11.21	1,12.83	...
Socio-Economic Development Policy	State	...	1,26,12.67	12,24,41.59	...	1,25,99.81	5,89,94.84	...
New Economic Development Policy (NEDP)	State	...	...	...	2,07,38.47	...	...	2,07,77.65
Scheme under Special Central Assistance	State	...	1,76,96.67	...	...	1,76,96.66	...	...
Aizawl Municipal Council	State	...	7,44.75	18,57.43	22,24.00	7,44.75	18,57.66	22,24.00
Construction (JNNURM ACA)	State	...	...	...	...	...	...	...
New Land Use Policy (NLUP)	State	...	...	...	45,00.00	...	...	45,00.00
Rashtryia Krishi Vikash Yojana (ACA)	State	...	...	...	44.52	...	...	48.72
State Priority Programme	State	...	...	...	...	...	93.42	...

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub-plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
National Rural Drinking Water Programme (NRDW/P)	State	...	...	...	51.59	...	...	51.59
Pradhan Mantry Krishi Sinchai Yojana (PMKSY)	State	...	...	...	1,54.44	...	...	1,54.44
Integrated Education for Disabled Children	State	...	...	...	35.75	...	...	35.34
Indira Gandhi National Old Age Pension	State	...	...	...	1,52.82	...	...	1,52.81
Indira Gandhi National Widow Pension Scheme	State	...	...	...	13.86	...	...	13.86
Indira Gandhi National Disability Pension Scheme	State	...	...	...	4.46	...	...	4.45
National Mission on Oil Seeds and Oil Palm	State	...	...	...	84.13	...	...	84.12
NLUP	State	...	...	...	45,00.00	...	...	45,00.00
Agriculture Link Road	State	...	...	...	9.56	...	...	9.56
Modified Industrial Infrastructure and Upgradation	State	...	...	...	1,08.00	...	...	1,08.00
Nutrition Mission	State	...	...	...	33.43	...	...	33.43

APPENDIX V

**EXPENDITURE ON SCHEMES
B. STATE SCHEMES**

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Rashtiya Gram Swaraj Abhiyaan (RGSA)	State	...	...	...	49.20	...	...	49.20
Non- Formal Education	State	...	...	...	6.17	...	...	6.17
Sarva Shiksha Abhiyaan	State	...	...	...	25,84.64	...	...	25,84.54
Pre- Matric Scholarship to ST Students	State	...	...	...	63.49	...	...	63.49
Post- Matric Scholarship	State	...	...	...	11,81.10	...	...	11,81.10
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	State	...	...	...	3,19.81	...	...	3,19.81
Raja Ram Mohan Roy Library Foundation	State	...	...	...	15.00	...	...	15.00
Assistance to NGOs	State	...	...	...	27.69	...	...	27.69
Minority Concentration Districts	State	...	...	...	25.81	...	...	25.81
RGSEAG- 'SABLA'	State	...	...	...	4.94	...	...	4.94
Mizo Insurgence Surrender and Rehabilitation Policy	State	...	...	...	3.42	...	...	3.42
National Mission for Sustainable Agriculture	State	...	...	...	1,28.15	...	...	1,28.14
National Food Security Mission	State	...	...	...	38.18	...	...	38.18

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

State Scheme	N/TSP/SCSP <Normal, Tribal sub-plan or Scheduled caste sub- plan>	State	Budget Allocation			Expenditure		
			2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
National Mission on Agriculture Extension and Technology	State	...	...	...	1,45.84	...	...	1,45.84
Quality Control Arrangement on Seeds	State	...	...	...	12.42	...	...	12.41
Cultivation of Grapes on Commercial Scale in Cluster Area at Hnahlan	State	...	...	...	6.04	...	...	6.04
Mission for Integrated Development of Horticulture (MIDH)	State	...	...	...	2,22.22	...	...	2,22.22
Forest Extension	State	...	...	1,43.95	1,23.36	...	1,43.95	1,23.36
Intensification of Forest Management	State	...	...	...	12.55	...	...	12.55
Integrated Development of Wild Life Habitat	State	...	...	...	30.52	...	...	30.52
Project Tiger (Dampa Tiger Reserve)	State	...	...	...	35.43	...	...	35.53
Consumer Co-operative Societies	State	...	...	...	2,82.00	...	...	1,87.03
Integrated Watershed Management Programme	State	...	...	...	1,37.22	...	...	1,37.22

APPENDIX VEXPENDITURE ON SCHEMES
B. STATE SCHEMES

(₹ in lakh)

	N/TSP/SCSP	State	Budget Allocation			Expenditure		
State Scheme	<Normal, Tribal sub-plan or Scheduled caste sub- plan>		2020-21	2019-20	2018-19	2020-21	2019-20	2018-19
1	2	3	4	5	6	7	8	9
Development of Riverine Statistics	State	...	...	...	1.00	...	...	1.00
MKSP under NRLM	State	...	...	...	18.00	...	...	18.00
National Rural Livelihood Mission	State	...	...	...	4,61.41	...	...	4,61.41
Shyama Prasad Mukherjee Rurban Mission	State	...	...	...	90.00	...	...	90.00
ERIK-ZENICS	State	...	...	...	4.44	...	...	4.44
National Health Mission	State	...	...	...	18,69.10	...	...	18,69.10
Rashtriya Swasthya Bima Yojana (RSBY)	State	...	...	...	1,10.66	...	...	1,10.66
Mizoram Health Care Society	State	...	...	...	37.50	...	...	37.50
AB-PMJAY	State	...	...	...	2,72.59	...	...	2,72.59
Swachh Bharat Mission	State	...		...	24.83	...	...	24.83
Integrated Child Protection Scheme (ICPS)	State	...	...	...	1,01.64	...	...	1,01.64
Grading and Quality Control	State	...	...	1.00	1.00	...	1.00	1.00
Grant Total			27,25,14.62	39,90,86.94	18,91,49.80	19,66,08.64	33,58,15.17	18,84,87.90

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	2	3	4	5	6	7
1.	Integrated Scheme on Agriculture Census and Statistics	Normal	Directorate of Economics and Statistics, Mizoram	36.00	...	...
2.	Organic Value Chain Development of NE Region	Normal	Mission Organic Mizoram	7,69.40	17,68.95	10,19.12
3.	Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Normal	Department of Agriculture, Mizoram	84,81.33	38,87.60	4,44.18
4.	Domestic Promotion and Publicity including Market Development Assistance	Normal	Mizoram Tourism Development Authority	50.00	...	...
5.	Integrated Development of Tourist Circuits around specific themes Swadesh Darshan	Normal	Swadesh Darshan- Integrated Development of Theme Based Tourism Circuits	11,72.09	...	4,89.94
6.	National Handloom Development Programme	Normal	Trade and Commerce, Government of Mizoram	76.62	98.72	40.95
7.	Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	Normal	Food Civil Supplies and Consumer Affairs Development	1,108.29	...	...
8.	Price Monitoring Structure	Normal	Food Civil Supplies and Consumer Affairs Development	5.32	...	...

