



# **FINANCE ACCOUNTS**

**2012 - 13**

**Volume - I**

**GOVERNMENT OF MIZORAM**

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## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Finance Accounts of the Government of Mizoram for the year ending 31<sup>st</sup> March 2013 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume I contains the consolidated position of the state of finances and Volume – II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Mizoram and the statements received from the Reserve Bank of India. Statements (Nos. 8 and 9), explanatory notes Statement ( Nos. 11 and 12) and appendices ( IV, V, IX and X) in this compilation have been prepared directly from the information received from the Government of Mizoram/Corporations/ Companies/ Societies who are responsible to ensure the correctness of such information.

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the financial position, and the receipts and disbursements of the Government of Mizoram for the year 2012-2013.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Mizoram being presented separately for the year ended 31<sup>st</sup> March 2013.



**(SHASHI KANT SHARMA)**

Date :

Place: New Delhi

**Comptroller and Auditor General of India**

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## Guide to the Finance Accounts

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### A. Broad overview of the Structure of Government Accounts

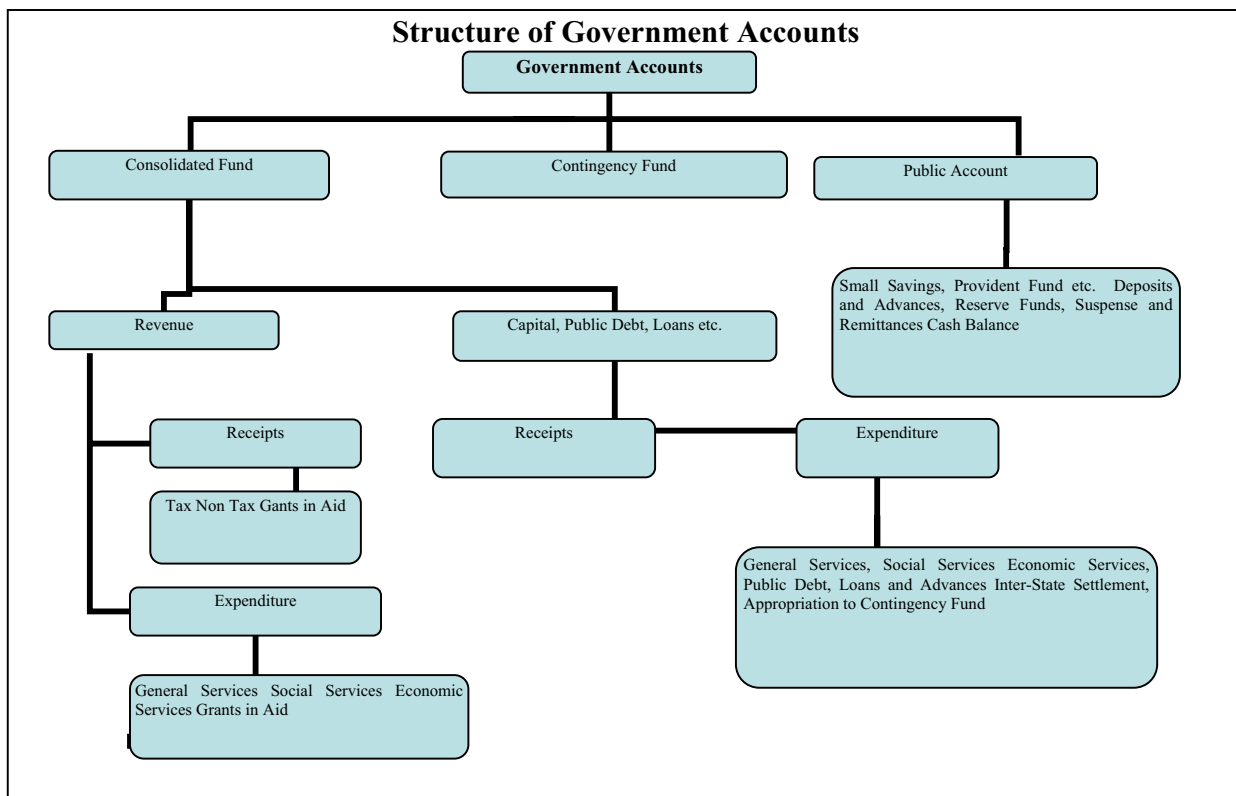
#### 1. The Accounts of the Government are kept in three parts:

Part I: The Consolidated Fund: All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans & Advances forms the Consolidated Fund of the State

Part II: The Contingency Fund: Legislature may by law establish a Contingency Fund which is in the nature of an imprest. The Fund is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head in the Consolidated Fund of the State.

Part III: The Public Account: All other public moneys received by or on behalf of the Government are credited to the Public Account. The expenditure out of this account is not subject to the vote of the Legislature. In respect of the receipts into this account, the Government acts as a banker or trustee. Transactions relating to Debt (other than public debt in Part I), Deposits, Advances, Reserve Funds, Remittances and Suspense form the Public Account.

#### A.1.1 Pictorial representation of Structure of Government Accounts



## **2. DIVISIONS, SECTIONS, SECTORS etc**

The two main divisions of the Accounts in the Consolidated fund are, as depicted in A.1.1 on previous page, 'Revenue' and 'Capital', Public Debt, Loans etc.' which are divided into sections 'Receipts' and 'Expenditure'. Within each of the Divisions and Sections of the Consolidated Fund the transactions on the expenditure side are grouped into Sectors such as, "General Services", "Social Services", "Economic Services", under which specific functions or services shall be grouped. The Sectors are sub-divided into sub sectors/Major heads of account. Major heads correspond to functions and are further divided into sub major heads (sub functions) and minor heads (programmes) which are depicted in volume 2 of the Finance Accounts. The classification below minor heads of account i.e. subheads (schemes) and detailed and object heads (objects of expenditure) are not depicted in the Finance Accounts (minor exceptions exist), though some details are included in the appendices.

## **B. WHAT DO THE STATEMENTS CONTAIN**

The Finance Accounts have been divided into two volumes. Volume I presents the financial statements of the Government in the form of commonly understood summarised form while the details are presented in volume II.

**Volume I** contains the Certificate of the Comptroller and Auditor General of India, four summary statements as given below and Notes to Accounts including accounting policy.

1. Statement of financial position: Cumulative figures of assets and liabilities of the Government, as they stand at the end of the year, are depicted in the statement. The assets are largely financial assets with the figures for progressive capital expenditure denoting physical assets of the Government. Assets, as per the accounting policy, are depicted at historical cost.
2. Statement of receipts and disbursement: This is a summarised statement showing all receipts and disbursements of the Government during the year in all the three parts in which Government account is kept, namely, the consolidated fund, contingency fund and public account. Further within the consolidated fund, receipts and expenditure on revenue and capital account are depicted distinctly.

The fiscal parameters of the Government, i.e. the primary, revenue and fiscal deficit are calculated on the operations of the consolidated fund of the State. Hence the following two statements give the operations of the consolidated fund in a summarised form.

3. Statement of receipts (consolidated fund): This statement comprises revenue and capital receipts and receipts from borrowings of the Government consisting of loans from the GOI, other institutions, market loans raised by the Government and recoveries on account of loans and advances made by the Government.
4. Statement of expenditure (consolidated fund): This statement not only gives expenditure by function (activity) but also summarises expenditure by nature of activity (objects of expenditure).

In addition the volume comprises an appendix, Appendix I , which is an alternate depiction of receipts and disbursements of the Government in the form of a cash balances and investment of cash balances.

**The second volume** comprises three parts. The **first part contains six statements** as given below:

5. Statement of progressive capital expenditure: This statement details progressive capital expenditure by functions, the aggregate of which is depicted in statement 1.
6. Statement of Borrowings and other liabilities: Borrowings of the Government comprise market loans raised by it (internal debt) and Loans and Advances received from the GOI. Both these together form the public debt of the State Government. In addition, this summary statement depicts ‘other liabilities’ which are the balances under various sectors in the public account. In respect of the latter, the Government as a trustee or custodian of the funds, hence these constitute liabilities of the Government. The statement also contains a note on service of debt, i.e a note on the quantum of net interest charges met from revenue receipts.
7. Statement of Loans given by the Government: The loans and advances given by the State Government are depicted in statement 1 and recoveries, disbursements feature in statement 2, 3 and 4. Here, loans and advances are summarised sector and loanee group wise. This is followed by a note on the recoveries in arrear in



respect of loans, the details of which are maintained by the AG office and details of which are maintained by the State departments.

8. Statement of Grants in aid given by the State Government, organised by grantee institutions group wise. It includes a note on grants given in kind also.
9. Statement of Guarantees given by the Government: Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding as at the end of the year are presented in this statement.
10. Statement of Voted and Charged Expenditure: This statement presents details of voted and charged expenditure of the Government.

**Part II Volume II:** This part contains **9 statements** presenting details of transactions by **minor head** corresponding to statements in volume I and part 1 of volume II.

11. Detailed Statement of Revenue and Capital Receipts by minor heads: This statement presents the revenue and capital receipts of the Government in detail.
12. Detailed Statement of Revenue Expenditure by minor heads: This statement presents the details of revenue expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available.
- 13 Detailed Statement of Capital Expenditure by minor heads: This statement presents the details of capital expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available. Cumulative capital expenditure upto the end of the year is also depicted.
14. Detailed Statement of Investments of the Government : The position of Government Investment in the share capital and debentures of different concerns is depicted in this statement for the current and previous year. Details include type of shares held, face value, dividend received etc.
- 15 Detailed Statement of Borrowings and other Liabilities: Details of borrowings (market loans raised by the Government and Loans etc from GOI) by minor heads,

the maturity and repayment profile of all loans is provided in this statement. This is the detailed statement corresponding to statement 6 in part 1 volume II.

- 16 Detailed Statement on Loans and Advances given by the Government: The details of loans and advances given by the Government, the changes in loan balances, loans written off, interest received on loans etc. is presented in this statement. It also presents plan loans separately. This is the detailed statement corresponding to statement 7 in part I volume II.
- 17 Detailed Statement on Sources and Application of funds for expenditure other than revenue account: The capital and other expenditure (other than on revenue account and the sources of fund for the expenditure is depicted in this statement).
- 18 Detailed Statement on Contingency Fund and other Public Account transactions: The statement shows changes in contingency fund during the year, the appropriations to the fund, expenditure, amount recouped etc. It also depicts the transactions in public account in detail.
19. Statement showing details of earmarked balances: This statement shows the details of investment out of reserve funds in public account.

**Part III Volume II contains appendices** on salaries, subsidies, grants-in-aid scheme wise and institution wise, details of externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes etc. These details are present in the accounts at sub head level or below (i.e. below minor head levels) and so are not depicted in the Finance accounts. For a detail list please refer to the index in volume 1 or 2. The Statements read with the appendices give a complete picture of the state of finances prevailing in the State Government.

### **C. READY RECKONER**

For a quick reference to what the statements contain, please refer to the table below. The summary and detail statement in respect of the important parameters is depicted below. The number of appendices depicted below are not exhaustive.

<b>Parameter</b>	<b>Summary Statements (Volume I)</b>	<b>Detailed Statements (Volume II)</b>	<b>Appendices</b>
Revenue Receipts (including Grants received)	2,3	11	
Revenue Expenditure	2,4	12	II (Salary) , III (Subsidy)
Grants-In-Aid given by the Government	2	8	IV
Capital receipts	2,3	11	
Capital expenditure	1,2,4	5,13,17	
Loans and Advances given by the Government	1,2,7	16	
Debt Position/Borrowings	1,2,6	15	
Investments of the Government in Companies, Corporations etc		14	
Cash	1,2		I , VIII
Balances in Public Account and investments thereof	1,2	18, 19	
Guarantees Schemes		9	V (Externally Aided Projects), VI , VII

#### **D. Book adjustments:**

Certain transactions are in the nature of book adjustments and do not represent actual cash transaction, as mentioned below. The specific details are mentioned as ‘Notes to Accounts’ and as footnotes in the relevant statements.

(i) Adjustment of all deductions (GPF, recoveries of advances given etc) from salaries by debiting functional major heads (department concerned) by book adjustment to revenue receipt (e.g. deductions other than GPF)/Public Account(e.g. GPF)

(ii) Creation of funds/adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g. Calamity Relief Fund, Reserve Funds, Sinking Fund etc.

(iii) Crediting of deposit heads of accounts in public account by debit to Consolidated Fund

(iv) Annual adjustment of interest on GPF and State Government Group Insurance Scheme where interest on General Provident Fund of State Government is adjusted by debiting 2049-Interest and crediting 8009-General Provident Fund.

(v) Certain adjustments such as adjustment of Debt waiver scheme granted by the Government of India in accordance with the recommendation of Finance commission. It affects both revenue receipts and Public Debt heads where Central loans are written off by crediting 0075-Misc. General Services by contra entry in the Major Head 6004-Loans and Advances from the Central Government.

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## 1: STATEMENT OF FINANCIAL POSITION

**(Rupees in crore)**

Assets[ 1/]	Reference (Sr. no.)		As at 31st March,2013	As at 31st March,2012
	Notes to Accounts	Statement		
(i) Cash in Treasuries and Local Remittances	...	...	...	...
(ii) Departmental balances	...	18 & App-I	(-)4.77	(-)2.81
(iii) Permanent Imprest	...	18 & App-I		...
(iv) Cash Balance Investments	...	18 & App-I	(-)2,91.51	(-)2,92.51
(v) Deposits with Reserve Bank of India	...	App-I	(-)1,01.64	(-)17.15
(vi) Investments from Earmarked Funds [ 2/]	Para 4.5	18 & App-I	1,35.40	1,17.50
<b>Capital Expenditure</b>				
(i) Investments in shares of Companies, Corporations, etc.	...	5,13 & 14	20.91	19.77
(ii) Other Capital Expenditure	...	5,13 & 17	69,77.26	63,70.85
<b>Contingency Fund (un-recouped)</b>				
<b>Loans and Advances</b>				
	Para 4.4	7 & 16	2,51.53	2,50.76
<b>Advances with departmental officers</b>				
	...			...
<b>Suspense and Miscellaneous Balances/3/</b>				
			...	...
<b>Remittance Balances</b>				
	Para 12	18	1,82.86	1,64.35
<b>Cumulative excess of expenditure over receipts</b>				
	...			...
<b>Grand Total</b>	...		<b>71,70.04</b>	<b>66,10.76</b>

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

[2] Investments out of earmarked funds in shares of companies etc are excluded under capital expenditure and included under 'Investments from Earmarked Funds'

[3] In this statement the line item 'Suspense and Miscellaneous Balances' does not include 'Cash Balance Investment Account', which is included separately above, though the latter forms part of this sector elsewhere in these Accounts.

**1: STATEMENT OF FINANCIAL POSITION**

(Rupees in crore)

Liabilities/[1]	Reference (Sr. no.)		As at 31st March,2013	As at 31st March,2012
	Notes to Accounts	Statement		
<b>Borrowings (Public Debt)</b>				
(i) Internal Debt	...	6 &.15	17,41.95	15,89.10
(ii) Loans and Advances from Central Government				
Non-Plan Loans	...	6 &.15	41.05	41.05
Loans for State Plan Schemes	...	6 &.15	2,81.84	3,00.45
Loans for Central Plan Schemes	...	6 &.15	0.02	0.02
Loans for Centrally Sponsored Plan Schemes	...	6 &.15	16.77	16.77
Other loans	...	6 &.15	1,83.66	1,83.66
<b>Contingency Fund (corpus)</b>	Para 4.7	18	0.10	0.10
<b>Liabilities on Public Account</b>				
(i) Small Savings, Provident Fund, etc	...	6 & 18	18,54.54	16,58.21
(ii) Deposits	...	18	9,87.53	7,57.19
(iii) Reserve Funds	Para 4.3	18	1,42.27	1,18.98
(iv) Remittance Balances	...	...	...	...
(v) Suspense and Miscellaneous Balance	Para 4.6	18	9,75.74	10,28.49
Cumulative excess of receipts over Expenditure[4]	...	17	9,44.57	9,16.74
<b>Grand Total</b>			<b>71,70.04</b>	<b>66,10.76</b>

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

## 2: STATEMENT OF RECEIPTS AND DISBURSEMENTS

(Rupees in crore)

Receipts			Disbursements		
	2012-2013	2011-2012		2012-2013	2011-2012
<b>Part -I Consolidated Fund</b>					
<b>Section - A Revenue</b>					
<b>Revenue Receipts</b>	<b>45,36.74</b>	<b>38,24.90</b>	<b>Revenue Expenditure</b>	<b>45,08.91</b>	<b>36,97.33</b>
Tax revenue (raised by the State)	2,23.14	1,79.07	Salaries [1]	17,26.74	14,51.69
Non- tax revenue		...	Subsidies [1]	2.48	1.66
			Grants-in aid [2]	9,55.32	2,21.29
Interest receipts	16.86	15.60	<b>General Services</b>	<b>8,54.55</b>	<b>7,49.52</b>
Others	1,95.94	1,52.43	Interest Payment and service of debt	3,07.55	2,96.91
Total	<b>2,12.80</b>	<b>1,68.03</b>	Pension	3,70.52	2,98.36
Share of Union Taxes/Duties	<b>7,85.96</b>	<b>8,27.38</b>	Others	1,76.48	1,54.25
			<b>Total</b>	<b>8,54.55</b>	<b>7,49.52</b>
			<b>Social Services</b>	4,70.23	4,70.54
			<b>Economic Services</b>	4,82.57	7,92.87
<b>Grants from Central Government</b>	<b>33,14.84</b>	<b>26,50.42</b>	Compensation and assignment to Local Bodies and PRIs	17.02	9.76
<b>Revenue Deficit</b>	...	...	<b>Revenue Surplus</b>	27.83	1,27.57
<b>Section -B Capital</b>					
<b>Capital Receipts</b>	...	...	<b>Capital Expenditure</b>	<b>6,07.55</b>	<b>6,00.27</b>
			<b>General Services</b>	<b>42.74</b>	<b>30.12</b>
			<b>Social Services</b>	<b>2,22.42</b>	<b>1,90.34</b>
			<b>Economic Services</b>	<b>3,42.39</b>	<b>3,79.81</b>
<b>Recoveries of Loans and Advances</b>	<b>29.48</b>	<b>27.80</b>	Loans and Advances Disbursed	<b>30.25</b>	<b>33.52</b>
			<b>General Services</b>	...	...
			<b>Social Services</b>	4.01	8.00
			<b>Economic Services</b>	0.57	0.31
			Others (loans to Government Servant )	25.67	25.21

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

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

## 2: STATEMENT OF RECEIPTS AND DISBURSEMENTS

(Rupees in crore)

Receipts			Disbursements		
	2012-2013	2011-2012		2012-2013	2011-2012
<b>Part -I Consolidated Fund</b>					
<b>Section -B Capital</b>					
<b>Public Debt receipts</b>			<b>Repayment of Public Debt</b>		
Internal Debt [#] (market Loans) etc	4,20.18	2,03.48	Internal Debt (market loans) etc	2,67.34	2,33.70
Loan from GOI	0.10	22.22	Loan from GOI	18.71	17.97
Net of inter- state settlement		...	Transfer to Contingency Fund	...	...
<b>Total Receipts Consolidated Fund</b>	<b>49,86.50</b>	<b>40,78.40</b>	<b>Total Expenditure Consolidated Fund</b>	<b>54,32.76</b>	<b>45,82.79</b>
<b>Deficit in Consolidated Fund</b>	<b>4,46.26</b>	<b>5,04.39</b>	<b>Surplus in Consolidated Fund</b>	...	...
<b>Part -II Contingency Fund</b>					
<b>Contingency Fund</b>	...	...	<b>Contingency Fund</b>	...	...
<b>Part III Public Account [3]</b>					
Small savings	5,06.78	3,87.37	Small savings	3,10.45	2,71.64
Reserves and Sinking Funds	34.67	33.40	Reserves and Sinking Funds	29.28	33.29
Deposits	9,48.42	7,28.78	Deposits	7,18.63	7,62.01
Advances	15.79	17.79	Advances	15.24	16.98
Suspense and Misc	56,37.99	57,20.09	Suspense and Misc[4]	56,89.78	52,66.36
Remittances	15,01.38	15,26.76	Remittances	15,19.88	14,69.74
<b>Total Receipts Public Account</b>	<b>86,45.03</b>	<b>84,14.19</b>	<b>Total Disbursements Public Account</b>	<b>82,83.26</b>	<b>78,20.02</b>
<b>Deficit in Public Account</b>	...	...	<b>Surplus in Public Account</b>	<b>3,61.77</b>	<b>5,94.17</b>
<b>Opening Cash Balance</b>	<b>(-17.15)</b>	<b>(-1,06.94)</b>	<b>Closing Cash Balance</b>	<b>(-1,01.64)</b>	<b>(-17.15)</b>
<b>Increase in Cash Balance</b>	...	...	<b>Decrease in Cash Balance</b>	<b>84.49</b>	<b>89.79</b>

[3] For details please refer to Statement No.18 in Volume II

[4] 'Suspense and Miscellaneous' includes 'other accounts' such as Cash Balance Investment account (Major Head 8673 ) etc. The figures may appear huge on account of these other accounts. Details may please be seen in Statement No.18.

[#] Internal Debt includes NSSF transactions.