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
	<Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	<Normal, Tribal sub-plan or Scheduled caste sub-plan				
1	2	3	4	5	6	7
9.	Storage and Godown	Normal	Food Civil Supplies and Consumer Affairs Development	80.00	...	...
10.	Strengthening of PDS Operations	Normal	Strengthening of Public Distribution System Operations	1.14	0.90	0.90
11.	Strengthening of Weights and Measure Infrastructure and Strengthening of Regional References Standard Laboratories and Indian Institute of Legal Metrology		Legal Metrology, Government of Mizoram	1,00.00	...	...
12.	Kala Sanskriti Vikash Yojana	Normal	Innovation, Technology Development and Deployment (Pachhunga University College)	10.50	5.52	22.73
13.	Environmental Education, Awareness and Training	Normal	Environmental Education, Awareness and Training (Mizoram State Pollution Control Board)	1,62.48	10.00	95.36
14.	Environmental Information System	Normal	Environmental Information System (Mizoram State Pollution Control Board)	25.87	30.09	28.46

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	2	3	4	5	6	7
	<Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	<Normal, Tribal sub-plan or Scheduled caste sub-plan				
15.	Pollution Abatement	Normal	Pollution Abatement (Mizoram State Pollution Control Board)	1,10.50	7.00	21.00
16.	PM Formalization of Micro Food Processing Enterprises PM-FME	Normal	Directorate of Commerce and Industries	2,35.00	...	...
17.	Pradhan Mantri Kisan Sampada Yojana - Mega Food Parks	Normal	Directorate of Commerce and Industries	24.93	...	...
18.	Establishment Expenditure Ayush	Normal	Forest Development Agency, Lunglei	1,03.90	55.00	...
19.	National Aids and STD Control Programme	Normal	State AIDS Control Society, Mizoram, Aizawl	26,58.67	...	...
20.	National Rural Health Mission	Normal	Centre for Peace and Development	79.63	68.97	22.85
21.	Higher Education Statistics and Public Information System (HESPIS)	Normal	AI SHE Mizoram Unit	2.41	...	...
22.	Pandit Madan Mohan Malviya National Mission on Teachers and Teaching	Normal	National Mission on Teachers and Teaching	39.50	2,50.24	...
23.	Civic Action Programme and Media Plan	Normal	AR CAP Fund	0.96	...	...

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]			
				2020-21	2019-20	2018-19	
1	2	3	4	5	6	7	
24.	Establishment Expenditure (Police)	Normal	GIA Account 46 AR	0.80	0.28	...	
25.	Electronic Governance	Normal	Mizoram State e-Governance Society	95.57	2,69.00	10,11.57	
26.	E-Courts Phase II	Normal	Registrar General, High Court of Guahati (Mizoram)	16.57	50.80	15.40	
27.	North East Road Sector Development Scheme	Normal	Mizoram Rural Roads Development Agency, Aizawl	30.00	...	...	
28.	North East Special Infrastructure Development Scheme (NESIDS)	Normal	Mizoram Government	83,68.62	...	...	
29.	Schemes of North East Council-Special Development Projects	Normal	Archery Association of Mizoram, Bamboo Development Agency, Director Art and Culture Department <i>etc.</i>	32,12.56	20,31.41	...	
30.	National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Normal	State Implementing Agency-NADCP	5.56	37.75	...	
31.	National Programme for Diary Development	Normal	Mizoram Milk Producers Co-operative	20.38	7,00.45	...	
32.	Rashtriya Gokul Mission	Normal	State Implementation unit Mizoram of NPCBB	2,68.28	...	2,01.72	

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	2	3	4	5	6	7
33.	Establishment Expenditure (UD)	Normal	Directorate of Economics and Statistics	15.00	16.00	...
34.	Strengthening of Infrastructure for Institutional Training	Normal	Mizoram Council for Vocational Training	2,07.90	...	...
35.	Small Hydro Power - Grid Interactive	Normal	Zoram Energy Development Agency	60.05	88.22	...
36.	Solar Power - Offgrid	Normal	Power and Electricity Department Mizoram	1,973.33	15,23.36	7,88.84
37.	Action Research	Normal	State Institute of Rural Development and Panchayati Raj	1.10	...	...
38.	Training Schemes - PPG and P	Normal	Administrative Training Institute, Government of Mizoram	9.08	90.15	57.60
39.	Atal Innovation Mission including Self Employment and Talent Utilization	Normal	Planning and Programme Implementation	16.00	48.00	1,44.00
40.	Capacity Development CSO and NSSO	Normal	Directorate of Economics and Statistics, Mizoram	1,18.23	1,30.56	80.97
41.	Economic Census	Normal	Directorate of Economics and Statistics	4.35	4.35	...

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	2	3	4	5	6	7
42.	Establishment Expenditure (Revenue)	Normal		48.90	...	...
43.	Research Training and Studies and Other Road Safety Schemes	Normal	Director, Transport Department	21.00	...	...
44.	Land Records Modernization Programme	Normal	Rural Development	4,97.61	32.74	...
45.	Mahatma Gandhi National Rural Guarantee Program	Normal	MGNREGA Rural Employment Guarantee Council, Mizoram	5,08,27.21	4,76,62.60	3,50,05.60
46.	Management Support to Rural Development Programs and Strengthening of District Planning Process	Normal	Extension Training Centre, Thingsulthliah, Mizoram	2,11.25	2,53.65	4,93.33
47.	National Rural Livelihood Mission CS	Normal	Mizoram State Rural Livelihood Mission (Mz SRLM)	3.00	22.39	1,02.61
48.	Industrial and Entrepreneurship Development	Normal	Mizoram Krishi Vigyan Kendra	3.59	...	...
49.	Innovation, Technology Development and Deployment	Normal	Mizoram Science and Technology and	3,57.51	3,25.05	58.12
50.	Research and Development (DST)	Normal	Trade and Commerce, Government of Mizoram	1,30.55	1,58.32	1,09.02

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	2	3	4	5	6	7
51.	Science and Technology Institutional and Human Capacity Building	Normal	Science and Technology	1,49.19	3,16.28	3,82.10
52.	Deendayal Disabled Rehabilitation Scheme	Normal	Gilead Special School	11.73	33.90	19.88
53.	National Action Plan for Drug Demand Reduction (SJE)	Normal	Mizoram Social Defence & Rehabilitation Board	2,16.62	...	...
54.	National Action Plan for Senior Citizens	Normal	Thutak Nunpuitu Team	19.17	...	...
55.	Schemes for differently Abled persons	Normal	Director, Social Welfare Department	11.42	...	...
56.	Top Class Education for SCs	Normal	Social Justice and Empowerment	10.07	20.43	...
57.	Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Thutak Nunpuitu Team	69.64	...	...
58.	National Hydrology Project	Normal	Minor Irrigation Department	50.00	2,52.25	1,50.00
59.	Beti Bachao Beti Padhao	Normal	Deputy Commissioner, Siaha	50.00	75.00	1,00.00
60.	One Stop Centre	Normal	One Stop Centre, Aizawl	1,72.64	2,18.71	2,72.65
61.	Pradhan Mantri Matru Vandana Yojna	Normal	Development of Social Welfare, Mizoram	2,59.56	4,21.68	52.71

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	2	3	4	5	6	7
	<Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	<Normal, Tribal sub-plan or Scheduled caste sub-plan				
62.	Women Helpline	Normal	Women Helpline, Aizawl	68.16	...	85.20
63.	Khelo India	Normal	Mizoram State Sports Council	5,10.49	5,50.00	30.00
64.	National Service Scheme	Normal	Mizoram State NSS Cell	1,83.10	2,31.31	1,72.33
65.	Kala Sanskriti Vikash Yojana	Normal	Do Re Mi Drama and Cultural Club	...	5.52	...
66.	Consumer Awareness (Advertising and Publicity)	Normal	Mizoram Drug Price Monitoring and Research Unit Society	...	23.70	...
67.	Assistance to State Agencies for intra- state movement of foodgrains and FPS dealers margin under NFSA	Normal	Food, Civil Supplies and Consumer Affairs	...	14,60.19	...
133	Consumer Awareness (Advertising and Publicity)	Normal	Food, Civil Supplies and Consumer Affairs	40.00	...	...
134	Consumer Welfare Fund	Normal	Food, Civil Supplies and Consumer Affairs	1,80.00	...	...
68.	Integrated Management of Public Distribution System	Normal	Food, Civil Supplies and Consumer Affairs	...	5.79	...
69.	Storage and Godowns	Normal	Food, Civil Supplies and Consumer Affairs	...	4,00.00	...

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	<Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	3	4	5	6	7
70.	Developments of Museums	Normal	Director, Art and Culture Department	...	4,13.61	...
71.	Research, Education and Training Outreach (REACHOUT)	Normal	Lunglei Government College and Mizoram University	...	10.76	...
72.	Census, Survey and Statistics/ Register General of India	Normal	GAD	...	1,89.52	...
73.	Ongoing Programme and Schemes-Power	Normal	SPV Aspirational Mamit	...	3,00.00	...
74.	Pradhan Mantri Awas Yojna (PMAY) Rural	Normal	Rural Development Department	...	18.99	...
75.	Women Helpline	Normal	Women Helpline	...	34.08	...
76.	Market Intervention Scheme and Price Support Scheme (MIS-PSS)	Normal	Hnahlan Grapes Growers' Society	...	...	3,70.35
77.	Establishment Expenditure Election Commission of India	Normal	Establishment Expenditure Election Commission of India (Chief Electoral Officer)	...	17.00	81.52
78.	Pradhan Mantri Kisan Sampada Yojana - Committed Liabilities for infrastructure related schemes	Normal	Mizoram Food and Allied Industries Corporation Limited	...	...	2,45.99

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	<Name><indicate % sharing of funds between centre and State, say 90:10, etc.>	3	4	5	6	7
79.	Development of Nursing Services	Normal	Mizoram Nursing Council	...	16.53	16.53
80.	National AIDS and STD Control Programme	Normal	State AIDS Control Society, Mizoram, Aizawl	...	20,67.15	15,57.75
81.	ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	Normal	Mizoram Khadi and Village Industries Board	...	...	37.50
82.	Industrial Infrastructure Upgradation Scheme	Normal	Bamboo Development Agency	...	...	4,08.60
83.	Apprenticeship and Training	Normal	Mizoram Council for Vocational Training	...	...	17.86
84.	Action Research and Studies on Judicial Reforms	Normal	State Institute of Rural Development and Panchayati Raj	...	...	1.10
85.	CIC and RTI	Normal	Mizoram State Information Commission	...	3.00	2.83
86.	MPs Local Area Development (MPLADS)	Normal	Deputy Commissioner, Aizawl	...	10,00.00	10,00.00
87.	Pradhan Mantri Gram Sadak Yojna -Centre Component	Normal	Mizoram Rural Roads Development	...	...	3.75
88.	Industrial Research and Development	Normal	Science and Technology	...	...	2.00

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]		
				2020-21	2019-20	2018-19
1	2	3	4	5	6	7
89.	Schemes for Differently Abled Persons	Normal	Director, Social Welfare Department	...	12.60	14.00
90.	Scheme for Prevention of Alcoholism and Substance Abuse	Normal	Social Justice and Empowerment	...	2,12.77	2,66.04
91.	Space Application	Normal	Mizoram Remote Sensing Application Centre	...	...	23
92.	AID to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Normal	Mizoram Hmeithai Association Aizawl, Mizoram	...	47.12	93.73
93.	Institutional Development for Inclusive Urban Governance, Building Materials and Technology	Normal	Directorate of Economics and Statistics, Mizoram	...	...	16.00
94.	Gender Budgeting and Research, Publication and Monitoring	Normal	State Institute of Rural Development and Panchayati Raj	...	5.22	14.33
95.	Young Leaders Programme	Normal	Mizoram State NSS Cell	...	...	2.00
96.	Domestic Promotion and Publicity including Market Development Assistance	Normal	Mizoram Tourism Development Authority	...	75.00	...

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

APPENDIX VI

DIRECT TRANSFER OF CENTRAL SCHEMES FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UN-AUDITED)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases ^[#]			
				2020-21	2019-20	2018-19	
1	2	3	4	5	6	7	
97.	Consumer Awareness (Advertising and Publicity)	Normal	Mizoram State NSS Cell	...	...	2.00	
98.	Consumer Welfare Fund	Normal	Mizoram State NSS Cell	...	...	2.00	
Total				8,36,40.33	6,90,34.80	4,74,65.27	

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

APPENDIX VII

ACCEPTANCE AND RECONCILIATION OF BALANCES AS DEPICTED IN STATEMENT 18 AND 21

1. Acceptance of Balances ^[*]:

Sl. No	Head of Account & Name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31 March 2021 (₹ in lakh)	
				Principal	Interest
				...	...
				...	...
	...	...	...	...	...

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

^[*] Entitlement Functions rest with the Government of Mizoram.
Information on acceptances of balances has not been furnished by the concerned authorities (July 2021).
^[#] Broadsheet of 8443 Heads are updated but yet to be reconciled.

APPENDIX VIII

FINANCIAL RESULT OF IRRIGATION SCHEMES

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

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

NIL^[a]

^[a] Information has not been received from the State Government (July 2021)

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 **ANNEXURE TO STATEMENT 16**

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
1.	Khawhnuai MI Project	1,48.00	2016-17	2022	91.07	13.22	1,34.78	13.22	...
2.	Hmundozau MI Project	1,02.00	2016-17	2022	91.43	8.75	93.26	8.75	...
3.	Sihpuizau MI Project	1,08.00	2016-17	2022	91.55	9.13	98.87	9.13	...
4.	Lahmunzau MI Project	1,41.00	2016-17	2022	91.43	12.08	1,28.92	12.08	...
5.	Lower Tuiphai MI Project	89.53	2016-17	2022	91.41	7.69	81.84	7.69	...
6.	Tlabung Ph- II MI Project	1,19.47	2016-17	2022	90.90	10.88	1,08.59	10.88	...
7.	Dimphai MI Project	49.74	2016-17	2022	91.73	4.12	45.62	4.12	...
8.	Tuiaw MI Project	64.63	2016-17	2022	91.04	5.79	58.84	5.79	...
9.	Bawnzawl MI Project	87.15	2016-17	2022	90.83	7.99	79.16	7.99	...
10.	Sihlui MI Project	94.82	2016-17	2022	91.87	7.71	87.11	7.71	...
11.	Saikhuma MI Project	1,12.05	2016-17	2022	92.08	8.88	1,03.17	8.88	...
12.	Lower Sesih MI Project	74.97	2016-17	2022	91.89	6.08	68.89	6.08	...
13.	Ramrizau MI Project	59.84	2016-17	2022	92.66	4.39	55.45	4.39	...
14.	De MI Project	1,19.61	2016-17	2022	91.18	10.54	1,09.07	10.54	...
15.	Khuaihnuai MI Project	74.70	2017-18	2022	77.53	16.79	57.92	16.79	...
16.	Tuivawl MI Project	2,86.00	2017-18	2022	77.48	64.41	2,21.60	64.41	...
17.	Tuichang MI Project	1,19.63	2017-18	2022	77.43	26.99	92.63	27.00	...
18.	Mathnar Zau MI Project	59.50	2017-18	2022	77.45	13.42	46.09	13.42	...
19.	Zote Tiau MI Project	1,19.97	2017-18	2022	77.43	27.08	92.89	27.08	...
20.	Dihmunzau MI Project	79.67	2017-18	2022	77.45	17.97	61.70	17.97	...