**3. STATEMENT OF RECEIPTS**  
**I- CONSOLIDATED FUND**

(Rupees in crore)

	Description	2012-2013	2011-2012
<b>A.</b>	<b>Tax revenue</b>		
<b>A.1</b>	<b>Own Tax Revenue</b>	<b>2,23.14</b>	<b>1,79.07</b>
	Land Revenue	3.04	2.52
	Stamps and Registration fees	0.64	0.69
	State Excise	2.83	2.31
	Sales Tax	1,75.87	1,42.16
	Taxes on goods and passengers	3.77	2.05
	Taxes on Vehicles	22.83	16.71
	Others	14.16	12.63
<b>A. 2</b>	<b>Share of net proceeds of Taxes</b>	<b>7,85.96</b>	<b>8,27.38</b>
	Corporation Tax	2,82.36	3,18.68
	Taxes on Income other than Corporation Tax	1,69.04	1.71.73
	Other Taxes on Income and Expenditure	...	...
	Taxes on Wealth	0.48	1.11
	Customs	1,30.62	1,47.06
	Union Excise	88.77	93.83
	Service Tax	1,14.69	94.97
	Other Taxes and Duties on Commodities and Services	...	...
	Others	...	...
	<b>Total A</b>	<b>10,09.10</b>	<b>10,06.45</b>
<b>B.</b>	<b>Non-Tax Revenue</b>		
	Interest receipts	16.86	15.60
	Dividends and Profits	...	...
	Miscellaneous General services	3.86	0.45
	Public Works	0.25	1.42
	Forestry and Wild Life	2.39	3.19
	Other Administrative	4.73	4.00
	Non-ferrous Mining and Metallurgical Industries	5.28	6.95
	Animal Husbandry	0.43	0.65

**3. STATEMENT OF RECEIPTS**  
**I- CONSOLIDATED FUND**

(Rupees in crore)

Description	2012-2013	2011-2012
Crop Husbandry	0.70	0.73
Police	0.41	0.95
Others	1,77.89	1,34.09
<b>Total B.</b>	<b>2,12.80</b>	<b>1,68.03</b>

**II . GRANTS FROM GOVERNMENT OF INDIA**

(Rupees in crore)

Description	2012-2013	2011-2012
<b>C. Grants</b>		
<b>Grants-in-aid from Central Government</b>		
<b>Non Plan Grants</b>		
Grants under the proviso to Article 275 (1) of the Constitution	10,14.59	7,20.45
Grants towards contribution to Calamity Relief Fund	9.30	8.89
Grants under National Calamity Contingency Fund	...	...
Other Grants	33.28	67.90
<b>Grants for State /Union Territory Plan Schemes</b>		
Block Grants (of which EAP)	...	...
Grants under the proviso to Article 275 (1) of the Constitution	8.11	12.58
Grants for Central Road Fund	...	...
Other Grants	18,57.49	14,26.87
Grants for Central Plan Schemes	14.56	18.47
Grants for Centrally Sponsored Plan Schemes	2,94.33	3,26.92
Grants for Special Plan Schemes	83.18	68.34
<b>Total C</b>	<b>33,14.84</b>	<b>26,50.42</b>
<b>Total Revenue Receipts (A+B+C)</b>	<b>45,36.74</b>	<b>38,24.90</b>

**3. STATEMENT OF RECEIPTS**  
**I- CONSOLIDATED FUND**

**III CAPITAL , PUBLIC DEBT AND OTHER RECEIPTS**

(Rupees in crore)

	Description		2012-2013	2011-2012
D.	<b>Capital</b>			
	Disinvestment proceeds			
	Others			
	<b>Total D</b>			
E.	<b>Public Debt receipts</b>			
	Internal Debt			
		Market Loans	1,85.75	50.00
		WMA [1] from RBI	1,66.58	71.39
		Bonds	...	...
		Loans from Financial Institutions	42.80	68.26
		Special Securities issued to National Small Savings Fund	25.05	13.83
		Other Loans	...	...
	<b>Loans and Advances from Central Government</b>			
		Non Plan Loans	...	...
		Loans for State Plan Schemes	0.10	22.22
		Loans for Central Plan Schemes	...	...
		Loans for Centrally Sponsored Plan Schemes	...	...
		Other	...	...
	<b>Total E.</b>		<b>4,20.28</b>	<b>2,25.70</b>
F.	<b>Loans and Advances by State Government (Recoveries)[2]</b>		29.48	27.80
G.	<b>Inter State Settlements</b>		...	...
	<b>Total Receipts in Consolidated Fund (ABCDEFGG)</b>		<b>49,86.50</b>	<b>40,78.40</b>

[1] WMA: Ways and Means Advances

[2] Details are in Statement No. 7 and Statement No. 16 in Volume II

**4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE**

<b>A. EXPENDITURE BY FUNCTION</b>		<b>(Rupees in crore)</b>			
<b>Description</b>		<b>Revenue</b>	<b>Capital</b>	<b>Loans and Advances</b>	<b>Total</b>
<b>A.</b>	<b>GENERAL SERVICES</b>				
<b>A.1</b>	<b>Organs of State</b>	<b>51.63</b>	...	...	<b>51.63</b>
	Parliament/State/Union Territory Legislatures	15.22	...	...	15.22
	President, Vice President/Governor, Administrator of Union Territories	4.24	...	...	4.24
	Council of Ministers	3.79	...	...	3.79
	Administration of Justice	18.76	...	...	18.76
	Elections	9.62	...	...	9.62
<b>A.2</b>	<b>Fiscal Services</b>	<b>53.20</b>	<b>0.90</b>	...	<b>54.10</b>
	Land Revenue	13.24	...	...	13.24
	Stamps and Registration	0.14	...	...	0.14
	State Excise	19.82	...	...	19.82
	Taxes on Sales, Trade etc.	12.94	...	...	12.94
	Taxes on Vehicles	5.99	...	...	5.99
	Other Taxes and Duties on Commodities and Services	...	...	...	...
	Other Fiscal Services	1.07	0.90	...	1.97
<b>A.3</b>	<b>Interest Payment and servicing debt</b>	<b>3,07.55</b>	...	...	<b>3,07.55</b>
	Appropriation for Reduction or Avoidance of Debt	19.40	...	...	19.40
	Interest Payments	2,88.15	...	...	2,88.15
<b>A.4</b>	<b>Administrative Services</b>	<b>6,35.83</b>	<b>41.84</b>	...	<b>6,77.67</b>
	Public Service Commission	4.18	...	...	4.18
	Secretariat-General Services	71.61	...	...	71.61
	District Administration	33.18	...	...	33.18
	Treasury and Accounts Administration	16.79	...	...	16.79
	Police	3,72.20	10.13	...	3,82.33
	Jails	13.90	...	...	13.90
	Supplies and Disposals	0.79	...	...	0.79
	Stationery and Printing	11.09	...	...	11.09
	Public Works	45.61	25.95	...	71.56
	Other Administrative Services	66.48	5.76	...	72.24

**4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE**

<b>A. EXPENDITURE BY FUNCTION</b>		<b>(Rupees in crore)</b>			
<b>Description</b>		<b>Revenue</b>	<b>Capital</b>	<b>Loans and Advances</b>	<b>Total</b>
<b>A.</b>	<b>GENERAL SERVICES-concl.</b>				
<b>A.5</b>	<b>Pensions and Miscellaneous General</b>	<b>3,72.35</b>	...	...	<b>3,72.35</b>
	Pensions and other Retirement Benefits	3,70.52	...	...	3,70.52
	Miscellaneous General Services	1.83	...	...	1.83
	<b>Total A. General Services</b>	<b>14,20.56</b>	<b>42.74</b>	...	<b>14,63.30</b>
<b>B.</b>	<b>Social Services</b>				
<b>B.1</b>	<b>Education, Sports, Art and Culture</b>	<b>8,31.46</b>	<b>8.72</b>	...	<b>8,40.18</b>
	General Education	7,78.04	8.72	...	7,86.76
	Technical Education	8.34	...	...	8.34
	Sports and Youth Services	36.49	...	...	36.49
	Art and Culture	8.59	...	...	8.59
<b>B.2</b>	<b>Health and Family Welfare</b>	<b>2,20.26</b>	<b>1.01</b>	...	<b>2,21.27</b>
	Medical and Public Health	1,86.59	1.01	...	1,87.60
	Family Welfare	33.67	...	...	33.67
<b>B.3</b>	<b>Water Supply, Sanitation, Housing and Urban Development</b>	<b>1,88.94</b>	<b>1,84.12</b>	<b>4.01</b>	<b>3,77.07</b>
	Water Supply and Sanitation	1,34.76	57.75	...	1,92.51
	Housing	7.30	17.77	4.01	29.08
	Urban Development	46.88	1,08.60	...	1,55.48
<b>B.4</b>	<b>Information and Broadcasting</b>	<b>7.63</b>	...	...	<b>7.63</b>
	Information and Publicity	7.63	...	...	7.63
<b>B.5</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	<b>2,65.58</b>	...	...	<b>2,65.58</b>
	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,65.58	...	...	2,65.58
<b>B.6</b>	<b>Labour and Labour Welfare</b>	<b>7.31</b>	...	...	<b>7.31</b>
	Labour and Employment	7.31	...	...	7.31
<b>B.7</b>	<b>Social Welfare and Nutrition</b>	<b>1,29.10</b>	<b>28.57</b>	...	<b>1,57.67</b>
	Social Security and Welfare	76.48	28.57	...	1,05.05
	Nutrition	37.35	...	...	37.35
	Relief on account of Natural Calamities	15.27	...	...	15.27
<b>B.8</b>	<b>Others</b>	<b>1.93</b>	...	...	<b>1.93</b>
	Other Social Services	...	...	...	...
	Secretariat-Social Services	1.93	...	...	1.93
	<b>Total B. Social Services</b>	<b>16,52.21</b>	<b>2,22.42</b>	<b>4.01</b>	<b>18,78.64</b>

**4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE**

<b>A. EXPENDITURE BY FUNCTION</b>		<b>(Rupees in crore)</b>			
<b>Description</b>		<b>Revenue</b>	<b>Capital</b>	<b>Loans and Advances</b>	<b>Total</b>
<b>C.</b>	<b>Economic Services</b>				
<b>C.1</b>	<b>Agriculture and Allied Activities</b>	<b>7,21.86</b>	<b>1,16.46</b>	<b>0.57</b>	<b>8,38.89</b>
	Crop Husbandry	3,48.28	0.22	...	3,48.50
	Soil and Water Conservation	57.47	2.56	...	60.03
	Animal Husbandry	1,24.34	6.62	...	1,30.96
	Dairy Development	1.75	...	...	1.75
	Fisheries	35.07	0.25		35.32
	Forestry and Wild Life	82.10	...	...	82.10
	Food Storage and Warehousing	41.54	1,05.47	...	1,47.01
	Agricultural Research and Education	16.04	...	...	16.04
	Co-operation	11.26	0.29	0.57	12.12
	Other Agricultural Programmes	4.01	1.05	...	5.06
<b>C.2</b>	<b>Rural Development</b>	<b>63.61</b>	<b>6.99</b>	<b>...</b>	<b>70.60</b>
	Special Programmes for Rural Development	9.34	...	...	9.34
	Rural Employment	28.22	...	...	28.22
	Land Reforms	6.71	...	...	6.71
	Other Rural Development Programmes	19.34	6.99	...	26.33
<b>C.3</b>	<b>Special Areas Programmes</b>	<b>31.57</b>	<b>41.15</b>	<b>...</b>	<b>72.72</b>
	North Eastern Areas	31.57	41.15	...	72.72
<b>C.4</b>	<b>Irrigation and Flood Control</b>	<b>9.54</b>	<b>...</b>	<b>...</b>	<b>9.54</b>
	Medium Irrigation	0.02	...	...	0.02
	Minor Irrigation	9.29	...	...	9.29
	Command Area Development	0.23	...	...	0.23
<b>C.5</b>	<b>Energy</b>	<b>3,01.44</b>	<b>72.55</b>	<b>...</b>	<b>3,73.99</b>
	Power	3,01.04	72.55	...	3,73.59
	Non-Conventional Sources of Energy	0.40	...	...	0.40
<b>C.6</b>	<b>Industry and Minerals</b>	<b>1,28.35</b>	<b>...</b>	<b>...</b>	<b>1,28.35</b>
	Village and Small Industries	1,23.59	...	...	1,23.59
	Industries	0.83	...	...	0.83

**4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE**

<b>A. EXPENDITURE BY FUNCTION</b>		<b>(Rupees in crore)</b>			
<b>Description</b>		<b>Revenue</b>	<b>Capital</b>	<b>Loans and Advances</b>	<b>Total</b>
<b>C.</b>	<b>Economic Services-concltd.</b>				
<b>C.6</b>	<b>Industry and Minerals-concltd.</b>				
	Non-ferrous Mining and Metallurgical Industries	3.93	...	...	3.93
	Cement and Non-Metallic Mineral Industries	...	...	...	...
	Other Outlays on Industries and Minerals	...	...	...	...
<b>C.7</b>	<b>Transport</b>	<b>1,18.24</b>	<b>1,03.87</b>	<b>...</b>	<b>2,22.11</b>
	Civil Aviation	2.68	2.52	...	5.20
	Roads and Bridges	91.28	98.53	...	1,89.81
	Road Transport	23.77	0.25		24.02
	Inland Water Transport	0.51	2.57		3.08
<b>C.8</b>	<b>Communications</b>	<b>8.45</b>	<b>...</b>	<b>...</b>	<b>8.45</b>
	Other Communicatons Services	8.45	...	...	8.45
<b>C.9</b>	<b>Science Technology and Environment</b>	<b>2.97</b>	<b>...</b>	<b>...</b>	<b>2.97</b>
	Other Scientific Research	2.89	...	...	2.89
	Ecology and Environment	0.08	...	...	0.08
<b>C.10</b>	<b>General Economic Services</b>	<b>50.11</b>	<b>1.37</b>	<b>...</b>	<b>51.48</b>
	Secretariat-Economic Services	11.46	...	...	11.46
	Tourism	6.16	1.37		7.53
	Census Survey and Statistics	16.82	...	...	16.82
	Civil Supplies	12.78	...	...	12.78
	Other General Economic Services	2.89	...	...	2.89
	<b>Total C. Economic Services</b>	<b>14,36.14</b>	<b>3,42.39</b>	<b>0.57</b>	<b>17,79.10</b>
<b>E.</b>	<b>Public Debt</b>				
	Internal Debt of the State Government	...	...	2,67.34	2,67.34
	Loans and Advances from the Central Government	...	...	18.71	18.71
	<b>Total E. Public Debt</b>	<b>...</b>	<b>...</b>	<b>2,86.05</b>	<b>2,86.05</b>
<b>F.</b>	<b>Loans and Advances</b>				
	Loans to Government Servants	...	...	25.67	25.67
	Miscellaneous Loans	...	...		
	<b>Total F. Loans and Advances</b>	<b>...</b>	<b>...</b>	<b>25.67</b>	<b>25.67</b>
	<b>Total Consolidated Fund of India Expenditure</b>	<b>45,08.91</b>	<b>6,07.55</b>	<b>3,16.30</b>	<b>54,32.76</b>

**4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE**

**B.EXPENDITURE BY NATURE**

**(Rupees in crore)**

Head of Expenditure	2012-2013			2011-2012			2010-2011		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Salary	17,26.74	...	17,26.74	14,51.69	...	14,51.69	14,08.92	...	14,08.92
Pension/Gratuity	3,70.52	...	3,70.52	2,98.36	...	2,98.36	2,49.54	...	2,49.54
Office Expenses	66.61	...	66.61	63.35	...	63.35	63.34	...	63.34
Rent , Rates & Taxes	3.32	...	3.32	3.17	...	3.17	2.97	...	2.97
Supplies and Materials	56.79	1,03.51	1,60.30	37.68	66.23	1,03.91	59.64	1,05.24	1,64.88
Minor Works	2,60.13	...	2,60.13	2,76.05	...	2,76.05	2,51.55	0.32	2,51.87
Grants in aid (Salary)	2,31.18	...	2,31.18	2,21.29	...	2,21.29	6,50.17	...	6,50.17
Grants in aid (Non Salary)	7,24.14	...	7,24.14	...	...	...	...	...	...
Subsidies	2.48	...	2.48	1.66	...	1.66	2.14	...	2.14
Scholarship and Stipends	62.78	...	62.78	42.46	...	42.46	26.74	...	26.74
Interest	2,88.15	...	2,88.15	2,75.15	...	2,75.15	1,05.58	...	1,05.58
Major Works	...	4,99.79	4,99.79	...	5,32.83	5,32.83	0.69	5,06.99	5,07.68
Others	7,16.07	3,20.55	10,36.62	10,26.47	2,86.40	13,12.87	4,34.96	3,04.57	7,39.53
<b>Total</b>	<b>45,08.91</b>	<b>9,23.85[*]</b>	<b>54,32.76</b>	<b>36,97.33</b>	<b>8,85.46</b>	<b>45,82.79</b>	<b>32,56.24</b>	<b>9,17.12</b>	<b>41,73.36</b>

[\*] Includes capital expenditure of ₹ 6,07.55 crores, Loans and Advances of ₹ 30.25 crores and ₹ 2,86.05 crores –Public Debt..



## Notes to Accounts

### 1. Summary of significant accounting policies:

#### 1.1 Entity and Accounting Period:

These accounts present the transactions of the Government of Mizoram for the period 1 April 2012 to 31 March 2013 and have been compiled based on the initial accounts rendered by the 10 District Treasuries, 70 Public Works and 35 Forest Divisions of the State Government and advices of the Reserve Bank of India. Average delay in monthly rendition of accounts was 11 days by treasuries, 39 days by Public Works divisions and 65 days by Forest Divisions. However no accounts were excluded at the end of the year.

#### 1.2 Basis of Accounting:

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

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

#### 1.3 Currency in which Accounts are kept:

The accounts of Government of Mizoram are maintained in Indian Rupees (₹).

#### 1.4 Form of Accounts:

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

## **Notes to Accounts-contd.**

### **1.5 Classification between Revenue and Capital:**

Revenue Expenditure is recurring in nature and is intended to be met from revenue receipts. Capital Expenditure is defined as expenditure incurred with the object of increasing concrete assets of a material and permanent character or of reducing permanent liabilities. Expenditure on Grants-in-Aid is recorded as Revenue Expenditure in the books of the grantor, and as Revenue Receipt in the books of the recipient.

### **2. Status on inclusion of statements/information as recommended by the Twelfth Finance Commission:**

To bring greater transparency in accounts and to enable informed decision making, the Twelfth Finance Commission recommended inclusion of eight additional statements/information in the Finance Accounts. These have been included as Appendices to the Finance Accounts. However, statements on committed liabilities and implication of major policy decisions of the Government during the year on future cash flows do not find place in the accounts for want of requisite information from the State Government.

### **3. Quality of Accounts:**

#### **3.1 Booking under Minor Head “800 -Other Receipts and Other Expenditure”:**

Minor Heads 800-‘Other Receipts’ and ‘Other Expenditure’ are intended to be operated only when the appropriate Minor head has not been provided under the relevant Major Head in the accounts. Routine operation of Minor Heads 800 is to be discouraged, since it renders the accounts opaque. During 2012-13, an amount of ₹ 39,09.29 crore under 44 Revenue Receipts Heads constituting 86.17 percent of Total Revenue receipts and ₹ 31,65.13 crore under 51 Revenue and Capital Major Heads of accounts on the Expenditure side constituting 61.86 per cent of the total expenditure of the State incurred under respective major heads, has been classified under 800-Other Receipts/ Expenditure. Instances of substantial (more than 50% of the total under the related Major Head) booking under Minor Head 800 Other Receipts / Other Expenditure are given in **Annexure B and C** respectively.

### Notes to Accounts-contd.

#### 3.2 Unadjusted Abstract Contingency (AC) Bills:

Drawing and Disbursing Officers are authorised to draw sums of money by preparing Abstract Contingency (AC) bills by debiting service heads. They are required to present Detailed Countersigned Contingency (DCC) Bills containing vouchers in support of final expenditure within one month of the drawal of AC bills to the Principal Accountant General. As on 31 March 2013, DCC bills for 87 AC bills amounting to ₹76.74 crore were not received. Prolonged non-submission of DCC bills renders the expenditure under AC bills opaque. Details are given below:

(₹ in crore)

Year	Outstanding AC Bills	
	Number of bills	Amount
Upto 2010-11	61	54.59
2011-12	22	21.87
2012-13	4	0.28
Total	87	76.74

#### 3.3 Outstanding Utilisation Certificates (UCs):

Departments that release Grants-in-aid to various organisations are required to collect Utilisation Certificates (UCs) from the grantees. UCs outstanding beyond the specified periods indicates absence of assurance on utilisation of the grants for intended purposes. In certain cases, known as conditional grants, the sanctions state that the UCs collected from the grantees are to be submitted to the Principal Accountant General. The status of such UCs still to be received by the Principal Accountant General is given below:

(₹ in crore)

Year	Number of UCs awaited	Amount involved
Upto 2010-11	4494	12,19.04
2011-12	480	4,19.23
2012-13	988	7,40.37

## Notes to Accounts-contd.

### 3.4 Reconciliation of Receipts and Expenditure:

All Controlling Officers are required to reconcile the Receipts and Expenditure recorded in their books every month during the financial year with the figures accounted for by the Principal Accountant General. This exercise facilitates effective control of expenditure to keep it within the budget and ensures accuracy of accounts. During the year 2012-13, receipts amounting to ₹ 3,39.67 crore (7.49 per cent of total receipts) and expenditure amounting to ₹ 39,66.70 crore (77.52 per cent of total expenditure) was reconciled by the State Government. Non reconciliation of receipts and expenditure affects the completeness and accuracy of accounts.

### 3.5 Cash Balance:

There is a difference of ₹ 58.88 crore (credit) at the end of the accounting year 2012-13 between the Cash Balance in the books of the Principal Accountant General and the figures reported by the Reserve Bank of India. The difference is mainly due to non reconciliation of figures by the Agency Banks.

### 3.6 Adverse Balances:

An amount of ₹ 1,11.72 crore appeared as adverse balance under the loan head in the accounts at the end of 31 March 2013, as detailed in statement No. 16 (Finance Accounts Volume-II). Such adverse balances arise when the figures of recoveries are in excess of the loan advanced, and need to be reconciled. Details of adverse balances are given below:

Sl. No.	Head of Account	Amount (₹ in crore)
1.	6216 – 03 – 190	2.89
2.	6216 – 03 – 201	1,03.20
3.	6216 – 80 – 201	4.42
4.	6216 – 80 – 800	1.21
<b>Total</b>		1,11.72

**Notes to Accounts-contd.****4. Other items:****4.1 Liabilities on Retirement Benefits:**

During the year 2012-13, ₹ 3,70.52 crore (8.22 per cent of total revenue expenditure) was incurred on “Pension and Other Retirement benefits” to State Government employees recruited on or before 31 August 2010. State Government employees recruited on or after 01 September 2010 are covered under the New Pension Scheme (NPS), which is a defined contributory pension scheme. In terms of the Scheme, the employee contributes 10 per cent of his basic pay and dearness allowance, which is matched by the State Government and the entire amount, is transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank. The actual amount payable by employees since the inception of the Scheme and the matching Government contribution has not been estimated. Consequently, the actual liability of the employees and the Government under the Scheme is not known.

As per the accounting procedure prescribed by the Government of Mizoram, the employees’ contribution is initially credited to ‘MH 0071- Contributions and Recoveries towards Pension and Other Retirement Benefits’, and thereafter transferred along with the employer’s contribution, to a Current Bank account opened for this purpose, for eventual transfer to NSDL. The Current Bank account is jointly maintained by the Chief Controller of Accounts and the Joint Director, Accounts and Treasuries; details of transactions in the Current Bank account do not constitute part of the accounts rendered to the Principal Accountant General. Further, since the Principal Accountant General is not required to account for individual salary payment and deduction details, which information is available only with the concerned DDOs, treasuries and Chief Controller of Accounts, the Principal Accountant General is unable to confirm whether the amounts deducted from the salaries of employees and matching Government contribution has been transferred in a timely manner to NSDL. However, the State Government has informed that, during 2012-13, ₹ 2.89 crore towards employees’ contribution and ₹ 2.42 crore towards employer’s contribution has been transferred to NSDL and ₹ 0.47 crore pertaining to 2012-13 remained in the Current Account. There is no confirmation about transfer of contributions of earlier years. Uncollected, unmatched and untransferred amounts, with accrued interest, represent outstanding liabilities under the Scheme.

**Notes to Accounts-contd.****4.2 Guarantees:**

Guarantees extended by the State Government represent contingent liabilities on the Consolidated Fund of the State, in the event of default by borrowing entity on whose behalf the guarantee was extended. Statement 9 of the Finance Accounts (Volume II) regarding guarantees is prepared on the basis of information received from the Finance Department, which is the authority for issuing such guarantees. In terms of the Mizoram Ceiling on Government Guarantees Act, 2011 the total outstanding government guarantees as on the first day of April of any year shall not exceed 25 per cent of the Gross State Domestic Product estimated for the year and the total fresh government guarantees given in a year shall not exceed 3 per cent of Gross Domestic Product estimated for the year. The outstanding guarantees as on 1 April 2012 (₹ 2,32.53 crore) work out to 2.89 per cent of the Gross Domestic Product estimated for the year 2012-13 (₹ 80,53.09 crore). This is within the limit prescribed by the Government Guarantees Act, 2011.

The guidelines stipulate that the State Government will charge a minimum of 0.75 per cent of the guaranteed amount as guarantee commission which shall not be waived under any circumstances. The State Government was required to collect guarantee fee of ₹ 1.67 crore (0.75 per cent of the outstanding guarantee of ₹ 2,23.13 crore on 31 March 2013) during the year. However, the State Government did not collect any guarantee fee during the year. Nor has the amount of guarantee fee receivable during the year been mentioned in the Medium Term Fiscal Policy Statement, which in terms of the Mizoram FRBM Act, is required to be presented along with the annual budget.

**4.3 Reserve Funds:**

Statements 18 and 19 of the Finance Accounts (Volume II) contain details of the Reserve Funds operated by the State Government. Some of the significant reserve funds are as under:

**Notes to Accounts-contd.**

**(a) Consolidated Sinking Fund (CSF):**

The Consolidated Sinking Fund for amortisation of loans was created in terms of the recommendations of the Twelfth Finance Commission. According to the guidelines of the Reserve Bank of India, which administers the Fund, States are required to contribute a minimum of 0.5 per cent of their outstanding liabilities (internal debt plus public account) as at the end of the previous year, to the Consolidated Sinking Fund. During the year 2012-13, the State Government contributed ₹ 17.90 crore, against requirement of ₹ 22.74 crore (0.5 per cent of the total outstanding liabilities of the Government of Mizoram as on 31 March 2012 i.e., ₹ 45,48.45 crore). Consequently, the Revenue Surplus of the State Government was overstated by ₹ 4.84 crore. The balance in the Fund as on 31 March 2013 was ₹ 1,30.40 crore which has been invested. Details of Fund balance and investment thereof are given at Statement 18 and 19 of the Finance Accounts (Volume – II).

**(b) Guarantee Redemption Fund (GRF):**

The Medium Term Fiscal Policy of the State Government states that a Guarantee Redemption Fund was created in the year 2009-10 with an initial corpus of ₹ 0.50 crore to meet the possible invoking of the guarantees given by the State Government to the loans raised by its entities. During 2012-13, the State Government transferred ₹ 1.50 crore to the Fund, which has been entirely invested. Interest that has accrued on the investment out of the Fund is under reconciliation.