(₹ in lakh)

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021
ANNEXURE TO STATEMENT 16

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
21.	Phaisen Hnar MI Project	62.25	2017-18	2022	77.49	14.01	48.24	14.01	...
22.	Tuiphal Ph- II MI Project	1,74.29	2017-18	2022	77.48	39.25	1,35.04	39.25	...
23.	Khuangthli MI Project	1,74.07	2017-18	2022	77.48	39.20	1,34.88	39.19	...
24.	Dilzau MI Project	1,72.75	2017-18	2022	73.60	45.60	1,27.14	45.61	...
25.	Sihpui Zau MI Project	1,82.56	2017-18	2022	80.83	35.00	1,47.57	34.99	...
26.	Bulunghnar Zau MI Project	89.64	2017-18	2022	81.29	16.77	72.87	16.77	...
27.	Sihlui MI Project	67.23	2017-18	2022	77.05	15.42	51.80	15.43	...
28.	Rupe Zau MI Project	80.99	2017-18	2022	74.26	20.85	60.15	20.84	...
29.	Ngawizawl MI Project	2,07.05	2017-18	2022	78.83	43.84	1,63.21	43.84	...
30.	Damdiai MI Project	1,37.04	2017-18	2022	75.38	33.74	1,03.30	33.74	...
31.	Durpui MI Project	87.20	2017-18	2022	74.35	22.37	64.84	22.37	...
32.	Melimual MI Project	99.96	2017-18	2022	80.08	19.91	80.05	19.91	...
33.	Dingkawr Va MI Project	1,79.65	2017-18	2022	74.92	45.06	1,34.59	45.06	...
34.	Nghavawklui MI Project	64.85	2017-18	2022	84.51	10.05	54.80	10.05	...
35.	Siasizawl MI Project	2,22.66	2017-18	2022	75.23	55.15	1,67.51	55.15	...
36.	Upper Vathlawng MI Project	1,34.45	2017-18	2022	81.22	25.25	1,09.20	25.25	...
37.	Darlakui Zau Ground Water Irrigation Project	99.38	2020-21	2022	99.91	89.44	99.29	0.09	...
38.	Tlawngkual Zau Ground Water Irrigation Project	93.59	2020-21	2022	...	31.79	41.07	52.52	...

(₹ in lakh)

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 **ANNEXURE TO STATEMENT 16**

(₹ in lakh)

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
39.	Damdiai Ground Water Irrigation Project	1,09.19	2020-21	2022	...	37.09	47.91	61.28	...
40.	Tuipui (Mualbuhvum) Ground Water Irrigation Project	99.10	2020-21	2022	...	89.19	99.01	0.09	...
41.	Tuisen Ground Water Irrigation Project	31.20	2020-21	2022	...	28.08	31.17	0.03	...
42.	Dimphai Ground Water Irrigation Project	62.40	2020-21	2022	...	21.20	27.38	35.02	...
43.	Zote-Tiau Groundwater Irrigation Project	1,35.35	2020-21	2022	...	45.98	59.39	75.96	...
44.	Aitamzau Ground Water Irrigation Project	54.60	2020-21	2022	...	18.55	23.96	30.64	...
45.	Suarhliap Zau Groundwater Irrigation Project	3,97.78	2020-21	2022	...	1,35.12	1,74.54	2,23.24	...
46.	C.L. Biakliana Zau Ground Water Irrigation Project	88.55	2020-21	2022	...	79.70	88.48	0.07	...
47.	Teiduphai Ground Water Irrigation Project	85.80	2020-21	2022	...	29.15	37.65	48.15	...
48.	Zaupui Ground Water Irrigation Project	2,54.36	2020-21	2022	...	2,28.92	2,54.13	0.23	...

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 ANNEXURE TO STATEMENT 16

(₹ in lakh)

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
49	Pawlpui Zau Ground Water Irrigation Project	93.59	2020-21	2022	...	31.79	41.07	52.52	...
50.	Chawmzau Ground Water Irrigation Project	2,27.15	2020-21	2022	...	1,24.90	1,24.90	1,02.25	...
51.	Construction of Mini Sports Complex at Aibawk under NLCPR	4,00.00	2018-19	2020	84.62	...	1,84.00	2,16.00	...
52.	(1) Construction of 5-Staff quarters and (2) Dismantling of dilapidated Staff Quarters with BDO Complex, Serchhip under SEDP	3,77.00	2020-21	2021	30.00	1,16.60	1,16.60	2,60.40	...
53.	Construction of Residential School at Mamit	32,86.34	2020-21	2024	5.00	...	...	32,86.34	...
54.	Construction of Residential School at Kawrthah	32,86.34	2020-21	2024	2.00	...	...	32,86.34	...
55.	Construction of Residential School at W. Phaileng	32,86.84	2020-21	2024	2.00	...	...	32,86.84	...
56.	Construction of Residential School at Lunglei	34,30.98	2020-21	2024	3.00	...	...	34,30.98	...
57.	Construction of Residential School at Lawngtlai	34,61.7	2020-21	2024	2.00	...	...	34,61.7	...

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(₹ in lakh)

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
58.	Laying of Artificial Football Turf at Tuidam	5,32.50	2020-21	2024	2.00	...	...	5,32.50	...
59.	Laying of Artificial Football Turf at Chawngte	5,32.50	2020-21	2024	2.00	...	...	5,32.50	...
60.	Construction of RRC Structure for Extension of 1st Battalion MAP Football Ground at Armed Veng, Aizawl (Phase-I)	4,25.00	2020-21	2022	15.00	...	...	4,25.00	...
61.	Construction of Mamit Multipurpose Indoor Stadium at Mamit	12,50.00	2020-21	2023	2.00	...	...	12,50.00	...
62.	Various Sports Infrastructure under SEDP 2019-20	4,80.00	2020-21	2021	35.00	...	...	4,80.00	...
63.	Cutting of Hillock and counterfort Retaining wall at Leisekawt Field, Serchhip	1,95.08	2020-21	2021	80.00	1,60.47	1,60.47	34.61	...
64.	Implementation of Various Infrastructure for the State Sports Academy, Zobawk	83.03	2020-21	2021	100.00	...	...	83.03	...

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 **ANNEXURE TO STATEMENT 16**

(₹ in lakh)

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
65.	Construction of Sanction at N. Vanlaiphai Football Ground	50.00	2020-21	2020	100.00	15.57	15.57	34.43	...
66.	Construction of Sports Hostel at Republic Veng, Aizawl	8,00.00	2020-21	2021	100.00	...	5,00.00	3,00.00	...
67.	Maintenance of Sports Infrastructure under MSSC 2019-2020	50.00	2020-21	2021	100.00	...	...	50.00	...
68.	Extension of Table Tennis Hall at Mission Veng	20.00	2020-21	2021	100.00	13.62	13.62	6.38	...
69.	Improvement of Tlangnuam Playground	25.00	2020-21	2021	100.00	13.13	13.13	11.87	...
70.	Construction of Mini Sports Complex at Sakawrdai	3,50.00	2018-19	2021	90.00	82.68	2,13.45	1,36.55	...
71.	Construction of Youth Recreation Centre cum Amalgamated Office Complex for SYS Deptt. at MINECO	10,40.20	2017-18	2021	100.00	1,20.31	10,16.26	23.94	...
72.	Laying of Artificial Turf at Hnahthial	6,82.90	2017-18	2021	77.00	17.78	5,46.98	1,35.92	...