**(c) State Disaster Response Fund (SDRF):**

In terms of the recommendations of the Thirteenth Finance Commission, the existing Calamity Relief Fund was reconstituted as the State Disaster Response Fund in 2010-11. Under the guidelines to the Fund, the Centre and Special Category States like Mizoram are required to contribute in the proportion of 90:10. According to the accounting procedure prescribed by the Government of India, the expenditure on natural calamities is to be booked initially under the relevant minor head below 'MH 2245', and thereafter the debit is to be adjusted against the balance in the Fund. The State Government, however, incurs expenditure directly from the

### Notes to Accounts-contd.

Fund. Consequently, the purpose of expenditure is not reflected in the accounts. During the year, the Central Government released ₹ 13.75 crore, and the State Government released ₹ 1.53 crore. After meeting expenditure of ₹ 9.88 crore during the year, the Fund had a closing balance of ₹ 5.35 crore as on 31 March 2013. In terms of the guidelines, this amount is required to be invested, which has not been done. Details of the Fund are available at Statements 18 and 19 of the Finance Accounts (Volume II).

#### 4.4 Loans and Advances:

Statement 7 and 16 of the Finance Accounts (Volume II) relating to Loans and Advances have been prepared as per Indian Government Accounting Standards (IGAS) 3 notified by the Government of India. The statements, however, are incomplete, since detailed information of overdue principal and interest or balances in respect of Loans and Advances where the accounts are maintained by the Government of Mizoram is awaited.

#### 4.5 Investments:

As on 31 March 2013, the total investment of the State Government in Public Sector Undertakings and Cooperatives was ₹ 20.91 crore. Details are given at Statement 14 of the Finance Accounts (Volume II).

#### 4.6 Suspense:

The Finance Accounts reflect the net balances under Suspense and Remittance Heads as detailed in Statement 18 of the Finance Accounts (Volume-II). The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under various heads. Clearance of suspense and remittance items depends on the details furnished by the State Treasuries/ Works and Forest Divisions/ PAOs etc. Details of outstanding Suspense balances are given in **Annexure D**.

#### 4.7 Contingency Fund:

The Contingency Fund of the Government of Mizoram is set up under Article 267(2) of the Constitution of India for meeting unforeseen expenditure and is recouped when the State Legislature authorises the additional expenditure. The corpus of the Fund is ₹ 0.10 crore. No amount was drawn from the Contingency Fund during the year and there is no outstanding balance remaining un-recouped as on 31 March 2013.



**Notes to Accounts-contd.**

**4.8 Unutilised funds with implementing agencies:**

The State Government provides funds to State/ District level autonomous bodies and authorities, societies, non-governmental organizations, etc., for implementation of various schemes including centrally sponsored schemes. The funds which could not be fully utilised by the implementing agencies in the same financial year remain unspent in the bank accounts of these implementing agencies. The aggregate amount of the unspent balances kept by the implementing agencies outside Government accounts (in bank accounts) is not readily ascertainable. The Government expenditure as reflected in the accounts, is therefore, not final to this extent.

**4.9 Shortfall in expenditure on Central Schemes:**

The State Government is entrusted with the execution of the Central Plan and Centrally Sponsored Schemes in the State, for which grants are released by the Government of India. The State Government provides provisions for the Central and State share in its Budget. During the year 2012-13, the Government of India released ₹ 1,55.38 crore towards Centrally Sponsored Schemes, Central Plan schemes and Additional Central Assistance. The State Government's Budget of 2012-13 provided for expenditure of ₹ 70.37 crore. Against this, the State Government spent ₹ 69.62 crore, a shortfall of ₹ 0.75 crore between the Budget and expenditure under these schemes. In addition, the shortfall in expenditure against the amounts received as Central share, resulted in overstatement of Revenue Surplus by ₹ 85.76 crore. Details of releases of Central share and State share in respect of major schemes are given in **Annexure E**.

**4.10 Impact of incorrect booking on revenue surplus:**

Impact on revenue surplus of the State Government consequent to the budgeting and incorrect booking under expenditure and revenue heads (details given in preceding paragraphs) is given below:

Paragraph no.	Item	Impact on revenue Surplus	
		Overstatement	Understatement
Para 4.3 (a)	Short contribution to Sinking Fund	4.84	---
Para 4.9	Short release of the Central Share by State Government	85.76	---

**Notes to Accounts-contd.**

**4.11 Disclosures under the Mizoram Fiscal Responsibility and Budget Management Rules framed under the Mizoram Fiscal Responsibility and Budget Management (FRBM) Act, 2006.**

The position of the State Government disclosures under the Mizoram FRBM Rules and as reflected in the accounts is given below:

<b>Sl. No.</b>	<b>Targets</b>	<b>Achievements during the year as per the accounts</b>
1.	Revenue Deficit/ Surplus: Maintain Revenue Surplus throughout the period of Thirteenth Finance Commission	As per the accounts, the Government of Mizoram had a revenue surplus of ₹ 27.83 crore in the year 2012-13. This surplus, however, has been achieved after incorporating the Non-Plan Revenue Deficit grant of ₹ 9,08.00 crore given by Government of India under Article 275 (1) of the Constitution of India for the purpose of bridging the revenue deficit.
2.	Fiscal Deficit: Reduce Fiscal Deficit to 5.20 per cent of GSDP* or less in 2012-13	The Fiscal Deficit for 2012-13 i.e., (-) ₹5,80.49 crore as per the accounts was 7.21 per cent of GSDP*
3.	State's Outstanding Liabilities: Reduce total outstanding debt at a percentage of GSDP* so as to reach the annual target of 82.90 per cent in 2012-13	The outstanding debt for 2012-13 (₹ 51,14.20 crore) was 63.51 per cent of GSDP*.

*\*GSDP (Gross State Domestic Product) estimate for 2012-13 was ₹ 80,53.09 crore (Projected) as per the Directorate of Economic and Statistics, Government of Mizoram letter no. B.14015/6/2013-DES(T) dated 09-12-2013.*

## Notes to Accounts-contd.

## Annexure A

Periodical Adjustments

(Refer para 1.2 of Notes to Accounts)

Sl. No.	Book Adjustment	Head of Account		Amount (₹ in crore)	Remarks
		From	To		
1	Adjustment of GPF interest for the year 2012-13	2049- Interest payment 03- Interest on Small Saving & Provident Fund etc. 104- Interest on GPF	8009- State Provident Fund 01- Civil 101- GPF	79.00	Annual adjustment of Interest on GPF
2	Adjustment of Group Insurance Fund	108- Interest on Insurance and Pension Fund	8011- State Insurance Fund 01- Civil 105- State Government Insurance Fund	4.95	Annual adjustment of Interest on Group Insurance Fund
3	Appropriation for reduction or avoidance of debt	2048- Appropriation for reduction or avoidance of debt 101- Sinking Funds	8222- Sinking Funds 01- Appropriation for reduction or avoidance of debt 101- Sinking Funds	17.90	Investment made by RBI in behalf of the State Government
		200- Other Appropriation	8235- General and Other Reserve Funds 117- Guarantee Redemption Fund	1.50	Transfer of Fund to Guarantee Redemption Fund

**Notes to Accounts-contd.****Annexure A****Periodical Adjustments****(Refer para 1.2 of Notes to Accounts)**

<b>Sl. No.</b>	<b>Book Adjustment</b>	<b>Head of Account</b>		<b>Amount (₹ in crore)</b>	<b>Remarks</b>
4	Adjustment on Account of transfer of Fund to Major Head 8121	2245- Relief on account of Natural Calamities 05- State Disaster Response Fund 101- Transfer of Reserve Fund and Deposit Accounts- State Disaster Response Fund	8121- General and Other Reserve Funds 122- State Disaster Response Fund	15.28	Transfer of Fund to State Disaster Response Fund

**Notes to Accounts-contd.****Annexure B****Transactions under Minor Head 800- Other Receipts****(Refer para 3.1 of Notes to Accounts)****(₹ in crore)**

<b>Major Head Description</b>	<b>Total Receipt under the Major Head</b>	<b>Amount Classified under Minor Head 800- Other Receipts</b>	<b>Percentage of Minor Head 800- Other Receipt to Total Receipts under the Major Head</b>
0215- Water Supply and Sanitation	14.51	14.31	100
0217- Urban Development	0.08	0.08	100
0235- Social Security and Welfare	1.97	1.97	100
0404- Dairy Development	0.23	0.23	100
0405- Fisheries	0.15	0.12	80
0406- Forestry and Wild Life	2.39	2.38	100
0435- Other Agricultural Programme	1.67	1.27	76
0801- Power	1,11.27	1,11.27	100
1054- Roads and Bridges	34.85	34.80	100
1055- Road Transport	2.02	2.01	100

## Notes to Accounts-contd.

## Annexure C

**Transactions under 800- Other Expenditure**  
(Refer para 3.1 of Notes to Accounts)

(₹ in crore)

<b>Major Head Description</b>	<b>Total Expenditure under the Major Head</b>	<b>Amount Classified under Minor Head 800- Other Expenditure</b>	<b>Percentage of Minor Head 800- Other Expenditure to Total Expenditure under the Major Head</b>
2204- Sports and Youth Services	36.48	26.33	72
2225- Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes	2,65.58	2,65.58	100
2401- Crop Husbandry	3,48.28	2,81.10	81
2403- Animal Husbandry	1,24.34	87.59	70
2851- Village and Small Industries	1,23.58	69.63	56
4047- Capital Outlay on Other Fiscal Services	0.90	0.90	100
4210- Capital Outlay on Medical and Public Health	1.00	1.00	100
4515- Capital Outlay on Other Rural Development Programmes	6.99	4.00	57
4801- Capital Outlay on Power Projects	72.55	72.55	100
5056- Capital Outlay on Inland and Water Transport	2.57	2.57	100

## Notes to Accounts-contd.

## Annexure D

**Suspense Account**  
**(Refer para 4.6 of Notes to Accounts)**  
**Major Head 8658**

(₹ in crore)

Name of Minor Head	2010 -2011		2011-2012		2012 - 2013	
	Dr	Cr	Dr	Cr	Dr	Cr
101- Pay and Accounts Office -Suspense	46.60	1.96	57.08	1.98	71.02	8.99
<b>Net</b>	<b>Dr 44.64</b>		<b>Dr 55.10</b>		<b>Dr 62.03</b>	
102- Suspense Account (Civil)	51.65	72.27	71.53	74.56	74.39	74.58
<b>Net</b>	<b>Cr 20.62</b>		<b>Cr 3.03</b>		<b>Cr 0.19</b>	
109- Reserve Bank Suspense - Headquarters	3.61	(-) 25.45	1.78	(-) 33.13	0.60	(-)31.54
<b>Net</b>	<b>Dr 29.06</b>		<b>Dr 34.91</b>		<b>Dr 32.14</b>	
110- Reserve Bank Suspense -Central Accounts Office	13,58.40	20,71.50	15,23.54	26,46.07	16,49.34	27,26.34
<b>Net</b>	<b>Cr 7,13.10</b>		<b>Cr 11,22.53</b>		<b>Cr 10,77.00</b>	
112-Tax Deducted at source(TDS) Suspense	0.01	0.11	1.01	(-) 0.84	1.01	(-)0.84
<b>Net</b>	<b>Cr 0.10</b>		<b>Dr 1.85</b>		<b>Dr 1.85</b>	

**Notes to Accounts-concltd.****Annexure E****Illustrative Central release and State Expenditure for implementation of various Major Plan Schemes**

(Refer para 4.9 of Notes to Accounts)

(₹ in crore)

<b>Sl. No.</b>	<b>Scheme Description</b>	<b>Amount released by GOI</b>	<b>State Budget allocation</b>	<b>Expenditure</b>	<b>Deficit (-) Excess (+) in expenditure visa vis GOI release</b>
1	Integrated Child Development Services Scheme	59.85	23.83	23.81	(-) 36.02
2	Infrastructure Development of Minority Institutes (IDMI)	4.44	4.69	4.69	(+) 0.25
3	Information and Communication Technology (ICT)	2.48	6.73	6.73	(+) 4.25
4	Improvement of Roads under ISC (Bilkhawthlir – Saiphai – Natasura Road)	3.63	3.95	3.95	(+) 0.32
5	Dampa Tiger Reserves	4.68	1.93	1.93	(-) 2.75
6	Swarna Jayanti Sahari Rozgar Yojana	1.56	9.50	9.50	(+) 7.94



**APPENDIX-I**  
**CASH BALANCES AND INVESTMENTS OF CASH BALANCES**

	On 31 <sup>st</sup> March 2013	On 1 <sup>st</sup> April 2012
<b>(In crore of rupees)</b>		
<b>(a) General Cash Balance</b>		
1. Cash in Treasuries	...	...
2. Remittance in transit (local)	...	...
3. Deposits with Reserve Bank [*]	(-)1,01.64	(-)17.15
Total	(-)1,01.64	(-)17.15
4. Investment held in the "Cash Balance Investment Account "	(-)2,91.51	(-)2,92.51
Total (a)	(-)3,93.15	(-)3,09.66
<b>(b) Other Cash Balance and Investments</b>		
1. Cash with Departmental Officers Viz, Forest and Public Works Officers	(-)4.77	(-)2.81
2. Permanent Advance for Contingent Expenditure with Departmental Officers	...	...
3. Investment of earmarked Funds	1,35.40	1,17.50
Total (b)	1,30.63	1,14.69
Total (a) and (b)	(-)2,62.52	(-)1,94.97

**EXPLANATORY NOTES**

[\*] Balance under the head 'Deposits with Reserve Bank' is arrived at after taking into account the Inter Government monetary settlements pertaining to transactions of financial year 2012-13 advised to the RBI 31-03-2013

There was a difference of ₹ 58.88 crore (Cr) between the figures reflected in the accounts for ₹ 1,01.64 crore (Cr) and as intimated by the Reserve Bank of India for ₹ 42.76 crore (Dr) . The difference is under reconciliation. Difference is due to the following factors

**(Rupees in crore)**

1. Misclassification by Bank /Treasury	Cr	₹ 58.88
Total	Cr	₹ 58.88

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

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**APPENDIX-I**  
**CASH BALANCES AND INVESTMENTS OF CASH BALANCES**

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**EXPLANATORY NOTES**

The opening and closing balance include ₹ (-)1,25.39 crore representing cash balance of the Union Territory Government merged in the general cash balance of the Central Government. Final decision regarding treatment of amount is awaited from the Government of India (December, 2013).

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

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

**III.** The limit for ordinary ways and means advances to the State Government was ₹ 55.00 crore with effect from 1-04-2006 The Bank has also agreed to give special ways and means advances against the pledge of Government Securities. The limit of special ways and means advances revised by the Bank from time to time.

The extent to which the Government maintained the minimum cash balance with the Reserve Bank during 2012-2013 is given below:-

(i) Number of days on which the minimum balance was maintained without taking any advance	358 days
(ii) Number of days on which the minimum balance was maintained by taking ordinary ways and means advance	2 days
(iii) Number of days on which the minimum balance was maintained by taking special ways and means advances	4 days
(iv) Number of days on which there was shortfall in minimum balance even after taking the above advances, but no overdraft was taken	...
(v) Number of days on which overdrafts were taken	1 day
<b>Total</b>	<u>365 days</u>

[\*] The cash balance ( 'Deposits with RBI ' above is the closing cash balance of the year as on 31st March 2013 but worked out by 16th April 2013 and not simply the daily balance on 31st March 2013.

**APPENDIX-I**  
**CASH BALANCES AND INVESTMENTS OF CASH BALANCES**

**EXPLANATORY NOTES**

IV (a) A detailed accounts of transactions relating to ways and means advances obtained from the Reserve Bank of India is given below :-

Particulars	Balance on 1st April, 2012	Amount obtained during 2012-2013	Amount Repaid during 2012-2013	Balance 31st March, 2013	Interest realised during the year
<b>(In crore of rupees)</b>					
Ordinary Ways and Means Advaces	17.31	...	...	17.31	
Special Ways and Means Advances	14.06	1,66.58	97.26	83.38	
Overdrafts/Shortfalls	15.08	...	...	15.08	
<b>Total</b>	46.45	1,66.58	97.26	1,15.77	

(b) All the investments out of the cash balances are in Government of India securities. Interest realised during the year on such investment was ₹ 9.18 crore.

	Opening Balance on 1st April, 2012	Purchase during 2012-2013	Sales during 2012-2013	Closing Balance 31st March, 2013	Interest realised during the year
<b>(In crore of rupees)</b>					
<b>Short Term investments</b>					
Government of India Treasury Bills	(-)2,92.51	55,82.90	55,81.90	(-)2,91.51	9.18
<b>Long Term Investments</b>					
Government of India Stock /Securities	...	...	...	...	...
<b>Total</b>	(-)2,92.51	55,82.90	55,81.90	(-)2,91.51	9.18

V Details of investments in Shares of Statutory Corporations, Government Companies, Co-operative Banks and Societies are given in Statement No. 14.

VI Details of investments made out of earmarked funds are given in Statement No.19.



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# **FINANCE ACCOUNTS**

**2012 - 13**

**Volume - II**

**GOVERNMENT OF MIZORAM**

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# **PART- I**

**5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

Major Head	Description	1 Expenditure during 2011-2012	2 Progressive Expenditure 2011-2012	3 Expenditure during 2012-2013	4 Progressive Expenditure 2012-2013	5 Increase(+) /Decrease(-) in Percentage
<b>(In crore of rupees)</b>						
<b>A. Capital Account of General Services</b>						
4047	Capital Outlay on other Fiscal Services	0.50	0.50	0.90	1.40	80
4055	Capital Outlay on Police	13.51	99.05	10.13	1,09.18	(-)25
4058	Capital Outlay on Stationery and Printing	...	3.39	...	3.39	...
4059	Capital Outlay on Public Works	16.11	1,69.07	25.95	1,95.02	61
4070	Capital Outlay on other Administrative Services	...	...	5.76	5.76	...
Total	A. Capital Account of General Services	30.12	2,72.01	42.74	3,14.75	42
<b>B. Capital Account of Social Services</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture</b>						
4202	Capital Outlay on Education, Sports, Art and Culture	65.94	2,17.33	8.72	2,26.05	(-)87
Total	(a) Capital Account of Education, Sports, Art and Culture	65.94	2,17.33	8.72	2,26.05	(-)87
<b>(b) Capital Account of Health and Family Welfare</b>						
4210	Capital Outlay on Medical and Public Health	3.35	72.70	1.01	73.71	(-)70
4211	Capital Outlay on Family Welfare	...	0.52	...	0.52	...
Total	(b) Capital Account of Health and Family Welfare	3.35	73.22	1.01	74.23	(-)70



**5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

Major Head	Description	1 Expenditure during 2011-2012	2 Progressive Expenditure 2011-2012	3 Expenditure during 2012-2013	4 Progressive Expenditure 2012-2013	5 Increase(+) /Decrease(-) in Percentage
<b>(In crore of rupees)</b>						
<b>B. Capital Account of Social Services-concl.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>						
	4215 Capital Outlay on Water Supply and Sanitation	43.90	7,89.60	57.75	8,47.35	32
	4216 Capital Outlay on Housing	27.04	90.26	17.77	1,08.03	(-)34
	4217 Capital Outlay on Urban Development	49.71	3,10.07[*]	1,08.60	4,18.67	118
Total	(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,20.65	11,89.93	1,84.12	13,74.05	53
<b>(d) Capital Account of Information and Broadcasting</b>						
	4220 Capital Outlay on Information and Publicity	0.40	4.97	...	4.97	...
Total	(d) Capital Account of Information and Broadcasting	0.40	4.97	...	4.97	...
<b>(g) Capital Account of Social Welfare and Nutrition</b>						
	4235 Capital Outlay on Social Security and Welfare	...	69.32	28.57	97.89	...
Total	(g) Capital Account of Social Welfare and Nutrition	...	69.32	28.57	97.89	...
Total	B. Capital Account of Social Services	1,90.34	15,54.77	2,22.42	17,77.19	17

[\*] Difference of ₹ 0.01 crore between last year's closing balance and this year's opening balance is due to rounding.

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**5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**


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Major Head	Description	1	2	3	4	5
		Expenditure during 2011-2012	Progressive Expenditure 2011-2012	Expenditure during 2012-2013	Progressive Expenditure 2012-2013	Increase(+)/Decrease(-) in Percentage
<b>(In crore of rupees)</b>						
<b>C. Capital Account of Economic Services</b>						
<b>(a) Capital Account of Agriculture and Allied Activities</b>						
4401	Capital Outlay on Crop Husbandry	1.78	56.99	0.22	57.21	(-)88
4402	Capital Outlay on Soil and Water Conservation	5.65	38.25	2.56	40.81	(-)55
4403	Capital Outlay on Animal Husbandry	8.76	24.84	6.62	31.46	(-)24
4404	Capital Outlay on Dairy Development	...	0.49	...	0.49	...
4405	Capital Outlay on Fisheries	...	6.47	0.25	6.72	...
4406	Capital Outlay on Forestry and Wild Life	...	30.52	...	30.52	...
4408	Capital Outlay on Food Storage and Warehousing	66.09	5,05.29	1,05.47	6,10.76	60
4416	Investments in Agricultural Financial Institutions	...	0.04	...	0.04	...
4425	Capital Outlay on Co-operation	0.25	21.56	0.29	21.85	16
4435	Capital Outlay on Other Agricultural Programmes	0.25	4.91	1.05	5.96	320
Total	(a) Capital Account of Agriculture and Allied Activities	82.78	6,89.36	1,16.46	8,05.82	41
<b>(b) Capital Account of Rural Development</b>						
4515	Capital Outlay on other Rural Development Programmes	8.80	59.66	6.99	66.65	(-)21

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**5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**


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Major Head	Description	1	2	3	4	5
		Expenditure during 2011-2012	Progressive Expenditure 2011-2012	Expenditure during 2012-2013	Progressive Expenditure 2012-2013	Increase(+)/Decrease(-) in Percentage
(In crore of rupees)						
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(b) Capital Account of Rural Development-concltd.</b>						
Total	(b) Capital Account of Rural Development	8.80	59.66	6.99	66.65	(-)/21
<b>(c) Capital Account of Special Areas Programme</b>						
4552	Capital Outlay on North Eastern Areas	...	3,41.45	...	3,41.45	...
4575	Capital Outlay on other Special Areas Programmes	36.62	2,12.51	41.15	2,53.66	12
Total	(c) Capital Account of Special Areas Programme	36.62	5,53.96	41.15	5,95.11	12
<b>(d) Capital Account of Irrigation and Flood Control</b>						
4701	Capital Outlay on Medium Irrigation	...	0.96	...	0.96	...
4702	Capital Outlay on Minor Irrigation	48.28	3,35.32	...	3,35.32	...
4705	Capital Outlay on Command Area Development	...	0.03	...	0.03	...
4711	Capital Outlay on Flood Control Projects	1.16	19.06	...	19.06	...
Total	(d) Capital Account of Irrigation and Flood Control	49.44	3,55.37	...	3,55.37	...
<b>(e) Capital Account of Energy</b>						
4801	Capital Outlay on Power Projects	76.04	11,18.74	72.55	11,91.29	(-)/5
4810	Capital Outlay on Non-Conventional Sources of Energy	...	1.96	...	1.96	...

**5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

Major Head	Description	1	2	3	4	5
		Expenditure during 2011-2012	Progressive Expenditure 2011-2012	Expenditure during 2012-2013	Progressive Expenditure 2012-2013	Increase(+)/Decrease(-) in Percentage
<b>(In crore of rupees)</b>						
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(e) Capital Account of Energy-concltd.</b>						
Total	(e) Capital Account of Energy	76.04	11,20.70	72.55	11,93.25	(-)5
<b>(f) Capital Account of Industry and Minerals</b>						
4851	Capital Outlay on Village and Small Industries	...	66.41	...	66.41	...
4852	Capital Outlay on Iron and Steel Industries	...	0.02	...	0.02	...
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries	...	0.37	...	0.37	...
4885	Other Capital Outlay on Industries and Minerals	...	0.77	...	0.77	...
Total	(f) Capital Account of Industry and Minerals	...	67.57	...	67.57	...
<b>(g) Capital Account of Transport</b>						
5053	Capital Outlay on Civil Aviation	6.77	1,16.40	2.52	1,18.92	(-)63
5054	Capital Outlay on Roads and Bridges	1,11.09	14,76.31	98.53	15,74.84	(-)11
5055	Capital Outlay on Road Transport	0.40	39.53	0.25	39.78	(-)38
5056	Capital Outlay on Inland and Water Transport	0.59	2.71[*]	2.57	5.28	336
Total	(g) Capital Account of Transport	1,18.85	16,34.95	1,03.87	17,38.82	(-)13

[\*] Difference of ₹ 0.01 crore between last year's closing balance and this year's opening balance is due to rounding.