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 **ANNEXURE TO STATEMENT 16**

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
73.	Improvement of Hockey Ground at Muallungthu Sports Centre	45.00	2019-20	2021	5.00	...	...	45.00	...
74.	Laying of Synthetic Football Turf at Lengpui Playground	5,00.00	2020-21	2021	80.00	2,41.39	2,41.39	2,58.61	...
75.	Laying of Synthetic Football Turf at Armed Veng	5,00.00	2020-21	2021	10.00	63.68	63.68	4,36.32	...
76.	Laying of Synthetic Hockey Turf at Muallungthu	5,50.00	2020-21	2022	15.00	1,36.13	1,36.13	4,13.87	...
77.	Laying of Synthetic Football Turf at Muallungthu	5,00.00	2020-21	2022	2.00	...	...	5,00.00	...
78.	Construction of Additional Classroom for HSS/Model School under NEDP 2016-17	4,90.00	2018-19	2019	97.00	71.30	4,75.00	15.00	...
79.	Construction of works under Projects on Key Growth Drivers (improvement of Educational facilities) under NEDP 2018-19	9,45.00	2019-20	2021	89.00	3,94.35	7,59.04	1,85.96	...

(₹ in lakh)

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 **ANNEXURE TO STATEMENT 16**

(₹ in lakh)

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
80.	Construction of Infrastructure for Rural Education institution under NABARD RIDF XXII 2016-17	25,53.58	2018-19	2021	99.00	3,29.26	23,07.22	2,46.36	...
81.	Reconstruction of 53 Govt. School Building and Construction of 12 Additional Class Rooms & Science Laboratories at Govt. Schools under NABARD- RIDF XXIV 2018-19	25,00.00	2020-21	2022	35.00	6,74.95	6,74.95	18,25.05	...
82.	Repair of School Building under NABARD XXV 2019-20	10,00.00	2020-21	2022	20.00	...	...	10,00.00	...
83.	Construction of Teachers Training Complex at Lunglei under NLCPR	10,40.00	2018-19	2021	91.50	4,95.64	9,25.20	1,14.80	...
84.	Construction of School Infrastructures under Article 275(1) of the Constitution 2016-17	6,36.74	2018-19	2021	95.60	1,26.08	5,95.46	41.28	...

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COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 **ANNEXURE TO STATEMENT 16**

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
85.	EMRS Kamlanagar	16,00.00	2016-17	2020	88.63	1,50.00	14,18.00	1,82.00	...
86.	EMRS Lawngtlai	16,00.00	2016-17	2020	88.50	1,50.00	14,16.00	1,84.00	...
87.	EMRS Tuipang	16,00.00	2016-17	2020	88.50	1,50.00	14,16.00	1,84.00	...
88.	EMRS Ngopa	16,00.00	2016-17	2020	100.00	2,00.00	16,00.00	...	...
89.	EMRS Kelish	20,28.50	2018-19	2022	60.00	2,96.58	6,30.78	13,97.22	...
90.	EMRS Tlanguam Aizawl	24,00.00	2020-21	2024	30.12	7,72.78	7,72.78	16,27.22	...
91.	EMRS Bilkhawthlir	24,00.00	2020-21	2024	30.12	7,69.33	7,69.33	16,30.67	...
92.	EMRS Zawlnuam	24,00.00	2020-21	2024	30.12	7,69.33	7,69.33	16,30.67	...
93.	EMRS Nlawhtlang	24,00.00	2020-21	2024	30.12	37.21	37.21	23,62.79	...
94.	EMRS Tlungvel	24,00.00	2020-21	2024	30.12	36.85	36.85	23,63.15	...
95.	Construction of Tribal Freedom Fighters Ropuiliani building at Kelsih	18,00.00	2020-21	2024	15.00	...	...	5,01.72	...
96.	Construction of 100 bedded Rural Tribal Girls Hostel at Sairang	3,50.00	2020-21	2024	15.00	...	...	3,39.50	...
97.	Construction of 100 bedded Rural Tribal Girls Hostel at ZMC, Falkawn	3,50.00	2020-21	2024	15.50	...	...	3,39.50	...
98.	Construction of Tribal Girls Hostel at MZU, Tanhril.	3,50.00	2020-21	2024	10.50	...	...	3,39.50	...

(₹ in lakh)

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 ANNEXURE TO STATEMENT 16

(₹ in lakh)

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
99.	Improvement of Rural Livelihood System through economic road at Aibawk Rural Cluster and its Satellite Villages (Sumsuih to Tuirial)	4,40.00	2020-21	2024	20.00	...	...	4,27.78	...
100.	Construction of Multi-purpose Community Centre at Siaha	1,00.00	2020-21	2024	10.00	...	...	1,00.00	...
101.	Re-construction of PHC at Farkawn	1,00.00	2020-21	2024	10.00	...	...	1,00.00	...
102.	Community Handloom Centre at Sialhau	1,00.00	2020-21	2024	10.00	...	...	1,00.00	...
103.	Construction of 5 MW Tlawva SHP	57,49.08	2010-11	2018	99.90	...	73,40.00	...	73,40.00 dtd. 5.6.2017
104.	Construction of 4 MW Kawlbem SHP	49,60.00	2013-14	2018	97.00	...	56,66.00	...	...
105.	Construction of 132 KV S/C line from Bairabi to W. Phaileng via Mamit with associated bays	54,95.00	2017-18	2020	70.00	10,55.56	52,22.22	...	...

APPENDIX IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2021 ANNEXURE TO STATEMENT 16

(₹ in lakh)

Sl. No.	Name of the projects/ works	Estimated cost of work	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year (2020-21)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
106.	Construction of 132 KV S/C Sihhmui S/S to Airport Road to re-align W. Phaileng line with associated bay at Sihhmui S/S	8,57.00	2018-19	2020	60.00	...	8,57.00	...	...
107.	Construction of 2x6.3 MVA, 132/33 KV Sub-Station at Mamit with associated 33 KV tower line (50.68 Km) upto Zawlnuam via Zamuang	40,33.84	2019-20	2021	40.00	...	15,39.94	...	...
108.	Construction of 33 KV S/C line between 33 KV Maumual S/S and 33 KV Indoor S/S, Aizawl	2,22.29	2020-21	2022	20.00	...	1,00.00	...	3,43.86 dtd. 22.1.2021
109.	2nd Evacuation line of 60 MW Tuirial HEP	39,08.36	2020-21	2023	2.00	...	2,00.00	...	...
110.	Construction of 2x25 MVA, 132/33 KV Sub-Station at Kawmzawl, Lunglei	16,90.00	2021-22	2021	20.00	16,90.00	16,90.00	...	...
	Total	9,23,19.00				1,09,06.86	4,50,71.13	4,18,52.85	

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION (As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Legislative Assembly	2011	02	101	02	...	27	State	MLA	...	11.25	11.25
2	Governor	2012	03	103	01	...	27	State	Assembly Secretariat	...	11.25	11.25
3	Council of Ministers	2013	...	101	01	...	27	State	Household Estt. of Governor (Charged)	...	4.30	4.30
4	Law and Judicial	2014	...	102	01	...	27	State	Salary of Ministers	...	0.88	0.88
5	Vigilance	2062	...	103	01	...	27	State	High Court (Charged)	...	34.12	34.12
								State	District Judge, Serchhip (Voted)	...	0.99	0.99
								State	Mizoram Lokayukta (Charged)	...	1.91	1.91
								State	Administration (Anti Corruption Board)	...	1.00	1.00
6	Land Revenue and Settlement	2506	...	001	01	...	27	State	Direction	...	3.00	3.00
										...	5.00	5.00
								State	Maintenance of Land Records	...	16.75	16.75
								State	Socio-Economic Development Policy	...	37.79	37.79
7	Excise and Narcotics	2039	...	001	01	...	27	State	Direction	...	2.25	2.25
								State	Administration	...	8.25	8.25
8	Taxation	2040	...	001	01	...	27	State	Direction	...	3.00	3.00
								State	Administration	...	3.25	3.25

(₹ in lakh)

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MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Finance	2047	...	103	01	...	27	State	Institutes of Finance and Small Savings	...	3.00	3.00
		2054	...	095	01	...	27	State	Direction	...	44.71	44.71
					02	...	27	State	District Treasury	...	68.58	68.58
10	MPSC	2051	...	102	01	...	27	State	MPSC (Charged)	...	5.29	5.29
13	Personnel and Administrative Reforms	2070	...	003	01	...	27	State	Direction	...	2.74	2.74
				800	01	...	27	State	MSSSB	...	3.47	3.47
14	Planning and Programme Implementation	3425	60	004	01	...	27	State	Science and Technology	...	11.25	11.25
					02	...	27	State	Training on Scientific Research	...	3.75	3.75
		3451	...	101	02	...	27	State	Evaluation and Monitoring	...	3.75	3.75
				102	01	...	27	State	District Planning Machinery	...	3.00	3.00
					02	...	27	State	Pilot Project	...	4,94.14	4,94.14
		3454	01	001	01	...	27	State	Direction	...	1.26	1.26
15	General Administration Department	2052	...	092	01	...	27	State	Protocol Wing	...	0.72	0.72
		2053	...	093	01	...	27	State	D.C., Aizawl	...	1.88	1.88
					02	...	27	State	D.C., Lunglei	...	3.00	3.00
					03	...	27	State	D.C., Siaha	...	3.37	3.37
					04	...	27	State	D.C., Champhai	...	0.90	0.90
					05	...	27	State	D.C., Mamit	...	2.25	2.25
								CA		...	25.00	25.00
					06	...	27	State	D.C., Kolasib	...	2.25	2.25
					07	...	27	State	D.C., Serchhip	...	1.50	1.50
					08	...	27	State	D.C., Lawngtlai	...	7.00	7.00
					09	...	27	State	D.C., Saitual	...	12.50	12.50

(₹ in lakh)

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MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration Department - contd.	2053	...	094	10	...	27	State	D.C. Khawzawl	...	15.50	15.50
					11	...	27	State	D.C. Hnahtial	...	7.50	7.50
					01	...	27	State	Sub-Division Estt., Aizawl	...	1.50	1.50
					03	...	27	State	Sub-Division, Lunglei	...	3.00	3.00
					05	...	27	State	Sub-Division, Siaha	...	2.25	2.25
					07	...	27	State	Sub-Division, Champhai	...	0.90	0.90
					09	...	27	State	Sub-Division, Mamit	...	1.50	1.50
					11	...	27	State	Sub-Division, Kolasib	...	1.50	1.50
					13	...	27	State	Sub-Division, Serchhip	...	1.50	1.50
					15	...	27	State	Sub-Division, Lawngtlai	...	1.50	1.50
					18	...	27	State	Sinlung Hills Development Council	...	90.00	90.00
					19	...	27	State	Special Area Development Project	...	67.50	67.50
					20	...	27	State	Sub-Division, Saitual	...	0.75	0.75
				800	90	...	27	State	Socio-Economic Development Policy	...	77.61	77.61
				115	01	...	27	State	Circuit and Guest House, Aizawl	...	2.24	2.24
			...		02	...	27	State	Circuit and Guest House, Lunglei	...	3.00	3.00
					03	...	27	State	Circuit and Guest House, Siaha	...	2.25	2.25
					04	...	27	State	Circuit and Guest House, Silchar	...	5.24	5.24
					05	...	27	State	Circuit and Guest House, Shillong	...	7.25	7.25
					06	...	27	State	Circuit and Guest House, Calcutta	...	55.49	55.49

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(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
15	General Administration Department - conclud.	2070	...	115	07	...	27	State	Circuit and Guest House, New Delhi	...	6.61	6.61
					08	...	27	State	Circuit and Guest House, Tlabung	...	0.35	0.35
					09	...	27	State	Circuit and Guest House, Guwahati	...	45.74	45.74
					10	...	27	State	Circuit and Guest House, Lawngtlai	...	0.64	0.64
					11	...	27	State	Mizoram State Guest House, Aizawl	...	0.48	0.48
					13	...	27	State	Circuit and Guest House Mumbai	...	3.74	3.74
		3053	60	101	01	...	27	State	Communication	...	86.43	86.42
		2055	...	001	01	...	27	State	Direction	...	37.64	37.64
					03	...	27	State	DIG (Southern Range)	...	0.75	0.75
				003	01	...	27	State	Police Training	...	11.58	11.58
				101	01	...	27	State	CID (SB)	...	0.75	0.75
					06	...	27	State	VIP Security	...	0.75	0.75
				104	01	...	27	State	1 st Battalion MAP	...	3.25	3.25
					02	...	27	State	2 nd Battalion MAP	...	2.65	2.65
					03	...	27	State	3 rd Battalion MAP	...	3.25	3.25
					04	...	27	State	1 st I.R.Bn	...	3.50	3.50
					05	...	27	State	2 nd I.R.Bn.	...	3.75	3.75
					06	...	27	State	3 rd I.R.Bn.	...	8.85	8.85
16	Home				08	...	27	State	5 th IR Bn.	...	2.25	2.25

(₹ in lakh)

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MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Home - contd.	2055	...	104	07	...	27	State	4 th IR Battalion	...	2.65	2.65
				109	09	...	27	State	Barrowed Battalion	...	1.50	1.50
					01	...	27	State	D.E.F., Aizawl	...	3.25	3.25
					02	...	27	State	D.E.F., Lunglei	...	2.67	2.67
					03	...	27	State	D.E.F., Siahla	...	2.00	2.00
					04	...	27	State	D.E.F., Champhai	...	1.25	1.25
					05	...	27	State	D.E.F., Mamit	...	3.75	3.75
					06	...	27	State	D.E.F., Kolasib	...	1.25	1.25
					07	...	27	State	D.E.F., Serchhip	...	1.05	1.05
					08	...	27	State	D.E.F., Lawngtlai	...	1.25	1.25
					09	...	27	State	Traffic Police	...	0.75	0.75
					10	...	27	State	DEF, Saitual	...	1.70	1.70
					11	...	27	State	DEF, Khawzawl	...	1.70	1.70
					12	...	27	State	DEF, Hnahthial	...	1.70	1.70
				114	01	...	27	State	Wireless Organisation	...	2.00	2.00
				116	01	...	27	State	Forensic Science Laboratory	...	0.37	0.37
		2056	...	001	01	...	27	State	Direction	...	12.66	12.66
				101	02	...	27	State	District Jails	...	4.45	4.45
				800	90	...	27	State	SEDP	...	52.00	52.00
		2070	...	107	01	...	27	State	Direction	...	8.25	8.25
					03	...	27	State	Direction C.T.I.	...	5.25	5.25

(₹ in lakh)