**5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

Major Head	Description	1	2	3	4	5
		Expenditure during 2011-2012	Progressive Expenditure 2011-2012	Expenditure during 2012-2013	Progressive Expenditure 2012-2013	Increase(+)/Decrease(-) in Percentage
<b>(In crore of rupees)</b>						
<b>C. Capital Account of Economic Services-concl'd.</b>						
<b>(j) Capital Account of General Economic Services</b>						
5452	Capital Outlay on Tourism	7.28	82.25	1.37	83.62	(-)81
5475	Capital Outlay on other General Economic Services	...	0.02	...	0.02	...
Total	(j) Capital Account of General Economic Services	7.28	82.27	1.37	83.64	(-)81
Total	C. Capital Account of Economic Services	3,79.81	45,63.84	3,42.39	49,06.23	(-)10
Total	Expenditure Heads ( Capital Account )	6,00.27	63,90.62	6,07.55	69,98.17	1

**EXPLANATORY NOTES**

"Investments:- Government invested ₹ 1.14 crore in 2012-2013 , of which in one Public Sector and other Undertakings of Government Companies (₹ 0.85 crore) and one Statutory Corporations (₹ 0.29 crore ). The total investments of Government in different concerns at the end of 2011-2012 and 2012-2013 were ₹19.77 crore and ₹ 20.91 crore respectively. No Dividend were received during 2011-2012 and 2012-2013. Further details are given in Statement No.14.

## 6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

( In crore of rupees )

Nature of Borrowings	Balance as on 1st April 2012	Receipt during the year	Repayments during the year	Balance as on 31st March 2013	Net Increase (+) / Decrease (-)		As a percentage of total liabilities
					Amount	Per cent	
A Public Debt							
<b>6003 Internal Debt of the State Government</b>							
Market Loans	10,70.25	1,85.75	1,17.97	11,38.03	67.78	6	22
WMA[2] from the RBI	46.45	1,66.58	97.26	1,15.77	69.32	149	2
Bonds	20.50	...	4.56	15.94	(-)4.56	(-)22	...
Loans from Financial	2,55.09	42.80	40.91	2,56.98	1.89	1	5
Special Securities issued to National Small Savings Fund	1,72.33	25.05	6.64	1,90.74	18.41	11	4
Other Loans	24.47	...	...	24.47	...	...	...
<b>6004- Loans and Advances from the Central Government</b>							
Non Plan	41.06	...	...	41.06	...	...	1
Loans for State/Union Territory Plan Schemes	3,00.45	0.10	18.71	2,81.84	(-)18.61	(-)6	6
Loans for Central Plan Schemes	0.02	...	...	0.02	...	...	...
Loans for Centrally Sponsored Plan Schemes	16.77	...	...	16.77	...	...	...
Loans for Special Schemes	15.69	...	...	15.69	...	...	...
Ways and Means Advances	1,67.97	...	...	1,67.97	...	...	3
<b>Total Public Debt</b>	<b>21,31.05</b>	<b>4,20.28</b>	<b>2,86.05</b>	<b>22,65.28</b>	<b>1,34.23</b>	<b>6</b>	<b>44</b>

[1] Detailed Account is at Annexure to Statement 15.

[2] WMA: Ways and Means Advances

**6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

Nature of Borrowings	Balance as on 1st April 2012	Receipt during the year	Repayments during the year	Balance as on 31st March 2013	Net Increase (+) / Decrease (-)		As a percentage of total liabilities
					Amount	Per cent	
<b>B. Other liabilities</b>							
Public Accounts							
Small savings, Provident Funds etc	16,58.20	5,06.78	3,10.45	18,54.53	1,96.33	12	36
Reserve funds bearing interest	(-)0.04	15.28	9.88	5.36	5.40	13500	...
Reserve funds not bearing	1.52	19.40	19.40	1.52	...	...	...
Deposits bearing interest	2.55	...	...	2.55	...	...	...
Deposits not bearing interest	7,55.17	9,48.42	7,18.63	9,84.96	2,29.79	30	19
<b>Total other liabilities</b>	<b>24,17.40</b>	<b>14,89.88</b>	<b>10,58.36</b>	<b>28,48.92</b>	<b>4,31.52</b>	<b>18</b>	<b>56</b>
<b>Total Public Debt and other liabilities</b>	<b>45,48.45</b>	<b>19,10.16</b>	<b>13,44.41</b>	<b>51,14.20</b>	<b>5,65.75</b>	<b>12</b>	<b>...</b>

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

**Explanatory Notes**

**1 Internal Debt :-** The Internal Debt of State Government comprises (i) Long Term Loans raised from open market (ii) Ways and Means Advances from the Reserve Bank of India (iii) Loans from the National Agricultural Credit Fund of the Reserve Bank of India and (iv) loans from autonomous bodies such as Life Insurance Corporation of India, etc. Further details are given in Statement No.15 and Annexure to Statement No.15.

**2 Market loans bearing interest :-**These comprises long term loans ( which have a currency of more than 12 months) raised in open market. In 2012-2013 three loans of ₹ 65,00.00 lakh, ₹ 50,00.00 lakh and ₹ 70,75.00 lakh were raised from the market which bear interest at 9.16 percent , 8.95 percent and 8.55 percent per annum redeemable at par in 2022,2022 and 2023 respectively.

## 6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

### Explanatory Notes -contd.

#### Amortisation arrangements

(a) Sinking Fund : The Balance in the Fund at the commencement and at the end of the year 2012-13 are given below:

Description	Balance on 1st April 2012	Addition during the year	Interest on investment	Withdrawals during the year	Balance as on 31st March 2013
(In crore of rupees)					
Sinking Fund	1,12.50	17.90	...	...	1,30.40
<b>Total</b>	<b>1,12.50</b>	<b>17.90</b>	<b>...</b>	<b>...</b>	<b>1,30.40</b>

**3 Loans from Small Saving Fund :-** Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2012-2013 amounted to ₹ 5,06.78 crore and ₹ 3,10.45 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 18,54.53 crore which was 81.87 per cent of the total Public Debt of the State Government as on 31 March 2013 .

**4 Loans and Advances from Government of India :-** During 2012-2013 the loan to the extent of ₹ 0.10 crore were received by the State Government from Government of India ₹ 18.71 crore were paid towards repayment of loans . Details of loans from Government of India are given in Annexure to Statement No. 15

Nature of Obligation	Balance on 1st April 2012	Receipt during the year	Repayment during the year	Balance on 31st March 2013	Net Increase(+) or Decrease(-) during the year
(In crore of rupees)					
Deposits bearing interest such as deposits of local Funds etc	2.55	...	...	2.55	...
Non- Interest bearing obligations such as Deposit of Local Funds, Civil Deposits, Other Earmarked Funds, etc.	7,56.69	9,67.82	7,38.03	9,86.48	2,29.79



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**6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES**


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<b>Total</b>	<b>7,59.24</b>	<b>9,67.82</b>	<b>7,38.03</b>	<b>9,89.03</b>	<b>2,29.79</b>
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**Explanatory Notes -concl.**
**Service of debt**

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2011- 2012 and 2012-2013 were as shown below:-

	<b>2012-2013</b>	<b>2011-2012</b>	<b>Net increase(+) or decrease(-) during the year</b>
<b>i) Gross Debt and Other obligation outstanding at the end of the year</b>	51,14.20	45,48.45	5,65.75
<b>ii) Interest paid by Government</b>			
(a) Public Debt and Small savings, Provident Funds, etc	2,88.15	2,75.15	13.00
(b) Other obligations	...	...	...
Total (ii)	54,02.35	48,23.60	5,78.75
<b>iii) Deduct</b>			
(a) Interest received on loans and advances given by Government	7.68	7.23	0.44
(b) Interest realised on investment of cash balance	9.18	8.37	0.82
Total (iii)	16.86	15.60	1.26
<b>iv) Net interest charges</b>	2,71.29	2,59.55	11.74
v) Percentage of gross interest to total revenue receipts [ item ( ii ) ]	6.35	7.19	(-)0.84
vi) Percentage of net interest to total revenue receipts [item (iv)]	5.98	6.79	(-)0.81

**5. Appropriation for reduction or avoidance of Debt**

During 2012-13 an amount of ₹ 17.90 crore was transferred to Sinking Fund from Revenue for Investment in the Government of India Securities

**7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

<b>Sectors/Loanee Groups</b>	<b>Balance on April 1 2012</b>	<b>Disbursements during the year</b>	<b>Repayments during the year</b>	<b>Loans and advances written off</b>	<b>Balances on March 31st 2013</b>	<b>Net Increase(+)/ Decrease(-) during the year</b>
<b>( In crore of rupees )</b>						
<b>01 Social Services</b>						
Loans for Medical and Public Health	...	...	...	...	...	...
Loans for Education, Sports, Art and Culture	...	...	...	...	...	...
Loans for Housing	1,53.91	4.01	17.38	...	1,40.54	(-)13.37
Loans for Urban Development	1.17	...	...	...	1.17	...
Loans for Social Security and Welfare	1.13	...	...	...	1.13	...
<b>Total 01 Social Services</b>	<b>1,56.21</b>	<b>4.01</b>	<b>17.38</b>	...	<b>1,42.84</b>	<b>(-)13.37</b>
<b>02 Economic Services</b>						
Loans for Co-operation	7.40	0.57	0.10	...	7.87	0.47
Loans for Animal Husbandry	0.20	...	...	...	0.20	...
Loans for Other Agricultural Programmes	9.08	...	...	...	9.08	...
Loans for Road Transport	0.02	...	...	...	0.02	...
Loans for North Eastern Areas	0.24	...	0.01	...	0.23	(-)0.01

**7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Sectors/Loanee Groups	Balance on April 1 2012	Disbursements during the year	Repayments during the year	advances written off	Balances on March 31st 2013	Net Increase(+)/ Decrease(-) during the year
<b>( In crore of rupees )</b>						
<b>02 Economic Services-concl'd.</b>						
Loans for Power Projects	1.60	...	...	...	1.60	...
Loans for Village and Small Industries	13.94	...	0.01	...	13.93	...
Loans for other Industries	2.25	...	...	...	2.25	...
Total 02 Economic Services	34.73	0.57	0.12	...	35.18	0.45
<b>03 Loans to Government Servants</b>						
Loans to Government Servants, etc	56.13	25.67	11.98	...	69.82	13.69
<b>Total 03 Loans to Government Servants</b>	56.13	25.67	11.98	...	69.82	13.69
<b>04 Miscellaneous Loans</b>						
Miscellaneous Loans	3.69	...	...	...	3.69	...
Total 04 Miscellaneous Loans	3.69	...	...	...	3.69	...
<b>Total</b>	2,50.76	30.25	29.48	...	2,51.53	...

1 For details please refer to Statement 16 in volume II

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**8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT**


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**(i) Grants-in-aid paid in cash****(Rupees in crore)**

Sl. No.	Grantee Institutions	Grants Released			Grants for creation of capital assets		
		2012-2013			2011-12	2012-2013	2011-12
		Non-Plan	Plan including CSS and CP	Total			
<b>1.</b>	<b>Panchayati Raj Institutions &lt;LAD&gt;</b>						
(i)	Zilla Parishads	...	...	...	...	...	...
(ii)	Panchayat Samities	...	...	...	...	...	...
(iii)	Gram Panchayats	...	...	...	...	...	...
<b>2.</b>	<b>Urban Local Bodies</b>						
(i)	Municipal Corporations	...	...	...	...	...	...
(ii)	Municipalities/ Municipal Councils (Aizawl Municipal Council Authorities – Urban Local Bodies and PA)	12.49	3.00	15.49	2.28	...	...
(iii)	Others:	...	...	...	...	...	...
	a) MPCB	...	...	...	...	...	...
<b>3.</b>	<b>Public Sector Undertakings</b>						
(i)	Government Companies:	...	...	...	...	...	...
	a) Health Care	...	...	...	...	...	...
(ii)	Statutory Corporations:	...	...	...	...	...	...
	a) National Service Scheme	...	...	...	...	...	...
	b) Mizoram Youth Commission	...	...	...	...	...	...
	c) Mizoram State Sports Council	...	...	...	2.01	...	...

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**8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT**


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**(i) Grants-in-aid paid in cash****(Rupees in crore)**

Sl. No.	Grantee Institutions	Grants Released				Grants for creation of capital assets	
		2012-2013			2011-2012	2012-2013	2011-12
		Non-Plan	Plan including CSS and CP	Total			
<b>4.</b>	<b>Autonomous Bodies (CADC, LADC &amp; MADC)</b>	91.82	37.65	1,29.47	1,63.61	...	...
(i)	Universities	...	...	...	...	...	...
(ii)	Development Authorities (Aizawl Development Authorities - UD & PA)	...	1.00	1.00	1.80	...	...
(iii)	Cooperative Institutions: a) Cooperative Societies	...	...	...	...	...	...
(iv)	Others: a) MBSE b) Health & F.W. c) LADC d) Zoram Energy Development Agency (ZEDA) e) AH & Vety	3.48 ... ... ... ...	0.50 ... ... ... ...	3.98 ... ... ... ...	... ... ... ... ...	... ... ... ... ...	... ... ... ... ...
<b>5.</b>	<b>Non-Government Organisations:</b> a) Mizoram Olympic Association b) Health & F.W.	... ...	... ...	... ...	... ...	... ...	... ...
<b>6.</b>	<b>Others</b>	18.78	7,86.60	8,05.38	51.59	...	...
	<b>Total</b>	1,26.57	8,28.75	9,55.32	2,21.29	...	...

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**8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT**


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**(i) Grants-in-aid paid in kind**

Sl. No.	Grantee Institutions	Total value			
		(In crores of rupees)			
		2012-2013	2011-12	2012-2013	2011-12
1.	<b>Panchayati Raj Institutions[*]</b>				
(i)	Zilla Parishads				
(ii)	Panchayat Samities				
(iii)	Gram Panchayats				
2.	<b>Urban Local Bodies[*]</b>				
(i)	Municipal Corporations				
(ii)	Municipalities/ Municipal Councils				
(iii)	Others				
3.	<b>Public Sector Undertakings[*]</b>				
(i)	Government Companies				
(ii)	Statutory Corporations				
4.	<b>Autonomous Bodies [*]</b>				
(i)	Universities				
(ii)	Development Authorities				
(iii)	Cooperative Institutions				
(iv)	Others: (a) LADC				
5.	<b>Non-Government Organisations[*]</b>				
	Total				

[\*] Information has not been furnished by the State Government.

**9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

A. Guarantees given by the State government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on the 31<sup>st</sup> March, 2013 in various sectors are shown below:

*(₹ in crore)*

Sector	Maximum amount guaranteed		Outstanding at the beginning of 2012-13		Net of Additions(+)/ Deletions(-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2012-13		Guarantee commission or fee	
	Principal	Interest	Principal	Interest		Discharged	Not discharged	Principal	Interest	Received	Receivable
1. Co-operative	124.28	-	35.85	21.46	(-) 9.93	-	-	25.92	22.06	-	-
2. Government Companies	59.93	-	59.93	81.58	-	-	-	59.93	81.58	-	-
3. Other Statutory Corporation	59.13	-	25.86	7.51	-	-	-	25.86	7.51	-	-
4. Other Institutions	0.50	-	0.32	0.02	(-) 0.06	-	-	0.26	0.01	-	-
<b>Total</b>	<b>243.84</b>	<b>-</b>	<b>121.96</b>	<b>110.57</b>	<b>(-) 9.99</b>	<b>-</b>	<b>-</b>	<b>111.97</b>	<b>111.16</b>		

**9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

B. Guarantees given by the State government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on the 31<sup>st</sup> March 2013 in various sectors are shown below:

*(₹ in crore)*

Sector	Maximum amount guaranteed		Outstanding at the beginning of 2012-13		Net of Additions(+)/ Deletions(-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2012-13		Guarantee commission or fee	
	Principal	Interest	Principal	Interest		Discharged	Not discharged	Principal	Interest	Received	Receivable
<b>1. Co-operative</b>											
i) MUCO Bank Ltd.	20.17	-	5.55	21.32	(-) 3.02	-	-	2.53	5.28	-	-
ii) Mizoram Co-op. Apex Bank Ltd.	102.75	-	29.70	16.53	(-) 7.46	-	-	22.24	16.53	-	-
iii) MIZOFED	1.00	-	0.45	0.01	(+) 0.55	-	-	1.00	0.09		
iv) Zotlang Multipurpose Coop. Society, Champhai	0.36	-	0.15	0.13	-	-	-	0.15	0.16		
<b>Total</b>	<b>124.28</b>	<b>-</b>	<b>35.85</b>	<b>21.46</b>	<b>(-) 9.93</b>			<b>25.92</b>	<b>22.06</b>		
<b>2. Government Companies</b>	<b>59.93</b>		<b>59.93</b>	<b>81.58</b>				<b>59.93</b>	<b>81.58</b>		
<b>3. Other Statutory Corporation</b>											
(i) CBC	44.28		16.66	5.75				16.66	5.75		
(ii) KVIC	7.25		6.99	0.63				6.99	0.63		
(iii) NSFDC	7.60		2.21	1.13				2.21	1.13		
<b>Total</b>	<b>59.13</b>		<b>25.86</b>	<b>7.51</b>				<b>25.86</b>	<b>7.51</b>		
<b>4. Other Institutions</b>											
i) Mizoram Rural Bank	<b>0.50</b>	<b>-</b>	<b>0.32</b>	<b>0.02</b>	<b>(-) 0.06</b>	<b>-</b>	<b>-</b>	<b>0.26</b>	<b>0.01</b>	<b>-</b>	<b>-</b>



### 10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2012-2013		Total	2011-2012		
	Charged	Voted		Charged	Voted	Total
(In crore of rupees)						
Expenditure Heads (Revenue account)	3,20.77	41,88.14	45,08.91	3,08.70	33,88.63	36,97.33
Expenditure Heads (Capital account)	...	6,07.55	6,07.55	...	6,00.27	6,00.27
Disbursement Under						
Public Debt (A)	2,86.05	...	2,86.05	2,51.67	...	2,51.67
Loan and Advances (A)	...	30.25	30.25	...	33.52	33.52
Inter State Settlement Account	...	...	...	...	...	...
Transfer to Contingency Fund	...	...	...	...	...	...
Total	6,06.82	48,25.94	54,32.76	5,60.37	40,22.42	45,82.79
<b>(A) The Figures have been arrived at as follows:</b>						
<b>E. Public Debt</b>						
Internal Debt of the State Government	2,67.34	...	2,67.34	2,33.70	...	2,33.70
Loans and Advances from the Central Government	18.71	...	18.71	17.97	...	17.97
<b>F. Loans and Advances[*]</b>	...	30.25	30.25	...	33.52	33.52
<b>G. Inter -State Settlement</b>						
Inter-State Settlement	...	...	...	...	...	...
<b>H. Transfer to Contingency Fund</b>						
Transfer to Contingency Fund	...	...	...	...	...	...
Total	2,86.05	30.25	3,16.30	2,51.67	33.52	2,85.19

[\*] A more detailed account is given in Statement No.16

**10. STATEMENT OF VOTED AND CHARGED EXPENDITURE**

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2011-2012 and 2012-2013 was as under:-

<b>Year</b>	<b>Percentage of total expenditure</b>	
	<b>Charged</b>	<b>Voted</b>
2011-2012	12.23	87.77
2012-2013	11.17	88.83

# **PART- II**

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account)</b>		<b>( In lakh of rupees)</b>	
<b>A. TAX REVENUE</b>			
<b>(a) Taxes on Income and Expenditure</b>			
<b>0020 Corporation Tax</b>			
901 Share of net proceeds assigned to States	2,82,36.00	3,18,68.00	(-)11
Total 0020	2,82,36.00	3,18,68.00	(-)11
<b>0021 Taxes on Income other than Corporation Tax</b>			
101 Income Tax on Union Emoluments including pensions	34.40	23.54	46
102 Income Tax on other than Union Emoluments including pensions	0.20	10.32	(-)98
800 Other Receipts	30.90	6.37	385
901 Share of net proceeds assigned to States	1,69,04.00	1,71,73.00	(-)2
Total 0021	1,69,69.50	1,72,13.23	(-)1
<b>0028 Other Taxes on Income and Expenditure</b>			
107 Taxes on Professions Trades, Callings and Employment	12,88.18	11,74.31	10
110 Voluntary Disclosure of Income Scheme	...	8.39	...
800 Other Receipts	14.49	3.44	321
Total 0028	13,02.67	11,86.14	10
Total (a) Taxes on Income and Expenditure	4,65,08.17	5,02,67.37	(-)7
<b>(b) Taxes on Property, Capital and Other Transactions</b>			
<b>0029 Land Revenue</b>			
101 Land Revenue/Tax	3,04.31	2,51.06	21
102 Taxes on Plantations	...	0.43	...

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>A. TAX REVENUE -contd.</b>			
<b>(b) Taxes on Property, Capital and Other Transactions-contd.</b>			
<b>0029 Land Revenue-concltd.</b>			
103 Rates and Cesses on Land	...	0.43	...
Total 0029	3,04.31	2,51.92	21
<b>0030 Stamps and Registration Fees</b>			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in stamps	5.28	2.02	161
102 Sale of Stamps	2.77	9.57	(-)71
800 Other Receipts	0.25	0.64	(-)61
Total 01	8.30	12.23	(-)32
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	52.89	54.44	(-)3
103 Duty on Impressing of Documents	...	0.32	...
800 Other Receipts	2.29	...	...
Total 02	55.18	54.76	1
<i>03 Registration Fees</i>			
104 Fees for registering documents	0.75	2.04	(-)63
800 Other Receipts	0.06	0.06	...
Total 03	0.81	2.10	(-)61
Total 0030	64.29	69.09	(-)7

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>A. TAX REVENUE -contd.</b>			
<b>(b) Taxes on Property, Capital and Other Transactions-concltd.</b>			
<b>0032 Taxes on Wealth</b>			
<i>60 Other than Agricultural Land</i>			
901 Share of net proceeds assigned to States	48.00	1,11.00	(-)57
Total 60	48.00	1,11.00	(-)57
Total 0032	48.00	1,11.00	(-)57
Total (b) Taxes on Property, Capital and Other Transactions	4,16.60	4,32.01	(-)4
<b>(c) Taxes on Commodities and Services</b>			
<b>0037 Customs</b>			
901 Share of net proceeds assigned to States	1,30,62.00	1,47,06.00	(-)11
Total 0037	1,30,62.00	1,47,06.00	(-)11
<b>0038 Union Excise Duties</b>			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	88,77.00	93,83.00	(-)5
Total 01	88,77.00	93,83.00	(-)5
Total 0038	88,77.00	93,83.00	(-)5
<b>0039 State Excise</b>			
105 Foreign Liquors and spirits	1,67.91	1,65.25	2
150 Fines and confiscations	1,13.56	63.45	79

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>A. TAX REVENUE -contd.</b>			
<b>(c) Taxes on Commodities and Services- contd.</b>			
<b>0039 State Excise- conclud.</b>			
800 Other Receipts	1.70	2.05	(-)17
Total 0039	2,83.17	2,30.75	23
<b>0040 Taxes on Sales, Trades etc.</b>			
101 Receipts under Central Sales Tax Act	21,22.44	4.82	43934
102 Receipts under State Sales Tax Act	1,20,75.90	1,19,78.94	1
103 Tax on sale of motor Spirits and lubricants	12,09.67	9,50.75	27
104 Surcharge on Sales Tax	2,23.81	2,18.22	3
107 Receipts of Turnover Tax	0.46	0.63	(-)27
800 Other Receipts	19,55.05	10,62.47	84
Total 0040	1,75,87.33	1,42,15.83	24
<b>0041 Taxes on Vehicles</b>			
101 Receipts under the Indian Motor Vehicles Act	3,54.83	3,39.37	5
102 Receipts under the State Motor Vehicles Taxation Acts	14,40.86	12,38.53	16
800 Other Receipts	4,87.62	93.20	423
Total 0041	22,83.31	16,71.10	37
<b>0042 Taxes on Goods and Passengers</b>			
103 Tax Collections - Passengers Tax	3,07.61	85.28	261
104 Tax Collections - Goods Tax	57.90	1,19.74	(-)52
800 Other Receipts	11.86	...	...
Total 0042	3,77.37	2,05.02	84

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>A. TAX REVENUE –concl.</b>			
<b>(c) Taxes on Commodities and Services-concl.</b>			
<b>0044 Service Tax</b>			
901 Share of net proceeds assigned to States	1,14,69.00	94,97.00	21
Total 0044	1,14,69.00	94,97.00	21
<b>0045 Other Taxes and Duties on Commodities and Services</b>			
101 Entertainment Tax	41.97	30.22	39
102 Betting Tax	4.68	6.53	(-)28
107 Inland Air travel tax	...	0.16	...
Total 0045	46.65	36.91	26
Total (c) Taxes on Commodities and Services	5,39,85.83	4,99,45.61	8
Total A. TAX REVENUE	10,09,10.60	10,06,44.99	...
<b>B. NON-TAX REVENUE</b>			
<b>(b) Interest Receipts, Dividends and Profits</b>			
<b>0049 Interest Receipts</b>			
<i>04 Interest Receipts of State/Union Territory Governments</i>			
103 Interest from Departmental Commercial Undertakings	25.70	...	...
107 Interest from Cultivators	0.02	...	...
110 Interest realised on investment of Cash balances	9,17.62	8,36.80	10
195 Interest from Co-operative Societies	38.07	11.66	227
800 Other Receipts	7,05.07	7,11.12	(-)1



## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(b) Interest Receipts, Dividends and Profits-concl.</b>			
<b>0049 Interest Receipts-concl.</b>			
<i>04 Interest Receipts of State/Union Territory Governments-concl.</i>			
Total 04	16,86.48	15,59.58	8
Total 0049	16,86.48	15,59.58	8
Total (b) Interest Receipts, Dividends and Profits	16,86.48	15,59.58	8
<b>(c) Other Non-Tax Revenue</b>			
<b>(i) General Services</b>			
<b>0051 Public Service Commission</b>			
102 State Public Service Commission	0.70	0.50	40
105 State Public Service Commission Examination Fees	0.02	5.08	...
800 Other Receipts	11.09	...	...
Total 0051	11.81	5.58	112
<b>0055 Police</b>			
102 Police supplied to other parties	16.89	71.57	(-)76
103 Fees, Fines and Forfeitures	1.09	0.73	49
104 Receipts under Arms Act	0.07	0.10	(-)30
800 Other Receipts	23.34	22.25	5
Total 0055	41.39	94.65	(-)56
<b>0056 Jails</b>			
102 Sale of Jail Manufactures	0.83	...	...

**11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2012-2013	2011-2012	
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>			<b>( In lakh of rupees)</b>
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(i) General Services-contd.</b>			
<b>0056 Jails-concl.</b>			
800 Other Receipts	0.40	1.83	(-)78
Total 0056	1.23	1.83	(-)33
<b>0057 Supplies and Disposals</b>			
800 Other Receipts	2.03	1.23	65
Total 0057	2.03	1.23	65
<b>0058 Stationery and Printing</b>			
101 Stationery Receipts	0.38	0.09	322
200 Other Press Receipts	39.47	33.42	18
800 Other Receipts	23.11	22.24	4
Total 0058	62.96	55.75	13
<b>0059 Public Works</b>			
<i>01 Office Buildings</i>			
011 Rents	...	0.93	...
800 Other Receipts	0.13	2.74	(-)95
Total 01	0.13	3.67	(-)96
<i>60 Other Buildings</i>			
800 Other Receipts	1.15	1.14	1
Total 60	1.15	1.14	1

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(i) General Services-contd.</b>			
<b>0059 Public Works-concltd.</b>			
<i>80 General</i>			
011 Rents	3.74	0.38	884
102 Hire charges of Machinery and Equipment	3.33	0.02	16550
103 Recovery of percentage charges	0.11	...	...
800 Other Receipts	16.82	1,36.62	(-)88
Total 80	24.00	1,37.02	(-)82
Total 0059	25.28	1,41.83	(-)82
<b>0070 Other Administrative Services</b>			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	43.67	30.11	45
501 Services and Service Fees	0.40	...	...
800 Other Receipts	6.79	21.15	(-)68
Total 01	50.86	51.26	(-)1
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	0.18	0.20	(-)10
104 Fees, Fines and Forfeitures	0.28	...	...
105 Contributions towards issue of Voters Identity Cards	2.50	1.83	37
800 Other Receipts	0.52	...	...
Total 02	3.48	2.03	71

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		( In lakh of rupees)	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(i) General Services-contd.</b>			
<b>0070 Other Administrative Services-concltd.</b>			
<i>60 Other Services</i>			
101 Receipts from the Central Government for administration of Central Acts and Regulations	0.07	...	...
102 Receipts under Citizenship Act	0.78	0.34	129
103 Receipts under Explosives Act	9.15	2.42	278
105 Home Guards	1,13.37	7.24	1466
108 Marriage Fees	0.05	0.23	(-)78
109 Fire Protection and Control	5.94	13.00	(-)54
113 Copyright Fees	0.02	0.92	(-)98
115 Receipts from Guest Houses, Government Hostels etc.	1,40.31	1,79.96	(-)22
116 Passport Fees	0.03	1.28	(-)98
118 Receipts from Right to Information Act, 2005	0.16	0.33	(-)52
800 Other Receipt	1,48.82	1,41.35	5
Total 60	4,18.70	3,47.07	21
Total 0070	4,73.04	4,00.36	18
<b>0071 Contributions and Recoveries towards Pension and Other Retirement Benefits</b>			
<i>01 Civil</i>			
101 Subscriptions and Contributions	64.13	1,63.06	(-)61
106 Pensionary charges in respect of High Court Judges	0.01	0.25	(-)96

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		( In lakh of rupees)	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(i) General Services-concl.</b>			
<b>0071 Contributions and Recoveries towards Pension and Other Retirement Benefits-concl.</b>			
01 Civil-concl.			
800 Other Receipts	80.25	4.67	1618
Total 01	1,44.39	1,67.98	(-)14
Total 0071	1,44.39	1,67.98	(-)14
<b>0075 Miscellaneous General Services</b>			
103 State Lotteries	3,85.02	45.21	752
800 Other Receipts	0.58	0.15	286
Total 0075	3,85.60	45.36	750
Total (i) General Services	11,47.73	9,14.57	25
<b>(ii) Social Services</b>			
<b>0202 Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
101 Elementary Education	5.83	13.78	(-)58
102 Secondary Education	4.36	15.68	(-)72
103 University and Higher Education	91.55	62.72	46
600 General	3.84	0.71	441
Total 01	1,05.58	92.89	14

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0202 Education, Sports, Art and Culture-concltd.</b>			
<i>02 Technical Education</i>			
101 Tuitions and other fees	27.43	26.71	3
800 Other Receipts	1.37	0.77	78
Total 02	28.80	27.48	5
<i>03 Sports and Youth Services</i>			
101 Physical Education-Sports and Youth Welfare	0.30	...	...
800 Other Receipts	1.72	18.37	(-)91
Total 03	2.02	18.37	(-)89
<i>04 Art and Culture</i>			
101 Archives and Museums	0.77	0.57	35
102 Public Libraries	0.04	0.34	(-)88
800 Other Receipts	11.87	21.95	(-)46
Total 04	12.68	22.86	(-)45
Total 0202	1,49.08	1,61.60	(-)8
<b>0210 Medical and Public Health</b>			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	0.30	1.50	(-)80
800 Other Receipts	0.04	5.22	(-)99

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0210 Medical and Public Health-concl.</b>			
<i>01 Urban Health Services-concl.</i>			
Total 01	0.34	6.72	(-)95
<i>02 Rural Health Services</i>			
800 Other Receipts	...	0.13	...
Total 02	...	0.13	...
<i>03 Medical Education, Training and Research</i>			
200 Other systems	0.27	0.68	(-)60
Total 03	0.27	0.68	(-)60
<i>04 Public Health</i>			
104 Fees and Fines etc.	37.07	13.04	184
Total 04	37.07	13.04	184
<i>80 General</i>			
800 Other Receipts	0.30	10.23	(-)97
Total 80	0.30	10.23	(-)97
Total 0210	37.98	30.80	23
<b>0211 Family Welfare</b>			
800 Other Receipts	0.30	...	...

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0211 Family Welfare- conclud.</b>			
Total 0211	0.30	...	...
<b>0215 Water Supply and Sanitation</b>			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	0.04	...	...
103 Receipts from Urban water supply schemes	31.58	0.18	17444
104 Fees,Fines etc	6.05	21.47	(-)72
800 Other Receipts	14,13.21	8,60.29	64
Total 01	14,50.88	8,81.94	65
Total 0215	14,50.88	8,81.94	65
<b>0216 Housing</b>			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	73.15	51.14	43
107 Police Housing	0.19	0.30	(-)37
700 Other Housing	0.24	2.16	(-)89
Total 01	73.58	53.60	37
<i>80 General</i>			
800 Other Receipts	7.53	17.85	(-)58
Total 80	7.53	17.85	(-)58



## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0216 Housing-concl.</b>			
Total 0216	81.11	71.45	14
<b>0217 Urban Development</b>			
<i>01 State Capital Development</i>			
800 Other Receipts	2.84	1.28	122
Total 01	2.84	1.28	122
<i>60 Other Urban Development Schemes</i>			
800 Other Receipts	5.60	20.54	(-)73
Total 60	5.60	20.54	(-)73
Total 0217	8.44	21.82	(-)61
<b>0220 Information and Publicity</b>			
<i>60 Others</i>			
113 Receipts from other Publications	15.00	15.00	...
800 Other Receipts	3.04	1.46	108
Total 60	18.04	16.46	10
Total 0220	18.04	16.46	10
<b>0230 Labour and Employment</b>			
101 Receipts under Labour laws	3.02	7.47	(-)60
106 Fees under Contract Labour (Regulation and Abolition Rules)	1.63	0.05	3160

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-concltd.</b>			
<b>0230 Labour and Employment-concltd.</b>			
800 Other Receipts	0.57	14.93	(-)96
Total 0230	5.22	22.45	(-)77
<b>0235 Social Security and Welfare</b>			
<i>01 Rehabilitation</i>			
800 Other Receipts	1,96.81	24.59	700
Total 01	1,96.81	24.59	700
<i>60 Other Social Security and Welfare Programmes</i>			
800 Other Receipts	0.30	11.00	(-)97
Total 60	0.30	11.00	(-)97
Total 0235	1,97.11	35.59	454
Total (ii) Social Services	19,48.17	12,42.11	57
<b>(iii) Economic Services</b>			
<b>0401 Crop Husbandry</b>			
103 Seeds	4.74	1.87	153
104 Receipts from Agricultural Farms	1.11	...	...
105 Sale of manures and fertilisers	6.82	20.36	(-)67
107 Receipts from Plant Protection Services	3.93	8.49	(-)54
108 Receipts from Commercial crops	0.20	...	...
119 Receipts from Horticulture and Vegetable crops	0.01	3.01	...

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0401 Crop Husbandry-concl.</b>			
120 Sale, hire and services of agricultural implements and machinery including tractors	29.02	26.98	8
800 Other Receipts	23.80	12.46	91
Total 0401	69.63	73.17	(-)5
<b>0403 Animal Husbandry</b>			
102 Receipts from Cattle and Buffalo development	2.14	2.70	(-)21
103 Receipts from Poultry development	1.94	5.88	(-)67
104 Receipts from Sheep and Wool development	0.21	...	...
105 Receipts from Piggery development	17.19	17.78	(-)3
106 Receipts from Fodder and Feed development	1.92	4.34	(-)56
108 Receipts from other live stock development	0.09	...	...
501 Services and Service Fees	11.13	15.09	(-)26
800 Other Receipts	8.35	18.83	(-)56
Total 0403	42.97	64.62	(-)34
<b>0404 Dairy Development</b>			
102 Receipts from Dairy Development Projects	...	0.13	...
800 Other Receipts	23.22	14.23	63
Total 0404	23.22	14.36	62

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0405 Fisheries</b>			
102 Licence Fees, Fines etc	...	2.22	...
103 Sale of Fish, Fish seeds etc	3.03	6.69	(-)55
800 Other Receipts	12.33	23.97	(-)49
Total 0405	15.36	32.88	(-)53
<b>0406 Forestry and Wild Life</b>			
01 Forestry			
101 Sale of timber and other forest produce	4.82	20.98	(-)77
103 Receipts from environmental forestry	...	18.63	...
800 Other Receipts	1,27.53	2,40.41	(-)47
Total 01	1,32.35	2,80.02	(-)53
02 Environmental Forestry and Wild Life			
800 Other Receipts	1,06.21	38.92	173
Total 02	1,06.21	38.92	173
Total 0406	2,38.56	3,18.94	(-)25
<b>0408 Food Storage and Warehousing</b>			
102 Storage and Warehousing	...	0.01	...
800 Other Receipts	4.43	11.13	(-)60

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0408 Food Storage and Warehousing-concltd.</b>			
Total 0408	4.43	11.14	(-)60
<b>0425 Co-operation</b>			
101 Audit Fees	2.38	2.63	(-)10
800 Other Receipts	...	0.26	...
Total 0425	2.38	2.89	(-)18
<b>0435 Other Agricultural Programmes</b>			
102 Fees for quality control grading of Agricultural	23.42	...	...
104 Soil and Water Conservation	16.05	14.88	8
800 Other Receipts	1,27.39	84.63	51
Total 0435	1,66.86	99.51	68
<b>0506 Land Reforms</b>			
101 Receipts from regulations/consolidations of land holdings and tenancy	90.22	86.96	4
103 Receipts from maintenance of land Records	33.71	24.05	40
106 Receipts from Acts of Survey and Settlement Operation	0.05	...	...
800 Other Receipts	5.78	3.00	93
Total 0506	1,29.76	1,14.01	14
<b>0515 Other Rural Development Programmes</b>			
800 Other Receipts	3.36	4.49	(-)25

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0515 Other Rural Development Programmes- conclud.</b>			
Total 0515	3.36	4.49	(-)25
<b>0702 Minor Irrigation</b>			
<i>01 Surface Water</i>			
800 Other Receipts	0.12	0.36	(-)67
Total 01	0.12	0.36	(-)67
<i>80 General</i>			
800 Other Receipts	4.02	9.37	(-)57
Total 80	4.02	9.37	(-)57
Total 0702	4.14	9.73	(-)57
<b>0801 Power</b>			
<i>02 Thermal Power Generation</i>			
800 Other Receipts	0.21	...	...
Total 02	0.21	...	...
<i>05 Transmission and Distribution</i>			
800 Other Receipts	97,33.31	1,03,84.89	(-)6
Total 05	97,33.31	1,03,84.89	(-)6

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		( In lakh of rupees)	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0801 Power- conold.</b>			
<i>06 Rural Electrification</i>			
800 Other Receipts	0.05	...	...
Total 06	0.05	...	...
<i>80 General</i>			
800 Other Receipts	13,93.21	5,66.73	146
Total 80	13,93.21	5,66.73	146
Total 0801	1,11,26.78	1,09,51.62	2
<b>0851 Village and Small Industries</b>			
107 Sericulture Industries	0.61	5.64	(-)89
200 Other Village Industries	2.75	2.50	10
800 Other Receipts	37.21	19.31	93
Total 0851	40.57	27.45	48
<b>0853 Non-ferrous Mining and Metallurgical Industries</b>			
102 Mineral concession fees, rents and royalties	5,27.82	6,95.42	(-)24
800 Other Receipts	...	0.01	...
Total 0853	5,27.82	6,95.43	(-)24
<b>1053 Civil Aviation</b>			
501 Services and Service Fees	2,22.26	84.06	164

**11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2012-2013	2011-2012	
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>1053 Civil Aviation-concltd.</b>			
800 Other Receipts	4.91	4.74	4
Total 1053	2,27.17	88.80	156
<b>1054 Roads and Bridges</b>			
101 National High Ways Permanent Bridges	1.50	0.25	500
102 Tolls on Roads	3.73	30.67	(-88)
800 Other Receipts	34,80.22	1,54.41	2154
Total 1054	34,85.45	1,85.33	1781
<b>1055 Road Transport</b>			
101 Receipts under Rail Road Coordination	0.44	...	...
800 Other Receipts	2,01.76	2,20.50	(-8)
Total 1055	2,02.20	2,20.50	(-8)
<b>1425 Other Scientific Research</b>			
800 Other Receipts	5.92	6.32	(-6)
Total 1425	5.92	6.32	(-6)
<b>1452 Tourism</b>			
105 Rent and Catering Receipts	1,71.67	1,53.64	12
Total 1452	1,71.67	1,53.64	12



**11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2012-2013	2011-2012	
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>B. NON-TAX REVENUE -contd.</b>			
<b>(c) Other Non-Tax Revenue-concltd.</b>			
<b>(iii) Economic Services-concltd</b>			
<b>1475 Other General Economic Services</b>			
012 Statistics	2.09	1.06	97
106 Fees for Stamping weights and measures	7.09	11.30	(-)37
800 Other Receipts	0.23	0.08	188
Total 1475	9.41	12.44	(-)24
Total (iii) Economic Services	1,64,97.66	1,30,87.27	26
Total (c) Other Non-Tax Revenue	1,95,93.56	1,52,43.95	29
Total B. NON-TAX REVENUE	2,12,80.04	1,68,03.53	27
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS</b>			
<b>1601 Grants-in-aid from Central Government</b>			
<i>01 Non-plan Grants</i>			
104 Grants under the proviso to Article 275(1) of the Constitution			
Panchayati Raj Institutions and Urban Local Bodies	26,67.53	25,70.01	4
Payment of grant for State Specific Needs	...	19,45.00	...
Non-Plan Revenue Deficit Grant to State Governments	9,08,00.00	6,27,00.00	45

**11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2012-2013	2011-2012		
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>				
<b>1601 Grants-in-aid from Central Government</b>				
<i>01 Non-plan Grants-contd.</i>				
104 Grants under the proviso to Article 275(1) of the Constitution- conclud.				
	Maintenance of Forests to States	19,26.00	21,40.00	(-) <b>10</b>
	Maintenance of Roads & Bridges	21,00.00	19,00.00	<b>11</b>
	Constructions of Jails/FC	8,33.00	...	...
	Reduction in the Infant Mortality Rate (IMR)	31,32.00	...	...
	Improvement of Statistical Systems	...	1,60.00	...
	Improvement in Justice Delivery to State	...	1,29.70	...
	Water Sector Management	...	1,00.00	...
	District Innovation Fund	...	4,00.00	...
Total	104 Grants under the proviso to Article 275(1) of the Constitution	10,14,58.53	7,20,44.71	<b>41</b>
109 Grants towards contribution to State Disaster Response Fund				
	Centre's contribution to State Disaster Response Fund	9,29.50	8,89.00	<b>5</b>
Total	109 Grants towards contribution to State Disaster Response Fund	9,29.50	8,89.00	<b>5</b>

**11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)
	2012-2013	2011-2012	
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>01 Non-plan Grants-contd.</i>			
800 Other Grants			
<b><u>HOME AFFAIRS</u></b>			
Modernisation of Police Force	6,13.50	15,18.67	(-)60
Reimbursement on account of Central Share of Assistance to Home Guards	89.81	...	...
Raising of India Reserve Bn. by Govt. of Mizoram	...	9,55.00	...
Modernisation of Police Forces	...	2,23.66	...
Rehabilitation and resettlement of Bru National Liberation Front (BNLF) returnees and Bru ((Reang) refugees in Mizoram	7,87.06	...	...
Funds for strengthening narcotic cells for combating illicit traffic in narcotic drugs and psychotropic	30.51	22.68	35
Rehabilitation Scheme ( for payment of rents pvt land/building by the Security Forces)	3,77.69	...	...
<b><u>URBAN AFFAIRS AND EMPLOYMENT</u></b>			
Urban Local Bodies	5,92.56	...	...
<b><u>SPORTS AND YOUTH AFFAIRS</u></b>			
Youth Welfare Programme	15.85	29.17	(-)46
<b><u>SCHEME FOR OTHER GRANTS</u></b>			
Fund for payment of rental charges for the lands under occupation of Army.	...	2,38.96	...

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>01 Non-plan Grants-concl.</i>			
800 Other Grants-concl.			
Issue of Photo Identity Cards to Voters	...	8,00.00	...
Fire and Emergency Services	...	1,18.00	...
Release of fund for raising of I.R.Battalion	...	9,10.00	...
Rehabilitation package for displaced Sakhan Mizo Family	76.50	...	...
For upgration of Aizawl Civil Hospital	5,74.00	...	...
Deployment charges of I.R. Bn. at Chhatisgarh	...	18,42.29	...
Mission Mode Project for Computerization of Commercial Taxes (MMPCT)	1,71.00	1,32.03	30
Total 800 Other Grants	33,28.48	67,90.46	(-)51
Total 01	10,57,16.51	7,97,24.17	33
<i>02 Grants for State/Union Territory Plan Schemes</i>			
101 Block Grants			
Additional Central Assistance under Externally Aided Projects	89.30	2,10,88.12	...
Normal Central Assistance (NCA)	7,61,92.34	6,82,74.68	12
Central assistance under Border Area Development Programme	4,01.70	33,31.80	(-)88

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>02 Grants for State/Union Territory Plan Schemes-contd.</i>			
101 Block Grants-concl'd.			
Additional Central Assistance (ACA)	2,27.05	...	...
Central Assistance under AIBP - Accelerated Irrigation Benefits Programme	...	43,58.56	...
Central Assistance under National Social Assistance Programme (NSAP)	1,90.31	58.00	228
Central Pool of Resources for Development of North-East under Non-Lapsable Pool Resources	85,85.49	57,98.76	48
National Social Assistance Programme including Annapurna Scheme	6,77.26	7,34.78	(-)8
Central Assistance for National E-Governance Plan	97.35	...	...
Special Central Assistance(SCA) under BADP	36,15.30	5,07.93	612
Sub-mission on Urban Infrastructure and Governance under JNNURM	35,26.99	...	...
Submission of Basic Services to Urban Poor under JNNURM	12,79.99	...	...
Jawahar Lal Nehru National Urban Renewal Mission	...	27,69.18	...
Special Plan Assistance	5,00,00.00	1,54,40.07	224
Special Central Assistance	2,00,00.00	1,25,00.00	60
<b>Total</b> 101    Block Grants	<b>16,48,83.08</b>	<b>13,48,61.88</b>	<b>22</b>

**11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2012-2013	2011-2012		
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>				
<b>1601 Grants-in-aid from Central Government-contd.</b>				
<i>02 Grants for State/Union Territory Plan Schemes-contd.</i>				
104 Grants under Proviso to Article 275 (1) of the Constitution				
	Welfare of Scheduled Castes, Scheduled Tribes, and Other Backward Classes Suspense	...	9,60.97	...
	Grants under Proviso to Article 275(1) of the Constitution	8,10.75	2,97.53	172
Total	104 Grants under Proviso to Article 275 (1) of the Constitution	8,10.75	12,58.50	(-36)
800 Other Grants				
<b><u>AGRICULTURE</u></b>				
	Area Programme for Watershed Development Projects in Shifting Cultivation Areas (WDPSCA)	...	3,00.00	...
	Rashtryia Krishi Vikas Yojana	1,84,73.00	36,63.00	404
<b><u>CONSUMER AFFAIRS</u></b>				
	Construction of storage godowns	...	6,82.00	...
<b><u>EXPENDITURE</u></b>				
	Backward Region Grant Fund	19,42.00	7,97.00	144
<b><u>PANCHAYATI RAJ</u></b>				
	Central Assistance under Backward Regions	...	16,93.00	...
<b><u>ROAD TRANSPORT AND HIGHWAYS</u></b>				
	Grants for Central Road Fund	3,63.00	6,90.00	(-47)

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>02 Grants for State/Union Territory Plan Schemes-concl'd</i>			
800 Other Grants-concl'd.			
Vocational Training in Tribal Areas			
	88.00	...	...
Total 800 Other Grants	2,08,66.00	78,25.00	167
Total 02	18,65,59.83	14,39,45.38	30
<i>03 Grants for Central Plan Schemes</i>			
101 Schemes for North Eastern Council			
	...	1,80.00	...
800 Other Grants			
<b><u>HEALTH AND FAMILY WELFARE</u></b>			
National Iodine deficiency Disorder Control Programme			
	33.75	20.00	69
<b><u>AGRICULTURE</u></b>			
Agricultural Census			
	28.50	23.41	22
Dairy Development Project			
	...	1.49	...
Dev. of Inland Fisheries Statistics			
	92.10	...	...
Promotion and Strengthening of Agricultural Mechanisation Through Training, Testing and Demonstration			
	45.73	85.05	(-)46
Development and Strengthening of infrastructure facilities for production and Distribution of Quality Seeds			
	60.36	41.00	47
<b><u>ENVIRONMENT AND FOREST</u></b>			
Intensification of Forest Management Scheme			
	1,34.21	1,02.47	31