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Home - concl.	2070	...	108	01	...	27	State	Fire and Emergency Services	...	9.00	9.00
17	Food, Civil Supplies and Consumer Affairs	2235	01	200	01	...	27	State	Direction S.S and A. Board	...	1.87	1.87
		2408	01	001	02	...	27	State	Administration	...	12.75	12.75
		3456	...	102	01	...	27	State	Subsidies	...	21.00	21.00
				001	01	...	27	State	Direction	...	4.12	4.12
				800	02	...	27	State	Administration	...	4.12	4.12
18	Printing and Stationary	3475	...	106	01	...	27	State	District Forum	...	1.50	1.50
								State	Regulation of Weight and Measures	...	12.75	12.75
19	Local Administration	2058		103	01	...	27	State	Government Presses	...	2.25	2.25
		2070	...	001	02	...	27	State	Administration	...	7.50	7.50
		2216	02	103	01	...	27	State	Urban Housing and Development	...	15.00	15.00
			03	103	01	...	27	State	Rural Housing and Development	...	0.75	0.75
		2217	05	001	01	...	27	State	Direction	...	15.00	15.00
		2515	...	102	90	...	27	State	SEDP	...	32.50	32.50
20	School Education	2202	02	104	02	...	27	State	Government Elementary	...	22.41	22.41
				004	01	...	27	State	SCERT	...	21.79	21.79
				109	01	...	27	State	Government High School	...	22.62	22.62

(₹ in lakh)

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MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20	School Education - conold.	2202	02	109	03	...	27	State	Govt. Higher Secondary Schools	...	8.70	8.70
			80	001	01	...	27	State	Direction	...	14.66	14.66
21	Higher and Technical Education	2202	03	001	01	...	27	State	Direction	...	13.50	13.50
				103	01	...	27	State	Government Colleges	...	38.33	38.33
					03	...	27	State	Govt. Zirtiri Residential Science Colleges	...	0.75	0.75
				107	01	...	27	State	Mizoram Scholarship	...	2.25	2.25
			05	102	01	...	27	State	Mizoram Hindi Training Institutes	...	0.75	0.75
		2203	...	001	01	...	27	State	Direction	...	7.50	7.50
23	Art and Culture	2205	...	001	01	...	27	State	Direction	...	9.75	9.75
					02	...	27	State	Administration	...	0.75	0.75
				102	02	...	27	State	Improvement of Vanapa Hall	...	1.65	1.65
				104	01	...	27	State	Archives	...	2.25	2.25
				105	01	...	27	State	State Library	...	2.25	2.25
				107	01	...	27	State	Museum, Arts and Gallery	...	2.40	2.40

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		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
24	Medical and Public Health Services	2210	01	001	01	...	27	State	Direction	...	3.37	3.37
				110	01	...	27	State	Hospital and Dispensaries	...	1,86.75	1,86.75
				200	01	...	27	State	Referral Hospital	...	7.50	7.50
						...	27	CA	Implementation of Article 275(1) of the Constitution	...	1,03.97	1,03.97
			03	102	01	...	27	State	Subsidiary Health Centre	...	55.51	55.51
				103	01	...	27	State	Primary Health Centre	...	39.44	39.44
			05	105	05	...	27	State	Establishment of MIMER	...	10.00	10.00
25	Water Supply and Sanitation	2215	01	001	02	...	27	State	Administration	...	58,40.84	58,40.84
				101	01	...	27	State	Urban Water Supply Programme	...	5.68	5.68
				102	01	...	27	State	Rural Water Supply Programme	...	2,31.00	2,31.00
					02	...	27	CA	National Rural Drinking Water Programme (NRDWP)	...	752.38	752.38
				800	90	...	27	State	Socio-Economic Development Policy	...	70.82	70.82
			02	105	01	...	27	CA	Swachh Bharat Mission	...	79.24	79.24
26	Information and Public Relations	2220	01	001	01	...	27	State	Direction	...	12.50	12.50
28	Labour, Employment, Skill Development and Entrepreneurship	2230	01	001	01	...	27	State	Direction	...	2.25	2.25
			03	003	01	...	27	State	Industrial Training Institute	...	9.00	9.00

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		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
29	Social Welfare	2235	02	001	01	...	27	State	Direction	...	31.50	31.50
				101	01	...	27	State	ICDS	...	2.00	2.00
							27	CA	Education and Welfare of Handicapped	...	5,26.61	5,26.61
				103	04	...	27	State	Protective Home	...	10.00	10.00
				106	01	...	27	State	Remand Home	...	7.50	7.50
					05	...	27	State	De-addiction Centre	...	10.00	10.00
				200	03	...	21	CA	Scheme under Article 275(1) of the Constitution	...	16,16.80	16,16.80
30	Disaster Management and Rehabilitation	2236	80	001	01	...	27	State	Direction	...	1.57	1.57
		2245	80	102	01	...	27	State	Mitigation of Landslide and Restoration Works	...	1,09.07	1,09.07
31	Agriculture	2401	...	001	01	...	27	State	Direction	...	14.32	14.32
					02	...	27	State	Administration	...	14.50	14.50
				102	01	...	27	State	Food Grain Development	...	11.25	11.25
				800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	46.00	46.00
		2415	01	277	01	...	27	State	Agril. Education	...	1.87	1.87

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(As on 31 March 2021)

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		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
32	Horticulture	2401	...	001	01	...	27	State	Direction	...	3.00	3.00
					02	...	27	State	Administration	...	11.29	11.29
				119	08	...	27	State	Vegetables and Fruits Development	...	10.00	10.00
						...	27	CA	NEA	...	47.92	47.92
					18	...	27	State	Estt. of Rootstock bank for Grapes at Mualka	...	30.26	30.26
33	Land Resources, Soil and Water Conservation	2402	...	102	01	...	27	State	Cash Crop Spices Development	...	1.91	1.91
					04	...	27	State	NABARD (SMS)	...	4.06	4.06
					02	...	27	State	Rubber Nursery and Plantation (NABARD)	...	77.16	77.16
				800	01	...	27	State	Buildings	...	7.00	7.00
					90	...	27	State	SEDP	...	75.00	75.00
					01	...	27	State	Direction	...	9.90	9.90
34	Animal Husbandry and Veterinary	2403	...	102	01	...	27	State	Cattle Development	...	2.30	2.30
				105	01	...	27	State	Piggery Development	...	2.30	2.30
					02	...	27	CA	Piggery Development under NLMS	...	2,43.00	2,43.00
				107	01	...	27	CA	Fodder and Feed Development	...	1,02.78	1,02.78
						...	27	State	Fodder and Feed Development	...	0.50	0.50
		2404	...	102	01	...	27	State	Dairy Development	...	0.30	0.30

(₹ in lakh)

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
35	Fisheries	2405	...	001	01	...	27	State	Direction	...	1.50	1.50
				101	01	...	27	State	Administration	...	21.71	21.71
								State	Fish Seed Production cum Farming	...	2.00	2.00
					03	...	27	State	Dev. of Reverine Fisheries	...	0.30	0.30
					04	...	27	State	Cold Water Fisheries	...	0.30	0.30
				105	01	...	27	State	Marketing	...	2.00	2.00
36	Environment, Forests and Climate Change	2406	01	001	01	...	27	State	Direction	...	16.21	16.21
					02	...	27	State	Administration	...	16.59	16.59
				003	01	...	27	State	Training of Forest Personnel	...	4.04	4.04
				102	08	...	27	CA	Intensification of Forest Management (IFM)	...	37.62	37.62
					12	...	27	CA	National Afforestation Programme	...	6,96.07	6,96.07
								State	National Afforestation Programme	...	81.23	81.23
					13	...	27	CA	Green India Mission	...	2,89.32	2,89.32
				800	02	...	27	State	Maintenance of Forest	...	6,40.60	6,40.60
			02	110	01	...	27	State	Preservation of Wild Life	...	41.90	41.90
					14	...	27	CA	Integrated Development of Wild Life Habitat	...	59.09	59.09
						...	27	State	Integrated Development of Wild Life Habitat	...	24.40	24.40

(₹ in lakh)

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(As on 31 March 2021)

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		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					15	...	27	CA	Dampa Tiger Reserve	...	16.50	16.50
		3435	03	104	01	...	27	State	Dampa Tiger Reserve	...	3.00	3.00
								State	Climate Change Adaptation and Mitigation	...	0.75	0.75
37	Co-operation	2425	...	001	01	...	27	State	Direction	...	22.50	22.50
					02	...	27	State	Administration	...	0.75	0.75
38	Rural Development	2515	...	001	02	...	27	State	Administration	...	5.25	5.25
					03	...	27	State	Block level Administration	...	15.00	15.00
39	Power	2801	04	800	01	...	27	State	Maintenance of Power House	...	5,77.82	5,77.82
					02	...	27	State	Maintenance of SPV Plant at MLA Secretariat	...	48.58	48.58
					90	...	27	State	SEDP	...	2,51.70	2,51.70
			05	800	01	...	27	State	Maintenance of Lines and Buildings	...	47,31.73	47,31.73
40	Commerce and Industries	2435	01	101	01	...	27	State	Agriculture Marketing	...	17.49	17.49
		2851	...	001	01	...	27	State	Direction	...	23.25	23.25
					02	...	27	State	Administration	...	0.50	0.50
				102	03	...	27	State	District Industries Centre	...	9.63	9.63
				103	02	...	27	State	Promotion and Dev. of Handicraft Industries	...	1.00	1.00

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(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
40	Commerce and Industries - conclud.	2853	02	001	01	...	27	State	Direction	...	7.50	7.50
				101	02	...	27	State	Geo-Technical Investigation	...	8.50	8.50
					03	...	27	State	Minor Mineral Investigation Development	...	37.45	37.45
					04	...	27	State	Landslide Engineering and Disaster	...	3.00	3.00
				800	05	...	27	State	Development of Rural Industries	...	0.50	0.50
					90	...	27	State	SEDP	...	3.28	3.28
41	Sericulture	2851	...	107	02	...	27	State	Administration	...	7.98	7.98
42	Transport	2041	...	001	02	...	27	State	Administration	...	0.82	0.82
		2057	...	101	01	...	27	State	Consumer Petrol Pump	...	0.75	0.75
			...	001	03	...	27	State	General Administration	...	1.79	1.79
		3055	...	800	02	...	27	State	Booking Station	...	20.99	20.99
43	Tourism	3452	01	101	01	...	27	State	Tourist Centre	...	4.00	4.00
				102	01	...	27	State	Tourist Accommodation	...	42.75	42.75
					02	...	27	State	Tourism & Rest House	...	84.78	84.78
			80	001	01	...	27	State	Direction	...	26.48	26.48
45	Public Works	2059	80	001	02	...	27	State	Administration	...	8,46.72	8,46.72
				053	01	...	27	State	Maintenance and Repairs	...	5,63.34	5,63.34
		2216	05	053	01	...	27	State	Repairs of Government Residential Building	...	96.76	96.76
			80	800	90	...	27	State	Socio-Economic Development Policy (SEDP)	...	8.71	8.71

(₹ in lakh)

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
45	Public Works - concl.	2245	80	102	01	...	27	CA	Mitigation of Landslide and Restoration Wing	...	3,29.94	3,29.94
		3053	60	800	90	...	27	State	SEDP	...	3.12	3.12
		3054	04	800	01	...	27	State	Constn. and Repair of Roads Dist. and Rural Area	...	2,31.56	2,31.56
			80	800	03	...	27	State	Maintenance of Road within Mizoram	...	26.75	26.75
					90	...	27	State	SEDP	...	31.25	31.25
				001	02	...	27	State	Administration	...	9,07.51	9,07.51
				800	01	...	27	State	Maintenance of Roads and Bridges	...	0.75	0.75
					03	...	27	State	State Road Fund	...	29,89.34	29,89.34
					90	...	27	State	Socio-Economic Development Policy (SEDP)	...	45,84.26	45,84.26
		3056	...	001	02	...	27	State	Administration	...	1.43	1.43
46	Urban Development And Poverty Alleviation	2217	01	001	01	...	27	State	Direction	...	41.89	41.89
					02	...	27	State	Administration	...	1.50	1.50

APPENDIX X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(As on 31 March 2021)

Grant No.	Name of the Grant	Head of Expenditure						State/ CA	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub-Head	Detail Head	Object Head			Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
46	Urban Development And Poverty Alleviation - conclud.	2217	03	001	01	...	27	State	Direction (TCP)	...	42.00	42.00
47	Irrigation and Water Resources	2702	01	103	01	...	27	State	River Diversion	...	22.49	22.49
				102	01	...	27	State	River Lift Irrigation	...	0.18	0.18
			80	001	02	...	27	State	Administration	...	1.23	1.23
				800	01	...	27	State	Drips and Sprinklers	...	0.18	0.18
		2705	00	800	01	...	27	State	On Farm Development	...	0.12	0.12
48	Information and Communication Technology	3275	00	800	01	...	27	State	Information and Communication Technology	...	7.50	7.50

APPENDIX XI

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

Sl. No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual expenditure in terms of		Likely Sources from which Expenditure on new Scheme to be met		
		Receipts/ Expend- iture/Both	Recurring/ One Time	If one time indicate the Impact	Definite Period	Permanent	Revenue	Capital	State Own Resources	Central Transfer	Raising Debt (Specify)
1	2	3	4	5	6	7	8	9	10	11	12
Irrigation and Water Resources											
1	PMKSY	7,65.33	...	...	...	...	...	7,65.33	76.53 (10 per cent)	6,88.80 (90 per cent)	...
2	PMKSY-GW-1	8,66.00	...	...	...	...	...	8,66.00	86.60 (10 per cent)	7,79.40 (90 per cent)	...
3	Rebuilding Totally washed Away/Damaged Infrastructure during Floods in 2017	2,33.10	On time	...	...	...	...	2,33.10	...	2,33.10 (100 per cent)	...
4	Repair and Restoration of MI Projects under Scheme for Special Assistance to States for Capital Expenditure	5,68.00	On time	...	...	...	...	5,68.00	...	5,68.00 (100 per cent)	...
	Total	24,23.43	...	...	...	...	...	24,23.43	1,63.13	22,69.30	...

(₹ in lakh)

APPENDIX XII

Committed Liabilities of the Government

Sl. No.	Nature of the Liabilities	Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharge during the current year	Balance Remaining
		State	Central Assistance (Including CSS)	State Own Resources	Central Transfer	Raising Debt. (Specify)			
1	2	3	4	5	6	7	8	9	10
I	Government Accounts Department								
1.	Construction of Mini Sports Complex at Aibawk under NLCPR	...	...	...	2,16.00	...	On-going	...	2,16.00
2.	1) Construction of 5-staff quarters and 2) Dismantling of dilapidated staff quarters within BDO Complex, Serchhip under SEDP	...	...	3,77.00	...	...	On-going	1,16.60	2,60.40
3.	State Matching Share of PMJVK	10,19.20	...	...	...	...	2021-22	...	10,19.20
	TOTAL	10,19.20	...	3,77.00	2,16.00	...	...	1,16.60	14,95.60

(₹ in lakh)

APPENDIX XIII

**RE-ORGANISATION OF STATES – ITEMS FOR WHICH ALLOCATION OF
BALANCES BETWEEN /AMONG THE STATES HAS
NOT BEEN FINALISED**

Sl. No.	Item	Head of Account as per Finance Accounts 2020-21	Amount to be allocated amongst successor States	
			At the time of Reorganisation	At present
			(₹ in lakh)	

Nil ^[*]

^[*] Not applicable in respect of Mizoram State.

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