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>03 Grants for Central Plan Schemes-contd.</i>			
800 Other Grants			
<b><u>ANIMAL HUSBANDRY</u></b>			
Integrated sample survey for Estimation of production of Major Livestock Product	1,30.00	3,48.00	(-)63
<b><u>STATISTICS</u></b>			
National Sample Survey Programme	34.00	...	...
Conduct of 5th Economic census	...	15.85	...
State Sample Survey Programme with NSS work	34.00	32.50	5
Statistical Strengthening Project	...	5,65.50	...
Surveys & Statistics ( for Local Level Development)	4.32	32.50	(-)87
<b><u>RURAL AFFAIRS AND EMPLOYMENT</u></b>			
National Wasteland Development Board	...	9.80	...
Financial assistance for conservation and management of Palak wetland in Mizoram	63.75	50.25	27
<b><u>SPORTS AND YOUTH AFFAIRS</u></b>			
Youth Welfare Programme	14.40	20.57	(-)30
NSS Sanction of grants-in-aid to various North Eastern State	1,11.72	...	...
NSS- Regular Activities	20.57	...	...
<b><u>FISHERIES</u></b>			
Strengthening of Database & Information Networking for the Fisheries Sector	19.65	16.36	20



## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>03 Grants for Central Plan Schemes-concl'd.</i>			
800 Other Grants-concl'd.			
<b><u>CONSUMER AFFAIRS</u></b>			
Creating Consumer awareness in States/UTs	...	12.00	...
Strengthening Consumer Fora	15.75	...	...
State Consumer Helpline	11.42	...	...
Targeted Public Distribution System (TPDS)	4,91.44	...	...
<b><u>SCHEME FOR OTHER GRANTS</u></b>			
Rationalisation of Minor Irrigation Statistics	10.35	1.50	590
Tribal Development Cooperative Corporations	24.00	...	...
Conservation and Management of Tamdil wetland in Mizoram	76.54	...	...
Post Harvest Tech. Management	...	62.72	...
National Land Record Modernization Programme	...	2,26.04	...
Total 800 Other Grants	14,56.56	16,67.01	(-)13
Total 03	14,56.56	18,47.01	(-)21
<i>04 Grants for Centrally Sponsored Plan Schemes</i>			
105 Grants from Central Road Fund	75.96	7,35.00	(-)90
800 Other Grants			
<b><u>HEALTH AND FAMILY WELFARE</u></b>			
Family Welfare Programme	25,78.56	26,49.78	(-)3

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>04 Grants for Centrally Sponsored Plan Schemes-contd.</i>			
800 Other Grants-contd.			
<b><u>AGRICULTURE</u></b>			
Agricultural Census	...	7.39	...
Professional Efficiency Development	15.00	22.00	(-)32
Macro Management of Agriculture	...	6,82.42	...
Supplementation/Complementation of States efforts through Work plans			
Fund for Krishi Vigyan Kendra (KVK) at Kolasib, Lunglei and Champhai (Khawzawl)	...	1.60	...
Fisheries Training and Extension	...	14.69	...
Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)	...	3,61.44	...
Development of Inland Aquaculture and Fisheries	5,60.02	2,72.52	105
Fund for implementation of KVK in Mizoram.	...	2,25.30	...
National Scheme of Welfare of Fishermen	94.00	...	...
Continuation of KVK Scheme in Mizoram	...	5,32.66	...
Macro Management of Agriculture (MMA)	19,33.00	10,16.25	90
<b><u>ENVIRONMENT AND FOREST</u></b>			
Dampa Tiger Reserve, Mizoram	4,68.31	...	...
National Afforestation Programme	1,57.79	...	...
Integrated Development of Wildlife Habitats	96.39	1,53.44	(-)37

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>04 Grants for Centrally Sponsored Plan Schemes-contd.</i>			
800 Other Grants-contd.			
<b><u>ANIMAL HUSBANDRY</u></b>			
National Bull Production Programme	...	1,23.94	...
Fodder Development Programme	2,78.00	...	...
Poultry Development	56.70	20.40	178
Systematics Control on Livestock Diseases (CSS)	10.00	2.15	365
Control of Animal diseases	1,00.00	1,26.98	(-)21
Strengthening of Infrastructure of Quality Clean Milk (CSS)	54.07	...	...
Strengthening of existing Veterinary Hospitals and Dispensaries	1,08.00	2,33.33	(-)54
<b><u>RURAL AFFAIRS AND EMPLOYMENT</u></b>			
Urban Water Supply Programme	5,58.95	22,47.30	(-)75
Updating of Land Records	...	39.20	...
<b><u>TOURISM</u></b>			
Grants-in-aids received from Government of India, Ministry of Tourism Department	...	1.16	...
Construction of Tourist Lodge at Serchhip	...	1,37.62	...
Construction of Tourist Lodge at Sakawrdai	...	94.42	...
Grant from Govt. of India for Construction of Southern Tourist Circuit	...	1,41.33	...
Construction of Tourist Destination in Kanhmun, Mizoram	...	99.84	...

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>04 Grants for Centrally Sponsored Plan Schemes-contd.</i>			
800 Other Grants-contd.			
<b><u>TOURISM</u></b>			
For Construction of Tourist Destination	...	1,00.00	...
For Construction of Tourist Circuit	...	1,56.92	...
<b><u>LABOUR AND EMPLOYMENT</u></b>			
Establishment of Industrial Training Institutes (ITI s) in Mizoram	3.38	...	...
Externally Aided Projects for Reforms and Improvement in Vocational Trg. Services rendered by Central and State Government	...	0.88	...
<b><u>WOMEN AND CHILD DEVELOPMENT</u></b>			
Integrated Child Development Services (ICDS)	59,85.29	48,06.96	25
ICDS-Implementation of the Kishori Shakti Yojana	6.60	13.15	(-)50
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-'SABLA'	84.94	78.24	9
National Mission for Empowerment of women (NMEW)	20.00	16.38	22
Indira Gandhi Matritva Sahyog Yojana(IGMSY)	54.76	84.88	(-)35
<b><u>EDUCATION</u></b>			
Integrated Education for Disabled Children	4.28	1,41.79	(-)97
Adult Education	51.42	...	...
Post Matric Scholarship to SC/ST	21,31.08	39,52.09	(-)46

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>04 Grants for Centrally Sponsored Plan Schemes-contd.</i>			
800 Other Grants-contd.			
<b><u>EDUCATION</u></b>			
Scheme Teachers Education-Release of recurring grant	...	4,48.20	...
Appointment of Language Teachers	4,30.00	17,39.35	(-)75
Strengthening of Teachers' Training Institutions	21,16.60	4,81.61	339
National Programme of Mid Day Meal in schools	18,81.47	28,24.41	(-)33
Construction and running of Girls Hostel for students of secondary and higher secondary schools	...	4,12.41	...
Information and Communication Technologies in Schools	2,48.45	5,21.13	(-)52
Construction of Women Hostel/ Govt. aided Polytechnics	...	80.00	...
Schemes of Community Development through Polytechnics	8.00	28,13.00	...
<b><u>TEXTILE</u></b>			
Integrated Handloom Development Project	71.90	52.37	37
<b><u>SHIPPING</u></b>			
Inland Water Transport	...	2,57.30	...
<b><u>NON-CONVENTIONAL ENERGY SOURCES</u></b>			
National Programme on Biogas	83.50	...	...
<b><u>WATER RESOURCES</u></b>			
Rationalisation of Minor Irrigation Statistics	...	14.17	...
Integrated Watershed Development Project	...	23.00	...

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>04 Grants for Centrally Sponsored Plan Schemes-contd.</i>			
800 Other Grants-contd.			
<b><u>MINORITY AFFAIRS</u></b>			
Pre-matric scholarship for students belonging to the minority communities	42,66.60	2,49.27	1612
Merit-cum-means based scholarship for professional and technical courses	23.36	39.29	(-)41
Multi Sectoral Development Programme of the minorities	7,21.62	8,65.10	(-)17
Infrastructure Development for Minority Institutes (IDMI)	4,44.21	25.00	1677
<b><u>SCHEME FOR OTHER GRANTS</u></b>			
Fund for renovation and modernisation of Khawva SHP (ZEDA)	...	44.86	...
Grant-in-aid to State Govt. under USHA Schemes	...	3.00	...
Expenditure on Implementation of the Scheme for assistance to ATI	...	12.00	...
Payment of Expenditure on Constitution of SIPMIU under NERUDP	1,50.91	1,81.79	(-)17
NERUDP/EAP	65.66	8,89.97	(-)93
Grants-in-aid for assistance under SJSRY	1,56.00	6,41.66	(-)76
Social and Community Development Project	11,89.90	6,67.48	78
Construction of Judiciary Building (CSS)	7,04.78	...	...
Other Grants	8,20.04	...	...

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>04 Grants for Centrally Sponsored Plan Schemes- conclud.</i>			
800 Other Grants-conclud.			
Upgradation of ITI(PPP)/CSS	...	2.79	...
Augmentation & Renovation of Water Supply Scheme	1,19.07	...	...
Scheme for Assistance to ATI and/or Other Training Institutions in States/UTs for Operation of Faculty	...	12.00	...
Revamping of Civil Defence	...	1.20	...
Urban Infrastructure Development Project in N.E	3.00	35.73	(-)92
For implementation & the project under ADB assisted NERUDB	...	60.26	...
Food Processing National Mission	2,78.25	...	...
Slum Area Development Scheme	1,63.12	...	...
<b>Total 800 Other Grants</b>	<b>2,93,56.97</b>	<b>3,19,56.80</b>	<b>(-)8</b>
<b>Total 04</b>	<b>2,94,32.94</b>	<b>3,26,91.80</b>	<b>(-)10</b>
<i>05 Grants for Special Plan Schemes</i>			
101 Schemes of North Eastern Council			
Grant received from NEC for the Scheme of Sports & Youth activities in North East Region.	...	1,50.00	...

## 11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	2012-2013	Actuals 2011-2012	Net Increase(+) Decrease(-) (In Per cent)
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>	
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>05 Grants for Special Plan Schemes-contd.</i>			
101 Schemes of North Eastern Council-contd.			
Grant received from NEC Plan Scheme	1,09.86	...	...
Grant received from NEC for the scheme of financial support to the students of North Eastern Region for Higher professional courses	...	1,52.54	...
Construction of Bairabi-Zamuang Road	...	2,50.00	...
Fund for the scheme of Dev. of Tele Medicine Network for North Eastern Region including Sikkim under NEC plan Scheme.	...	1,00.00	...
Grant from NEC for the Scheme of 132KV Central Substation at Melriat.	2,70.00	2,77.30	(-)3
Grants-in-aid under North Eastern Council to the State Govt.	33,13.01	43,48.06	(-)24
Flood Control & Irrigation of potential agriculture areas of Ngopa, Mizoram	...	1,55.57	...
Upgradation of Keitum-Artahkawn road	...	2,00.00	...
Grants-in-aid under NEC to the State Government	9,64.95	...	...
Construction of checkdam/retaining wall & drainage for Dawrpui Vengthar	...	92.88	...
Grants received from NEC for 'Sangau W.S.S.(Pumping)'	...	1,30.68	...
Upgradation of Thanlon-Singhat (Ngopa-Tuivai Road)	14,00.00	...	...
Strengthening and Improvement of Central Sterile Supply	...	1,00.00	...



**11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2012-2013	2011-2012		
<b>RECEIPT HEADS ( Revenue Account) -contd.</b>		<b>( In lakh of rupees)</b>		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS -contd.</b>				
<b>1601 Grants-in-aid from Central Government-contd.</b>				
<i>05 Grants for Special Plan Schemes-concl'd.</i>				
101 Schemes of North Eastern Council-concl'd.				
	Establishment of Blood Bank at Bethesda Hospital	...	75.00	...
	Construction and Establishment of Sports Centre	...	1,40.00	...
	Upgradation Serkhan Bhaga Bazar Road (11th Plan New Scheme)	20,00.00	...	...
	Upgradation and Expansion of Govt. Khawpui Memorial Higher Secondary School, Dawrpui Vengthar	1,00.00	...	...
	Lengpui town and Lengpui Airport Water Supply Scheme	...	1,50.00	...
	Improvement of 33KV Sub-Station at Ngopa	...	1,45.00	...
	Financial assistance to Nurturing young Excellence in Sports	...	20.00	...
	Mizoram Infrastructure Information and Monitoring System	1,60.00	...	...
Total	101 Schemes of North Eastern Council	83,17.82	64,87.03	28
800 Other Grants				
	Fund received from NEC for the Scheme of Transport and Communication during	...	3,35.00	...
	Urban Information System	...	11.47	...
Total	800 Other Grants	...	3,46.47	...
Total	05	83,17.82	68,33.50	22

**11 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Net Increase(+) Decrease(-) (In Per cent)	
	2012-2013	2011-2012		
<b>RECEIPT HEADS ( Revenue Account) –concl.</b>		<b>( In lakh of rupees)</b>		
<b>C. GRANTS-IN-AID AND CONTRIBUTIONS –concl.</b>				
<b>1601 Grants-in-aid from Central Government-concl.</b>				
Total	1601	33,14,83.66	26,50,41.86	25
Total	C. GRANTS-IN-AID AND CONTRIBUTIONS	33,14,83.66	26,50,41.86	25
Total- Receipt Head (Revenue Account)		45,36,74.30	38,24,90.38	19

## 11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

### EXPLANATORY NOTES

1. There was a revenue Surplus of ₹ 27,82.98 lakh in 2012-2013 against a revenue surplus of ₹ 1,27,57.74 lakh in 2011- 2012 taking into account the transaction other than on Revenue Account, there was also an overall deficit of ₹ 84,48.91 lakh in 2012-2013 the details are given below:

	2012-2013	2011-2012
	(In lakh of rupees)	
1. A comparative summary of the transactions are as below:		
Opening Cash Balance	(-)17,15.39	(-)1,06,93.95
Part I Consolidated Fund-		
(a) Transactions on Revenue Account-		
Receipts Heads	45,36,74.30	38,24,90.38
Expenditure Heads	45,08,91.32	36,97,32.64
Net Revenue Surplus (+)	27,82.98	1,27,57.74
(b) Transactions other than on Revenue Account		
Capita Account- Net	6,07,55.05	6,00,27.18
Public Debt- Net	1,34,23.45	(-)25,97.20
Loans and Advances - Net	(-) 76.99	(-)5,71.66
(c) Appropriation to Contingency Fund	...	...
Part II Contingency Fund - Net	...	...
Part III Public Account - Net	3,61,76.70	5,94,16.86
Closing Cash Balance	(-)1,01,64.30	(-)17,15.39
Overall Surplus(+)/Deficit(-)	(-) 84,48.91	89,78.56

## 11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

### EXPLANATORY NOTES-contd.

#### 2. Receipts from Government of India.

The revenue receipt in 2012-2013 includes ₹ 41,00,79.66 lakh received from the Government of India against ₹ 34,77,79.86 lakh received during the previous financial year. The details are as under :-

	<u>2012-2013</u>	<u>2011-2012</u>
<b>(a) Share of net proceeds of the divisible Union Taxes and Duties:-</b>	<b>(In lakh of rupees)</b>	
(i) Corporation Tax	2,82,36.00	3,18,68.00
(ii) Taxes on Income Other than Corporation Tax	1,69,04.00	1,71,73.00
(iii) Other Taxes on Income and Expenditure		
(iv) Taxes on Wealth	48.00	1,11.00
(v) Customs	1,30,62.00	1,47,06.00
(vi) Union Excise Duties	88,77.00	93,83.00
(vii) Service Tax	1,14,69.00	94,97.00
(viii) Other Taxes and Duties on Commodities and Services		
<b>Total (a)</b>	<b>7,85,96.00</b>	<b>8,27,38.00</b>
(b) Grants under proviso to Article 275 (I) of the Constitution	10,22,69.28	7,33,03.21
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(iv) Block Grants	16,48,83.08	13,48,61.88
(v) Other Grants (for details please refer to Major head "1601" in this Statement )	6,43,31.30	5,68,76.77
Total	<b>41,00,79.66</b>	<b>34,77,79.86</b>

**11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

**EXPLANATORY NOTES-contd.**

**3. Taxation changes during the year:** The particulars of taxation imposed by the Government of Mizoram for the year 2012-2013 are as shown below:

Sl. No.	Tax	Measures Imposed	Yield of Revenue
1	2	3	4
1.	VAT	The Government of Mizoram has revised the existing rates of the Mizoram Value Added Tax Act, 2005 for augmenting the resources of the State from 4 percent to 5 percent and 12.5 percent to 13 percent vide Notification No . J.11020/1/2012-TAX dated 18 <sup>th</sup> December 2012 to be effective from 1 <sup>st</sup> January 2013.	₹ 1,08,63.43 lakh
2.	Professional Tax	Existing rates of tax of Mizoram Professions, Trades, Callings and Employments Taxation Act, 1995 have been revised by Government vide No. J.17011/1/96-TAX dated 24 <sup>th</sup> May , 2013 with reference to the return period of 2012-2013.	₹ 13,69.98 lakh
3	Entertainment Tax	Proposal for revision of Mizoram Entertainment Tax Act,2012 have been submitted to the Government vide this Office letter No. A.28022/2/08-COMTAX/55 dated 27 <sup>th</sup> June 2012 which was approved by Government of Mizoram vide No.H.12018/83/2013-LJD dated. 30 <sup>th</sup> April 2013.	₹ 45.83 lakh

**11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**  
**EXPLANATORY NOTES - contd.**

**4. Revenue Receipt**

The revenue Receipts increased from ₹ 38,24,90.38 lakh in 2011-2012 to ₹ 45,36,74.30 lakh in 2012-2013. The increase of ₹ 7,11,83.92 lakh was mainly under :

Sl. No	Major Head of	Actuals		Increase	Reasons
		2012-2013	2011-2012		
( In lakh of rupees )					
1	0028 Other Taxes on Income and Expenditure	13,02.67	11,86.14	1,16.53	Increase is due to more receipts under taxes on professions trades callings and Employment and Other receipts.
2	0029 Land Revenue	3,04.31	2,51.92	52.39	Increase is due to more receipts under land revenue/tax.
3	0039 State Excise	2,83.17	2,30.75	52.42	Increase is due to more receipts under foreign liquors and spirits and fines and confiscations.
4	0040 Taxes on Sales, Trades etc.	1,75,87.33	1,42,15.83	33,71.50	Increase is mainly due to more receipts under central sales tax act, state sales tax act, tax on sales of motor spirits and lubricants, surcharge on sales tax and other receipts.
5	0045 Other Taxes and Duties on Commodities and Services	46.65	36.91	9.74	Increase is due to more receipts under entertainment tax.
6	0049 Interest Receipts	16,86.48	15,59.58	1,26.90	Increase is due to more receipts under 101 Misc., 01 interest from state Government, 02 interest from union territory governments and 04 interest receipts of state/union territory governments.
7	0058 Stationery and Printing	62.96	55.75	7.21	Increase is due to more receipts under stationery receipts, other press receipts and other receipts.
8	0070 Other Administrative Services	4,73.04	4,00.36	72.68	Increase is due to more receipts under 02 elections fees, fines and forfeitures and Contribution towards issue of voters identity cards and other receipts 60 other services receipts under citizenship act, explosive act, home guards and other receipts.
9	0075 Miscellaneous General Services	3,85.60	45.36	3,40.24	Increase is due to more receipts under state lotteries and other receipts

**11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

Sl. No	Major Head of	Actuals		Increase	Reasons
		2012-2013	2011-2012		
( In lakh of rupees )					
10	0210 Medical and Public Health	37.98	30.80	7.18	Increase is due to more receipts under 04 public health from fees and fines etc.
11	0216 Housing	81.11	71.45	9.66	Increase is due to more receipts under 01- Government residential buildings from general pool accommodation
12	0235 Social Security and Welfare	1,97.11	35.59	1,61.52	Increase is due to more receipts under 01 - rehabilitation from other receipts.
13	0801 Power	1,11,26.78	1,09,51.62	1,75.16	Increase is due to more receipts under 02-thermal power generation 06-rural electrification and 80-general from other receipts.
14	1053 Civil Aviation	2,27.17	88.80	1,38.37	Increase is due to more receipts under services and service fees and other receipts.
15	1054 Roads and Bridges	34,85.45	1,85.33	33,00.12	Increase is due to more receipts under national high ways permanent bridges and other Receipts.
16	1452 Tourism	1,71.67	1,53.64	18.03	Increase is due to more receipts under rent and catering receipts.
17	1601 Grants-in-aid from Central Government	33,14,83.66	26,50,41.86	6,64,41.80	Increase is due to more receipts under 01 non-plan grants under the proviso to article 275(1) of the constitution, grants towards contribution to state disaster response fund,02 grants for state/union territory plan scheme under block grants, and under other grants,05 grants for special plan scheme under scheme for north eastern councils

**11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**  
**EXPLANATORY NOTES - conclud.**

The increase of revenue receipts in 2012-2013 was partly counter balanced by decrease in revenue mainly under the following heads :-

Sl. No	Major Head of	Actuals		Decrease	Reasons
		2012-2013	2011-2012		
		( In lakh of rupees )			
1	0030 Stamps and Registration	64.29	69.09	4.80	Decrease is mainly due to less receipts under 01 stamps judicial from sale of stamps and other receipts 02 stamps-non-judicial from sale of stamps and 03 registration fees from fees for registering documents.
2	0055 Police	41.39	94.65	53.26	Decrease is due to less receipts under police supplied to other parties and receipts under arms act.
3	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	1,44.39	1,67.98	23.59	Decrease is due to less receipts under 01 civil Pensionary charges in respect of high court Judges recovered from the state government and other receipts.
4	0217 Urban Development	8.44	21.82	13.38	Decrease is mainly due to less receipts under 60 other urban development scheme other receipts.
5	0406 Forestry and Wild Life	2,38.56	3,18.94	80.38	Decrease is due to less receipts under 01 forestry- sale of timber and other forest produce and other receipts.
6	0408 Food Storage and Warehousing	4.43	11.14	6.71	Decrease is due to less receipts under storage and warehousing and other receipts.
7	0515 Other Rural Development Programmes	3.36	4.49	1.13	Decrease is due to less receipts under other receipts.
8	0853 Non-ferrous Mining and Metallurgical Industries	5,27.82	6,95.43	1,67.61	Decrease is due to less receipts under mineral concession fees, rents and royalties.
9	1055 Road Transport	2,02.20	2,20.50	18.30	Decrease is due to less receipts under other receipts.



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services</b>						
<b>(a) Organs of State</b>						
<b>2011 Parliament/State/Union Territory Legislatures</b>						
<i>02 State/Union Territory Legislatures</i>						
	<i>60.87</i>					
101 Legislative Assembly	4,00.70	...	...	4,61.57	4,65.37	(-1)
103 Legislative Secretariat	10,59.95	...	...	10,59.95	9,04.39	17
	<i>60.87</i>					
Total 02	14,60.65	...	...	15,21.52	13,69.76	11
	<i>60.87</i>					
Total 2011	14,60.65	...	...	15,21.52	13,69.76	11
<b>2012 President, Vice-President / Governor/Administrator of Union Territories</b>						
<i>03 Governor/Administrator of Union Territories</i>						
090 Secretariat	2,33.61	...	...	2,33.61	2,17.44	7

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>A. General Services-contd.</b>							
<b>(a) Organs of State-contd.</b>							
<b>2012 President, Vice-President / Governor/Administrator of Union Territories-contd.</b>							
<i>03 Governor/Administrator of Union Territories-contd.</i>							
101	Emoluments and Allowances of the Governor/Administrator of Union Territories	<i>11.39</i>	...	...	11.39	13.42	(-15)
102	Discretionary Grants	<i>4.31</i>	...	...	4.31	8.49	(-49)
103	Household Establishment	<i>1,49.18</i>	...	...	1,49.18	1,35.91	10
105	Medical Facilities	<i>2.07</i>	...	...	2.07	0.97	113
106	Entertainment Expenses	<i>0.75</i>	...	...	0.75	0.29	159
107	Expenditure from Contract Allowance	<i>4.17</i>	...	...	4.17	4.84	(-14)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>A. General Services-contd.</b>							
<b>(a) Organs of State-contd.</b>							
<b>2012 President, Vice-President / Governor/Administrator of Union Territories-concl'd.</b>							
<i>03 Governor/Administrator of Union Territories-concl'd.</i>							
108	Tour Expenses	<i>17.34</i>	...	...	17.34	17.46	(-1)
800	Other Expenditure	1.00	...	...	1.00	1.00	0
		<i>4,16.44</i>					
Total	03	<i>7.38</i>	...	...	4,23.82	3,99.82	6
		<i>4,16.44</i>					
Total	2012	<i>7.38</i>	...	...	4,23.82	3,99.82	6
<b>2013 Council of Ministers</b>							
101	Salary of Ministers and Deputy Ministers	2,66.91	...	...	2,66.91	3,45.67	(-23)
105	Discretionary grant by Ministers	75.00	...	...	75.00	59.23	27

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(a) Organs of State-contd.</b>						
<b>2013 Council of Ministers-concltd.</b>						
108 Tour Expenses	37.56	...	...	37.56	28.82	30
Total 2013	3,79.47	...	...	3,79.47	4,33.72	(-)13
<b>2014 Administration of Justice</b>						
102 High Courts	4,26.61	...	...	4,26.61	3,31.40	29
103 Special Courts	68.35	...	...	68.35	49.03	39
105 Civil and Session Courts	8,45.53	...	...	8,45.53	7,13.40	19
114 Legal Advisers and Counsels	4,13.41	...	...	4,13.41	3,30.62	25
800 Other Expenditure	26.67	95.68	...	1,22.35	1,14.47	7
Total 2014	13,53.96	95.68	...	18,76.25	15,38.92	22

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>A. General Services-contd.</b>							
<b>(a) Organs of State-contd.</b>							
<b>2015 Elections</b>							
101	Election Commission	1,15.84	...	...	1,15.84	1,14.36	1
102	Electoral Officers	1,98.26	...	...	1,98.26	1,61.85	23
103	Preparation and Printing of Electoral Rolls	3,96.44	...	...	3,96.44	2,83.89	40
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously	1,29.36	...	...	1,29.36	0.34	37947
108	Issue of Photo Identity Cards to Voters	33.41	...	...	33.41	29.87	12
109	Charges for conduct of Election to Panchayats /Local Bodies etc.	86.83	...	...	86.83	57.25	52

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(a) Organs of State-concltd.</b>						
<b>2015 Elections-concltd.</b>						
800 Other Expenditure	2.00	...	...	2.00	...	...
Total 2015	9,62.14	...	...	9,62.14	6,47.56	49
Total (a) Organs of State	<i>9,03.92</i> 41,63.60	95.68	...	51,63.20	43,89.78	18
<b>(b) Fiscal Services</b>						
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>						
<b>2029 Land Revenue</b>						
001 Direction and Administration	5,39.12	...	...	5,39.12	4,12.98	31
102 Survey and Settlement Operations	3,69.29	...	...	3,69.29	2,45.61	50
103 Land Records	4,15.53	...	...	4,15.53	6,54.38	(-37)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
<b>( In lakh of rupees)</b>						
<b>A. General Services-contd.</b>						
<b>(b) Fiscal Services-contd.</b>						
<b>(ii) Collection of Taxes on Property and Capital Transactions-contd.</b>						
<b>2029 Land Revenue-concl.</b>						
Total 2029	13,23.94	...	...	13,23.94	13,12.97	1
<b>2030 Stamps and Registration</b>						
<i>01 Stamps-Judicial</i>						
001 Direction and Administration	0.69	...	...	0.69	3.12	(-78)
101 Cost of Stamps	0.18	...	...	0.18	4.38	(-96)
Total 01	0.87	...	...	0.87	7.50	(-88)
<i>02 Stamps-Non-Judicial</i>						
101 Cost of Stamps	13.06	...	...	13.06	22.97	(-43)
Total 02	13.06	...	...	13.06	22.97	(-43)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(b) Fiscal Services-contd.</b>						
<b>(ii) Collection of Taxes on Property and Capital Transactions-concl'd.</b>						
<b>2030 Stamps and Registration-concl'd.</b>						
Total 2030	13.93	...	...	13.93	30.47	(-)54
Total (ii) Collection of Taxes on Property and Capital Transactions	13,37.87	...	...	13,37.87	13,43.44	...
<b>(iii) Collection of Taxes on Commodities and Services</b>						
<b>2039 State Excise</b>						
001 Direction and Administration	19,38.13	...	22.68	19,60.81	16,80.45	17
800 Other Expenditure	21.00	...	...	21.00	21.00	...



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(b) Fiscal Services-contd.</b>						
<b>(iii) Collection of Taxes on Commodities and Services-contd.</b>						
<b>2039 State Excise-concl.</b>						
Total 2039	19,59.13	...	22.68	19,81.81	17,01.45	16
<b>2040 Taxes on Sales, Trade, etc.</b>						
001 Direction and Administration	9,96.98	...	2,81.41	12,78.39	9,51.10	34
101 Collection Charges	15.07	...	...	15.07	17.93	(-)16
Total 2040	10,12.05	...	2,81.41	12,93.46	9,69.03	33
<b>2041 Taxes on Vehicles</b>						
001 Direction and Administration	5,01.90	97.29	...	5,99.19	4,91.77	22
Total 2041	5,01.90	97.29	...	5,99.19	4,91.77	22

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(b) Fiscal Services-concl.</b>						
<b>(iii) Collection of Taxes on Commodities and Services-concl.</b>						
Total (iii) Collection of Taxes on Commodities and Services	34,73.08	97.29	3,04.09	38,74.46	31,62.25	23
<b>(iv) Other Fiscal Services</b>						
<b>2047 Other Fiscal Services</b>						
103 Promotion of Small Savings	1,07.40	...	...	1,07.40	93.16	15
Total 2047	1,07.40	...	...	1,07.40	93.16	15
Total (iv) Other Fiscal Services	1,07.40	...	...	1,07.40	93.16	15
Total (b) Fiscal Services	49,18.35	97.29	3,04.09	53,19.73	45,98.85	16

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>A. General Services-contd.</b>							
<b>(c) Interest payment and servicing of Debt</b>							
<b>2048 Appropriation for reduction or avoidance of debt</b>							
101	Sinking Funds	<i>17,90.04</i>	...	...	17,90.04	21,75.06	(-18)
200	Other Appropriations	<i>1,50.00</i>	...	...	1,50.00	...	...
Total	2048	<i>19,40.04</i>	...	...	19,40.04	21,75.06	(-11)
<b>2049 Interest Payments</b>							
<i>01 Interest on Internal Debt</i>							
101	Interest on Market Loans	<i>1,63,38.61</i>	...	...	1,63,38.61	1,51,39.57	8
115	Interest on Ways and Means Advances from Reserve Bank of India	<i>3.56</i>	...	...	3.56	2.79	28
122	Interest on Investment in Special Central Govt. Securities issued against net collections of Small Saving from 1-4-99	<i>15,96.93</i>	...	...	15,96.93	16,49.18	(-3)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(c) Interest payment and servicing of Debt-contd.</b>						
<b>2049 Interest Payments-contd.</b>						
<i>01 Interest on Internal Debt-concl.</i>						
305 Management of Debt	18.27	...	...	18.27	35.31	(-48)
Total 01	1,79,57.37	...	...	1,79,57.37	1,68,26.85	7
<i>03 Interest on Small Savings, Provident Funds, etc.</i>						
104 Interest on State Provident Funds	79,00.00	...	...	79,00.00	78,12.00	1
108 Interest on Insurance and Pension Fund	4,95.00	...	...	4,95.00	4,93.42	...
Total 03	83,95.00	...	...	83,95.00	83,05.42	1
<i>04 Interest on Loans and Advances from Central Government</i>						
101 Interest on Loans for State/Union Territory Plan Schemes	24,63.05	...	...	24,63.05	23,83.20	3

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(c) Interest payment and servicing of Debt-concl.</b>						
<b>2049 Interest Payments-concl.</b>						
<i>04 Interest on Loans and Advances from Central Government -concl.</i>						
Total 04	<i>24,63.05</i>	...	...	24,63.05	23,83.20	3
Total 2049	<i>2,88,15.42</i>	...	...	2,88,15.42	2,75,15.47	5
Total (c) Interest payment and servicing of Debt	<i>3,07,55.46</i>	...	...	3,07,55.46	2,96,90.53	4
<b>(d) Administrative Services</b>						
<b>2051 Public Service Commission</b>						
102 State Public Service Commission	<i>3,92.58</i>	...	...	3,92.58	3,77.63	4
800 Other Expenditure	<i>25.00</i>	...	...	25.00	20.00	25

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2051 Public Service Commission-concltd.</b>						
Total 2051	<i>4,17.58</i>	...	...	4,17.58	3,97.63	5
<b>2052 Secretariat-General Services</b>						
090 Secretariat	66,58.72	...	...	66,58.72	39,57.80	68
092 Other Offices	1,81.78	3,20.93	...	5,02.71	4,50.96	11
Total 2052	68,40.50	3,20.93	...	71,61.43	44,08.76	62
<b>2053 District Administration</b>						
093 District Establishments	23,49.95	3,03.40	...	26,53.35	18,24.21	45
094 Other Establishments	3,66.02	2,99.02	...	6,65.04	11,49.35	(-42)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2053 District Administration-concltd.</b>						
Total 2053	27,15.97	6,02.42	...	33,18.39	29,73.56	12
<b>2054 Treasury and Accounts Administration</b>						
095 Directorate of Accounts and Treasuries	16,75.23	...	...	16,75.23	14,18.82	18
800 Other Expenditure	4.09	...	...	4.09	9.48	(-)57
Total 2054	16,79.32	...	...	16,79.32	14,28.30	18
<b>2055 Police</b>						
001 Direction and Administration	15,40.31	39.99	5,45.71	21,26.01	14,79.32	44
003 Education and Training	8,21.78	...	...	8,21.78	6,81.67	21

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2055 Police-contd.</b>						
101 Criminal Investigation and Vigilance	25,24.41	...	...	25,24.41	21,15.24	19
102 Central Reserve Police	21.01	...	...	21.01	3,41.07	(-)94
104 Special Police	1,94,83.17	...	...	1,94,83.17	1,69,23.68	15
109 District Police	79,37.49	...	...	79,37.49	67,20.37	18
110 Village Police	14.75	...	...	14.75	10.87	36
113 Welfare of Police Personnel	3,86.99	...	...	3,86.99	1,69.93	128
114 Wireless and Computers	30,42.81	...	...	30,42.81	24,44.56	24
115 Modernisation of Police Force	5.00	...	7,08.97	7,13.97	10,74.24	(-)34
116 Forensic Science	1,22.27	24.86	...	1,47.13	1,39.10	6



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2055 Police-concl.</b>						
Total 2055	3,58,99.99	64.85	12,54.68	3,72,19.52	3,21,00.05	16
<b>2056 Jails</b>						
001 Direction and Administration	2,17.98	16.05	...	2,34.03	1,65.37	42
101 Jails	10,00.45	1,39.23	...	11,39.68	14,41.16	(-21)
102 Jail Manufactures	12.47	3.90	...	16.37	29.65	(-45)
800 Other Expenditure	...	...	...	...	69.00	...
Total 2056	12,30.90	1,59.18	...	13,90.08	17,05.18	(-18)
<b>2057 Supplies and Disposals</b>						
101 Purchase	78.82	...	...	78.82	73.28	8

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2057 Supplies and Disposals-concl.</b>						
Total 2057	78.82	...	...	78.82	73.28	8
<b>2058 Stationery and Printing</b>						
001 Direction and Administration	1,94.50	...	...	1,94.50	1,50.73	29
101 Purchase and Supply of Stationery Stores	1,39.59	2.75	...	1,42.34	1,17.53	21
103 Government Presses	6,26.26	1,23.83	...	7,50.09	9,91.54	(-)24
105 Government Publications	...	21.96	...	21.96	44.99	(-)51
Total 2058	9,60.35	1,48.54	...	11,08.89	13,04.79	(-)15

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2059 Public Works</b>						
<i>80 General</i>						
001 Direction and Administration	21,69.41	12,84.64	...	34,54.05	21,17.29	63
004 Planning and Research	1,39.12	...	...	1,39.12	1,30.46	7
052 Machinery and Equipment	12.00	...	...	12.00	12.00	0
053 Maintenance and Repairs	4,50.51	1,63.00	...	6,13.51	7,32.15	(-)16
105 Public Works Workshops	3,42.69	...	...	3,42.69	3,35.68	2
799 Suspense	(-)0.58[*]	...	...	(-)0.58	...	...
Total 80	31,13.15	14,47.64	...	45,60.79	33,27.58	37
Total 2059	31,13.15	14,47.64	...	45,60.79	33,27.58	37

[\*] Recoveries being more than expenditure during the year.

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2070 Other Administrative Services</b>						
003 Training	1,20.22	76.70	...	1,96.92	2,05.17	(-) <i>4</i>
104 Vigilance	4,38.83	...	...	4,38.83	3,71.97	18
107 Home Guards	16,18.34	...	...	16,18.34	15,08.88	7
108 Fire Protection and Control	5,84.47	1,66.01	...	7,50.48	8,33.37	(-) <i>10</i>
115 Guest Houses, Government Hostels etc.	11,10.48	1,02.62	...	12,13.10	10,12.65	20
198 Assistance to Gram Panchyats	13,04.96	...	...	13,04.96	11,88.00	10
800 Other Expenditure	10,50.78	7.29	67.00	11,25.07	11,50.60	(-) <i>2</i>
Total 2070	62,28.08	3,52.62	67.00	66,47.70	62,70.64	6

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(d) Administrative Services-concltd.</b>						
Total(d) Administrative Services	<i>4,17.58</i> 5,87,47.08	30,96.18	13,21.68	6,35,82.52	5,39,89.77	18
<b>(e) Pensions and Miscellaneous General Services</b>						
<b>2071 Pensions and other Retirement Benefits [*]</b>						
<i>01 Civil</i>						
101 Superannuation and Retirement Allowances	1,73,31.67	...	...	1,73,31.67	1,43,49.61	21
102 Commuted value of Pension	27,79.51	...	...	27,79.51	23,67.99	17
103 Compassionate allowance	...	...	...	...	5.74	...
104 Gratuities	69,22.32	...	...	69,22.32	52,84.71	31
105 Family Pensions	47,38.98	...	...	47,38.98	43,30.45	9
110 Pensions of Employees of Local Bodies	3,39.37	...	...	3,39.37	27.30	1143

[\*] As per information available, the categories and number of pensioners drawing pension as on 31-03-2013 are (i) Service Pension 10716, (ii) Family Pension 6470 , (iii) MLA Pension 94 and MLA Family Pension 36.

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-contd.</b>						
<b>(e) Pensions and Miscellaneous General Services-contd.</b>						
<b>2071 Pensions and other Retirement Benefits-concl.</b>						
<i>01 Civil-concl.</i>						
111 Pensions to Legislators	2,42.62	...	...	2,42.62	4,00.86	(-)39
115 Leave Encashment Benefits	43,98.70	...	...	43,98.70	29,01.22	52
117 Government Contribution for defined Contribution Pension Scheme	2,42.21	...	...	2,42.21	16.84	1338
200 Other Pensions	56.30	...	...	56.30	1,51.59	(-)63
Total 01	3,70,51.68	...	...	3,70,51.68	2,98,36.31	24
Total 2071	3,70,51.68	...	...	3,70,51.68	2,98,36.31	24

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>A. General Services-concl.</b>						
<b>(e) Pensions and Miscellaneous General Services-concl.</b>						
<b>2075 Miscellaneous General Services</b>						
103 State Lotteries	1,83.04	...	...	1,83.04	1,32.38	38
Total 2075	1,83.04	...	...	1,83.04	1,32.38	38
Total(e) Pensions and Miscellaneous General Services	3,72,34.72	...	...	3,72,34.72	2,99,68.69	24
Total A. General Services	<i>3,20,76.96</i> 10,50,63.75	32,89.15	16,25.77	14,20,55.63	12,26,37.62	16
<b>B. Social Services</b>						
<b>(a) Education, Sports, Art and Culture</b>						
<b>2202 General Education</b>						
<i>01 Elementary Education</i>						
001 Direction and Administration	...	39.58	...	39.58	26.89	47

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>B. Social Services-contd.</b>							
<b>(a) Education, Sports, Art and Culture-contd.</b>							
<b>2202 General Education-contd.</b>							
<i>01 Elementary Education-concl.</i>							
101	Government Primary Schools	1,92,29.76	78,18.43	...	2,70,48.19	2,44,45.91	11
102	Assistance to Non Govt. Primary Schools	1,86.15	13,38.91	...	15,25.06	13,48.49	13
104	Inspection	4,36.70	18,76.77	...	23,13.47	14,48.77	60
112	National Programme of Mid Day Meals in Schools	...	6,41.59	12,36.63	18,78.22	39,30.90	(-)52
Total 01		1,98,52.61	1,17,15.28	12,36.63	3,28,04.52	3,12,00.96	5
<i>02 Secondary Education</i>							
004	Research and Training	3,95.83	3,36.63	6,72.83	14,05.29	10,29.85	36
101	Inspection	2,50.55	6,13.56	20.08	8,84.19	5,61.38	58
103	Non Formal Education	50.66	5.49	1,93.20	2,49.35	79.25	215



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(a) Education, Sports, Art and Culture-contd.</b>						
<b>2202 General Education-contd.</b>						
<i>02 Secondary Education-concl'd.</i>						
104 Teachers and Other Services	...	...	...	...	1.00	...
105 Teachers Training	1,13.11	1,80.92	6,03.49	8,97.52	11,91.16	(-) <i>25</i>
107 Scholarships	...	...	...	...	2.20	...
109 Government Secondary Schools	84,34.32	28,88.98	...	1,13,23.30	92,51.75	22
110 Assistance to Non Govt. Secondary Schools	29.70	38,99.51	...	39,29.21	37,01.36	6
Total 02	92,74.17	79,25.09	14,89.60	1,86,88.86	1,58,17.95	18
<i>03 University and Higher Education</i>						
001 Direction and Administration	3,42.03	89.59	...	4,31.62	3,02.52	43
103 Government Colleges and Institutes	50,31.32	44,04.47	...	94,35.79	68,65.53	37

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>B. Social Services-contd.</b>							
<b>(a) Education, Sports, Art and Culture-contd.</b>							
<b>2202 General Education-contd.</b>							
<i>03 University and Higher Education-concltd.</i>							
104	Assistance to Non-Government Colleges and Institutes	...	4,92.54	...	4,92.54	2,51.96	95
107	Scholarships	52.89	96.26	47,29.82	48,78.97	39,26.49	24
Total 03		54,26.24	50,82.86	47,29.82	1,52,38.92	1,13,46.50	34
<i>04 Adult Education</i>							
001	Direction and Administration	2,42.39	87.23	...	3,29.62	2,71.89	21
103	Rural Functional Literacy Programmes	32.58	...	...	32.58	31.57	3
200	Other Adult Education Programmes	0.80	...	...	0.80	...	...
Total 04		2,75.77	87.23	...	3,63.00	3,03.46	20

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>B. Social Services-contd.</b>							
<b>(a) Education, Sports, Art and Culture-contd.</b>							
<b>2202 General Education-contd.</b>							
<i>05 Language Development</i>							
102	Promotion of Modern Indian Languages and Literature	28,67.13	22,05.22	32,04.50	82,76.85	51,47.31	61
Total	05	28,67.13	22,05.22	32,04.50	82,76.85	51,47.31	61
<i>80 General</i>							
001	Direction and Administration	4,12.83	61.33	...	4,74.16	3,86.77	23
004	Research	75.54	28.18	...	1,03.72	66.96	55
107	Scholarships	...	3,25.65	9,27.65	12,53.30	...	...
108	Examinations	3,67.00	50.00	...	4,17.00	4,03.00	3
800	Other Expenditure	1,02.01	81.72	...	1,83.73	1,24.78	47
Total	80	9,57.38	5,46.88	9,27.65	24,31.91	9,81.51	148

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(a) Education, Sports, Art and Culture-contd.</b>						
<b>2202 General Education-concltd.</b>						
Total 2202	3,86,53.30	2,75,62.56	1,15,88.20	7,78,04.06	6,47,97.69	20
<b>2203 Technical Education</b>						
001 Direction and Administration	...	71.09	...	71.09	61.56	15
105 Polytechnics	2,99.24	4,63.94	...	7,63.18	5,45.90	40
Total 2203	2,99.24	5,35.03	...	8,34.27	6,07.46	37
<b>2204 Sports and Youth Services</b>						
001 Direction and Administration	1,03.52	2,10.39	14.40	3,28.31	3,64.75	(-)10
102 Youth Welfare Programmes for Students	98.08	1,42.40	1,07.69	3,48.17	4,59.46	(-)24

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(a) Education, Sports, Art and Culture-contd.</b>						
<b>2204 Sports and Youth Services-concl.</b>						
103 Youth Programmes for Non-Students	...	13.83	...	13.83	28.37	(-51)
104 Sports and Games	65.42	2,59.84	...	3,25.26	24,68.63	(-87)
800 Other Expenditure	3,20.00	23,12.80	...	26,32.80	3,22.23	717
Total 2204	5,87.02	29,39.26	1,22.09	36,48.37	36,43.44	...
<b>2205 Art and Culture</b>						
001 Direction and Administration	1,54.65	2,95.73	...	4,50.38	4,00.74	12
101 Fine Arts Education	55.83	3.60	...	59.43	45.16	32
102 Promotion of Arts and Culture	93.90	4.24	...	98.14	81.61	20
103 Archaeology	11.80	2.09	...	13.89	11.92	17

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(a) Education, Sports, Art and Culture-concl.</b>						
<b>2205 Art and Culture-concl.</b>						
104 Archives	37.83	2.69	...	40.52	35.30	15
105 Public Libraries	1,00.41	25.85	...	1,26.26	1,02.12	24
107 Museums	43.59	11.48	...	55.07	46.65	18
108 Anthropological Survey	...	1.00	...	1.00	1.30	(-)23
800 Other Expenditure	12.69	1.41	...	14.10	13.82	2
Total 2205	5,10.70	3,48.09	...	8,58.79	7,38.62	16
Total(a) Education, Sports, Art and Culture	4,00,50.26	3,13,84.94	1,17,10.29	8,31,45.49	6,97,87.21	19

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>B. Social Services-contd.</b>							
<b>(b) Health and Family Welfare</b>							
<b>2210 Medical and Public Health</b>							
<i>01 Urban Health Services-Allopathy</i>							
001	Direction and Administration	9,19.15	9,34.83	...	18,53.98	15,08.63	23
104	Medical Stores Depots	62.70	1,94.74	...	2,57.44	3,45.93	(-26)
109	School Health Scheme	16.60	1.74	...	18.34	18.25	...
110	Hospital and Dispensaries	30,82.24	28,24.89	...	59,07.13	55,24.14	7
200	Other Health Schemes	...	5,03.60	...	5,03.60	1,75.95	186
Total 01		40,80.69	44,59.80	...	85,40.49	75,72.90	13
<i>02 Urban Health Services- Other systems of medicine</i>							
102	Homeopathy	...	1,44.30	...	1,44.30	9.92	1355
200	Other Systems	...	9.73	...	9.73	17.69	(-45)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(b) Health and Family Welfare-contd.</b>						
<b>2210 Medical and Public Health-concl.</b>						
<i>02 Urban Health Services- Other systems of medicine-concl.</i>						
Total 02	...	1,54.03	...	1,54.03	27.61	458
<i>03 Rural Health Services-Allopathy</i>						
102 Subsidiary Health Centres	16,38.45	...	...	16,38.45	14,48.72	13
103 Primary Health Centres	26,45.61	34,19.16	...	60,64.77	57,75.88	5
Total 03	42,84.06	34,19.16	...	77,03.22	72,24.60	7
<i>05 Medical Education, Training and Research</i>						
105 Allopathy	60.32	1,11.26	...	1,71.58	1,89.72	(-10)
Total 05	60.32	1,11.26	...	1,71.58	1,89.72	(-10)



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(b) Health and Family Welfare-contd.</b>						
<b>2210 Medical and Public Health-concl.</b>						
<i>06 Public Health</i>						
003 Training	...	1,25.08	...	1,25.08	1,58.84	(-)21
101 Prevention and Control of diseases	9,27.63	7,64.18	32.24	17,24.05	13,50.96	28
104 Drug Control	12.37	70.10	...	82.47	89.45	(-)8
107 Public Health Laboratories	31.40	1.00	...	32.40	30.92	5
112 Public Health Education	52.88	72.94	...	1,25.82	1,01.95	23
Total 06	10,24.28	10,33.30	32.24	20,89.82	17,32.12	21
Total 2210	94,49.35	91,77.55	32.24	1,86,59.14	1,67,46.95	11

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(b) Health and Family Welfare-concltd.</b>						
<b>2211 Family Welfare</b>						
001 Direction and Administration	...	...	8,13.41	8,13.41	5,07.47	60
003 Training	...	...	1,58.97	1,58.97	1,02.73	55
101 Rural Family Welfare Services	...	2,09.43	20,90.28	22,99.71	12,31.59	87
102 Urban Family Welfare Services	...	46.68	21.84	68.52	67.10	2
103 Maternity and Child Health	26.60	...	...	26.60	25.38	5
Total 2211	26.60	2,56.11	30,84.50	33,67.21	19,34.27	74
Total(b) Health and Family Welfare	94,75.95	94,33.66	31,16.74	2,20,26.35	1,86,81.22	18

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>						
<b>2215 Water Supply and Sanitation</b>						
<i>01 Water Supply</i>						
001 Direction and Administration	75,13.31	12,86.41	...	87,99.73	71,52.85	23
003 Training	...	...	...	...	18.50	...
101 Urban Water Supply Programmes	...	44,66.00	...	44,66.00	28,22.15	58
102 Rural Water Supply Programmes	...	2,00.00	...	2,00.00	2,83.18	(-)29
800 Other Expenditure	...	10.00	...	10.00	83.79	(-)88
Total 01	75,13.31	59,62.42	...	1,34,75.73	1,03,60.47	30
Total 2215	75,13.31	59,62.42	...	1,34,75.73	1,03,60.47	30

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
<b>( In lakh of rupees)</b>						
<b>B. Social Services-contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>2216 Housing</b>						
<i>01 Government Residential Buildings</i>						
700 Other Housing	5,91.88	...	...	5,91.88	5,15.95	15
Total 01	5,91.88	...	...	5,91.88	5,15.95	15
<i>02 Urban Housing</i>						
103 Assistance to Housing Boards	80.66	39.98	...	1,20.64	2,45.06	(-51)
Total 02	80.66	39.98	...	1,20.64	2,45.06	(-51)
<i>03 Rural Housing</i>						
103 Assistance to Housing Boards	1.00	17.00	...	18.00	1.00	1700
Total 03	1.00	17.00	...	18.00	1.00	1700
<i>80 General</i>						
003 Training	...	...	...	...	1.00	...

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>2216 Housing-concl.</b>						
<i>80 General-concl.</i>						
Total 80	...	...	...	...	1.00	...
Total 2216	6,73.54	56.98	...	7,30.52	7,63.01	(-) <sup>4</sup>
<b>2217 Urban Development</b>						
<i>01 State Capital Development</i>						
001 Direction and Administration	1,46.30	4,33.27	...	5,79.57	8,39.74	(-) <sup>31</sup>
051 Construction	...	2,23.94	...	2,23.94	1,35.96	65
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	28.50	4,00.00	...	4,28.50	4,08.50	5
192 Assistance to Municipalities / Municipal Councils	12,19.61	...	...	12,19.61	5,48.00	123

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>2217 Urban Development-concltd.</b>						
<i>01 State Capital Development-concltd.</i>						
800 Other Expenditure	3,98.08	54.90	...	4,52.98	4,59.30	(-1)
Total 01	17,92.49	11,12.11	...	29,04.60	23,91.50	21
<i>03 Integrated Development of Small and Medium Towns</i>						
001 Direction and Administration	86.03	99.45	...	1,85.48	1,90.04	(-2)
Total 03	86.03	99.45	...	1,85.48	1,90.04	(-2)
<i>05 Other Urban Development Schemes</i>						
001 Direction and Administration	1,51.68	4,96.02	9,50.15	15,97.85	14,57.56	10
Total 05	1,51.68	4,96.02	9,50.15	15,97.85	14,57.56	10
Total 2217	20,30.20	17,07.58	9,50.15	46,87.93	40,39.10	16

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development-concl'd.</b>						
Total (c) Water Supply, Sanitation, Housing and Urban Development	1,02,17.05	77,26.98	9,50.15	1,88,94.18	1,51,62.58	25
<b>(d) Information and Broadcasting</b>						
<b>2220 Information and Publicity</b>						
<i>01 Films</i>						
001 Direction and Administration	3,87.04	...	...	3,87.04	3,53.62	9
003 Training	8.50	6.82	...	15.32	10.50	46
102 Information Centre	1,47.61	11.43	...	1,59.05	...	...
105 Production of Films	0.50	37.00	...	37.50	47.55	(-21)
106 Field Publicity	11.81	24.90	...	36.71	...	...

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(d) Information and Broadcasting-contd.</b>						
<b>2220 Information and Publicity-contd.</b>						
<i>01 Films-concl.</i>						
Total 01	5,55.46	80.15	...	6,35.61	4,11.67	54
<i>60 Others</i>						
101 Advertising and Visual Publicity	1.52	6.14	...	7.66	20.28	(-)62
102 Information Centres	...	...	...	...	1,35.79	...
103 Press Information Services	11.35	5.28	...	16.63	10.45	59
106 Field Publicity	...	...	...	...	56.46	...
107 Song and Drama Services	0.44	6.07	...	6.51	8.42	(-)23
109 Photo Services	21.40	20.31	...	41.71	38.38	9
110 Publications	0.50	28.00	...	28.50	30.50	(-)7



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(d) Information and Broadcasting-concl.</b>						
<b>2220 Information and Publicity-concl.</b>						
<i>60 Others-concl.</i>						
111 Community Radio and Television	0.30	4.00	...	4.30	4.30	...
800 Other Expenditure	...	22.00	...	22.00	32.22	(-32)
Total 60	35.51	91.80	...	1,27.31	3.36.80	(-62)
Total 2220	5,90.97	1,71.95	...	7,62.92	7,48.47	2
Total(d) Information and Broadcasting	5,90.97	1,71.95	...	7,62.92	7,48.47	2

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes</b>						
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>						
<i>80 General</i>						
800 Other Establishment	1,45,00.00	1,20,57.98	...	2,65,57.98	2,02,30.65	31
Total 80	1,45,00.00	1,20,57.98	...	2,65,57.98	2,02,30.65	31
Total 2225	1,45,00.00	1,20,57.98	...	2,65,57.98	2,02,30.65	31
Total(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	1,45,00.00	1,20,57.98	...	2,65,57.98	2,02,30.65	31

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(f) Labour and Labour Welfare</b>						
<b>2230 Labour and Employment</b>						
<i>01 Labour</i>						
001 Direction and Administration	1,00.61	44.48	...	1,45.09	1,45.60	...
Total 01	1,00.61	44.48	...	1,45.09	1,45.60	...
<i>02 Employment Service</i>						
101 Employment Services	1,64.36	20.40	...	1,84.76	1,44.21	28
Total 02	1,64.36	20.40	...	1,84.76	1,44.21	28
<i>03 Training</i>						
003 Training of Craftsmen and Supervisors	1,66.88	2,21.53	...	3,88.41	3,37.47	15
101 Industrial Training Institutes	...	...	12.98	12.98	32.89	(-)61
Total 03	1,66.88	2,21.53	12.98	4,01.39	3,70.36	8

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(f) Labour and Labour Welfare-concltd.</b>						
<b>2230 Labour and Employment-concltd.</b>						
Total 2230	4,31.85	2,86.41	12.98	7,31.24	6,60.17	11
Total(f) Labour and Labour Welfare	4,31.85	2,86.41	12.98	7,31.24	6,60.17	11
<b>(g) Social Welfare and Nutrition</b>						
<b>2235 Social Security and Welfare[*]</b>						
<i>01 Rehabilitation</i>						
001 Direction and Administration	1,71.11	...	...	1,71.11	1,14.39	50
200 Other Relief Measures	3,08.52	...	...	3,08.52	2,86.47	8
800 Other Expenditure	...	...	...	...	0.15	...
Total 01	4,79.63	...	...	4,79.63	4,01.01	20

[A] As per information furnished by the State Government, number of Social pensioners drawing pension as on 31-03-2013 are (i) 4267 nos. @ ₹ 500/- p.m. , (ii) 20984 nos. @ ₹200/- p.m., (iii) 2543 @ ₹ 300/-p.m. and (iv) 200 nos. @ ₹250/- p.m.

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>B. Social Services-contd.</b>							
<b>(g) Social Welfare and Nutrition-contd.</b>							
<b>2235 Social Security and Welfare-contd.</b>							
<i>02 Social Welfare</i>							
001	Direction and Administration	3,13.70	2,64.89	27,42.40	33,20.99	27,94.18	19
101	Welfare of Handicapped	70.96	30.20	...	1,01.16	1,51.07	(-33)
102	Child Welfare	8.90	45.00	4,56.63	5,10.53	1,27.36	301
103	Women's Welfare	38.71	1,30.99	1,36.66	3,06.36	2,74.57	12
104	Welfare of Aged, Infirm and Destitute	24.52	1,61.15	...	1,85.67	1,71.25	8
105	Prohibition	...	16.25	...	16.25	22.00	(-26)
106	Correctional Services	46.84	1,65.06	...	2,11.90	1,92.27	10
107	Assistance to Voluntary Organisations	...	50.00	...	50.00	80.00	(-38)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>B. Social Services-contd.</b>							
<b>(g) Social Welfare and Nutrition-contd.</b>							
<b>2235 Social Security and Welfare-contd.</b>							
<i>02 Social Welfare-concl.</i>							
200	Other Programmes	27.45	...	12.17	39.62	29.79	33
800	Other Expenditure	...	4,71.60	...	4,71.60	5,00.15	(-)6
Total 02		5,31.07	13,35.14	33,47.86	52,14.07	43,42.64	20
<i>03 National Social Assistance Programme</i>							
101	National Old Age Pension Scheme	...	6,57.84	...	6,57.84	8,17.90	(-)20
102	National Family Benefit Scheme	...	...	...	...	1,22.80	...
Total 03		...	6,57.84	...	6,57.84	9,40.70	(-)30
<i>60 Other Social Security and Welfare programmes</i>							
104	Deposit Linked Insurance Scheme	2,05.10	...	...	2,05.10	2,03.08	1

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(g) Social Welfare and Nutrition-contd.</b>						
<b>2235 Social Security and Welfare-concl.</b>						
<i>60 Other Social Security and Welfare programmes –concl.</i>						
800 Other Expenditure	...	31.73	10,59.33	10,91.06	4,58.06	138
Total 60	2,05.10	31.73	10,59.33	12,96.16	6,61.14	96
Total 2235	12,15.80	20,24.71	44,07.19	76,47.70	63,45.49	21
<b>2236 Nutrition</b>						
<i>02 Distribution of Nutritious/Food and Beverages</i>						
101 Special Nutrition Programmes	...	8,89.00	28,00.97	36,89.97	21,17.63	74
Total 02	...	8,89.00	28,00.97	36,89.97	21,17.63	74

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(g) Social Welfare and Nutrition-contd.</b>						
<b>2236 Nutrition-concl.</b>						
<i>80 General</i>						
001 Direction and Administration	45.19	...	...	45.19	41.85	8
Total 80	45.19	...	...	45.19	41.85	8
Total 2236	45.19	8,89.00	28,00.97	37,35.16	21,59.48	73
<b>2245 Relief on account of Natural Calamities</b>						
<i>05 State Disaster Response Fund</i>						
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	15,27.50	...	...	15,27.50	7,60.35	101
Total 05	15,27.50	...	...	15,27.50	7,60.35	101



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-contd.</b>						
<b>(g) Social Welfare and Nutrition-concl.</b>						
<b>2245 Relief on account of Natural Calamities-concl.</b>						
Total 2245	15,27.50	...	...	15,27.50	7,60.35	101
Total(g) Social Welfare and Nutrition	27,88.49	29,13.71	72,08.16	1,29,10.36	92,65.32	39
<b>(h) Others</b>						
<b>2251 Secretariat-Social Services</b>						
090 Secretariat	...	...	...	...	7,86.68	...
092 Other Offices	1,93.10	...	...	1,93.10	1,46.32	32
Total 2251	1,93.10	...	...	1,93.10	9,33.00	(-79)
Total (h) Others	1,93.10	...	...	1,93.10	9,33.00	(-79)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>B. Social Services-concltd.</b>						
TotalB. Social Services	7,82,47.67	6,39,75.63	2,29,98.32	16,52,21.62	13,54,68.62	22
<b>C. Economic Services</b>						
<b>(a) Agriculture and Allied Activities</b>						
<b>2401 Crop Husbandry</b>						
001 Direction and Administration	16,55.18	2,65.45	...	19,20.63	32,78.14	(-)41
102 Food Grain Crops	16.47	44.01	3,88.98	4,49.46	3,60.48	25
103 Seeds	...	2.15	...	2.15	4.50	(-)52
105 Manures and Fertilisers	20.77	...	1,01.00	1,21.77	1,36.64	(-)11
107 Plant Protection	...	...	...	...	0.10	...
108 Commercial Crops	...	1,20.81	10.00	1,30.81	75.20	74
109 Extension and Farmers' Training	...	46.62	10.00	56.62	77.99	(-)27

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(a) Agriculture and Allied Activities-contd.</b>						
<b>2401 Crop Husbandry-concltd.</b>						
110 Crop Insurance	...	...	...	...	2.00	...
113 Agricultural Engineering	...	...	...	...	1.00	...
114 Development of Oil Seeds	...	...	...	...	3,61.44	...
119 Horticulture and Vegetable Crops	15,85.36	24,14.99	36.53	40,36.88	18,02.41	124
800 Other Expenditure	...	2,74,36.68	6,72.99	2,81,09.67	1,68,50.89	67
Total 2401	32,77.78	3,03,30.71	12,19.50	3,48,27.99	2,29,50.79	52
<b>2402 Soil and Water Conservation</b>						
001 Direction and Administration	12,90.93	50.32	...	13,41.25	11,11.81	21
102 Soil Conservation	...	3,95.75	...	3,95.75	55.00	620

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>C. Economic Services-contd.</b>							
<b>(a) Agriculture and Allied Activities-contd.</b>							
<b>2402 Soil and Water Conservation-concl.</b>							
103	Land Reclamation and Development	...	2.00	...	2.00	17.00	(-) <b>88</b>
800	Other Expenditure	...	40,07.95	...	40,07.95	27,02.64	48
Total	2402	12,90.93	44,56.02	...	57,46.95	38,86.45	48
<b>2403 Animal Husbandry</b>							
001	Direction and Administration	7,16.24	1,59.66	...	8,75.90	7,61.26	15
101	Veterinary Services and Animal Health	10,84.60	2,39.15	68.99	13,92.74	16,05.19	(-) <b>13</b>
102	Cattle and Buffalo Development	2,26.32	54.92	...	2,81.24	2,35.76	19
103	Poultry Development	1,55.70	24.06	...	1,79.76	2,14.57	(-) <b>16</b>

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(a) Agriculture and Allied Activities-contd.</b>						
<b>2403 Animal Husbandry-concltd.</b>						
105 Piggery Development	1,56.24	32.60	...	1,88.84	2,02.99	(-)/7
106 Other Live Stock Development	...	2.28	...	2.28	2.44	(-)/7
107 Fodder and Feed Development	1,33.75	1,31.54	2,76.66	5,41.95	3,53.59	53
109 Extension and Training	23.79	49.57	...	73.36	76.94	(-)/5
113 Administrative Investigation and Statistics	29.16	6.79	1,02.77	1,38.72	1,31.47	6
800 Other Expenditure	31.77	86,41.59	85.65	87,59.01	74,29.06	18
Total 2403	<i>25,57.57</i>	<i>93,42.16</i>	<i>5,34.07</i>	<i>1,24,33.80</i>	<i>1,10,13.27</i>	13
<b>2404 Dairy Development</b>						
102 Dairy Development Projects	85.37	35.28	...	1,20.65	1,16.85	3

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(a) Agriculture and Allied Activities-contd.</b>						
<b>2404 Dairy Development-concl.</b>						
191 Assistance to Co-operatives and other Bodies	...	...	54.07	54.07	19.40	179
Total 2404	85.37	35.28	54.07	1,74.72	1,36.25	28
<b>2405 Fisheries</b>						
001 Direction and Administration	5,02.42	91.00	...	5,93.42	6,06.04	(-)2
101 Inland Fisheries	...	1,23.33	5,39.15	6,62.48	8,97.84	(-)26
105 Processing, Preservation and Marketing	...	2.50	22.51	25.01	7.89	217
109 Extension and Training	...	2.50	...	2.50	8.52	(-)71
800 Other Expenditure	...	22,23.47	...	22,23.47	9,80.00	127

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(a) Agriculture and Allied Activities-contd.</b>						
<b>2405 Fisheries-concltd.</b>						
Total 2405	5,02.42	24,42.80	5,61.66	35,06.88	25,00.29	40
<b>2406 Forestry and Wild Life</b>						
<i>01 Forestry</i>						
001 Direction and Administration	33,76.67	1,68.21	...	35,44.88	29,68.45	19
003 Education and Training	1,31.73	...	...	1,31.73	1,01.79	29
005 Survey and Utilization of Forest Resources	92.15	...	...	92.15	98.76	(-7)
070 Communications and Buildings	1.00	...	...	1.00	1.00	...
101 Forest Conservation, Development and Regeneration	0.35	...	...	0.35	24.87	(-99)
102 Social and Farm Forestry	...	20.00	3,15.58	3,35.58	2,32.52	44

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(a) Agriculture and Allied Activities-contd.</b>						
<b>2406 Forestry and Wild Life-concl.</b>						
<i>01 Forestry-concl.</i>						
800 Other Expenditure	...	33,00.00	...	33,00.00	21,74.38	52
Total 01	36,01.90	34,88.21	3,15.58	74,05.69	56,01.77	32
<i>02 Environmental Forestry and Wild Life</i>						
110 Wild Life Preservation	1,46.66	1,26.39	5,31.07	8,04.12	6,91.06	16
Total 02	1,46.66	1,26.39	5,31.07	8,04.12	6,91.06	16
Total 2406	37,48.56	36,14.60	8,46.65	82,09.81	62,92.83	30
<b>2408 Food, Storage and Warehousing</b>						
<i>01 Food</i>						
001 Direction and Administration	11,14.72	...	...	11,14.72	8,46.70	32



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(a) Agriculture and Allied Activities-contd.</b>						
<b>2408 Food, Storage and Warehousing-concl.</b>						
<i>01 Food-concl.</i>						
102 Food Subsidies	23,01.95	29.00	...	23,30.95	20,46.68	14
800 Other Expenditure	6,77.69	30.99	...	7,08.68	6,88.35	3
Total 01	40,94.36	59.99	...	41,54.35	35,81.73	16
Total 2408	40,94.36	59.99	...	41,54.35	35,81.73	16
<b>2415 Agricultural Research and Education</b>						
<i>01 Crop Husbandry</i>						
001 Direction and Administration	1,54.60	10.86	...	1,65.46	1,51.31	9
004 Research	...	14.42	...	14.42	13.01	11

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(a) Agriculture and Allied Activities-contd.</b>						
<b>2415 Agricultural Research and Education-concl.</b>						
<i>01 Crop Husbandry-concl.</i>						
150 Assistance to I.C.A.R.	...	...	6,51.71	6,51.71	6,72.60	(-3)
277 Education	75.59	56.92	...	1,32.51	1,96.28	(-32)
800 Other Expenditure	26.19	4,67.80	1,45.99	6,39.98	1,59.76	301
Total 01	2,56.38	5,50.00	7,97.70	16,04.08	11,92.96	34
Total 2415	2,56.38	5,50.00	7,97.70	16,04.08	11,92.96	34
<b>2425 Co-operation</b>						
001 Direction and Administration	6,30.95	1,12.32	...	7,43.27	6,47.75	15
003 Training	...	6.00	...	6.00	...	...

**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**  
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Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>C. Economic Services-contd.</b>							
<b>(a) Agriculture and Allied Activities-contd.</b>							
<b>2425 Co-operation-concl.</b>							
101	Audit of Co-operatives	5.48	14.70	...	20.18	19.75	2
106	Assistance to Multipurpose Rural Co-operatives	...	5.00	...	5.00	2.00	150
107	Assistance to Credit Co-operatives	...	7.00	...	7.00	2,14.00	(-)97
108	Assistance to other Co-operatives	...	1,29.00	...	1,29.00	45.88	181
190	Assistance to Public Sector and Other Undertaking	...	52.00	...	52.00	76.00	(-)32
277	Co-operative Education	...	1,64.00	...	1,64.00	1,51.00	9
Total	2425	6,36.43	4,90.02	...	11,26.45	11,56.38	(-)3

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(a) Agriculture and Allied Activities-concltd.</b>						
<b>2435 Other Agricultural Programmes</b>						
<i>01 Marketing and Quality control</i>						
101 Marketing facilities	1,35.20	1,49.44	...	2,84.64	3,10.17	(-8)
102 Grading and quality control facilities	...	5.17	...	5.17	6.25	(-17)
800 Other Expenditure	1,11.45	...	...	1,11.45	85.92	30
Total 01	2,46.65	1,54.61	...	4,01.26	4,02.34	...
Total 2435	2,46.65	1,54.61	...	4,01.26	4,02.34	...
Total(a) Agriculture and Allied Activities	1,66,96.45	5,14,76.19	40,13.65	7,21,86.29	5,31,13.29	36

**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**  
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Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>C. Economic Services-contd.</b>							
<b>(b) Rural Development</b>							
<b>2501 Special Programmes for Rural Development</b>							
<i>01 Integrated Rural Development programme</i>							
001	Direction and Administration	2,30.98	1,20.20	...	3,51.18	3,34.57	5
003	Training ( Will cover TRYSEM- Traning of Rural youth for self employment )	...	52.00	...	52.00	50.00	4
101	Subsidy to District Rural Development Agencies	...	90.85	...	90.85	84.06	8
102	National Rural Housing	...	1,25.26	...	1,25.26	1,46.64	(-15)
Total 01		2,30.98	3,88.31	...	6,19.29	6,15.27	1
<i>04 Integrated Rural Energy Planning Programme</i>							
105	Project Implementation	...	11.00	...	11.00	11.00	...

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(b) Rural Development-contd.</b>						
<b>2501 Special Programmes for Rural Development-concl.</b>						
<i>04 Integrated Rural Energy Planning Programme -concl.</i>						
Total 04	...	11.00	...	11.00	11.00	...
<i>05 Wasteland Development</i>						
101 National Wasteland Development Programme	...	2,69.18	...	2,69.18	3,02.48	(-11)
Total 05	...	2,69.18	...	2,69.18	3,02.48	(-11)
<i>06 Self Employment Programmes</i>						
800 Other Expenditure	...	35.00	...	35.00	53.34	(-34)
Total 06	...	35.00	...	35.00	53.34	(-34)
Total 2501	2,30.98	7,03.49	...	9,34.47	9,82.09	(-5)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(b) Rural Development-contd.</b>						
<b>2505 Rural Employment</b>						
<i>01 National Programmes</i>						
017	National Rural Employment Programme	...	28,21.92	...	28,21.92	...
Total 01		...	28,21.92	...	28,21.92	...
<i>02 Rural Employment Guarantee Scheme</i>						
101	National Rural Employment Prog.	...	...	...	9,95.00	...
Total 02		...	...	...	9.95.00	...
Total 2505		...	28,21.92	...	28,21.92	9,95.00 184
<b>2506 Land Reforms</b>						
001	Direction and Administration	...	98.13	...	98.13	1,36.91 (-) 28

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>C. Economic Services-contd.</b>							
<b>(b) Rural Development-contd.</b>							
<b>2506 Land Reforms-concltd.</b>							
012	Statistics and Evaluation	...	17.00	...	17.00	20.14	(-16)
101	Regulation of Land Holding and Tenancy	...	52.42	2,48.91	3,01.33	3,40.01	(-11)
103	Maintenance of Land Records	...	1,71.50	...	1,71.50	1,66.48	3
800	Other Expenditure	...	6.04	76.74	82.78	6.90	1100
Total	2506	...	3,45.08	3,25.65	6,70.73	6,70.44	...
<b>2515 Other Rural Development Programmes</b>							
001	Direction and Administration	14,81.45	4,36.40	...	19,17.85	16,33.65	17
102	Community Development	...	...	16.17	16.17	...	...



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(b) Rural Development-concltd.</b>						
<b>2515 Other Rural Development Programmes-concltd.</b>						
800 Other Expenditure	...	...	...	...	15.67	...
Total 2515	14,81.45	4,36.40	16.17	19,34.02	16,49.32	17
Total (b) Rural Development	17,12.43	43,06.89	3,41.82	63,61.14	42,96.85	48
<b>(c) Special Areas Programmes</b>						
<b>2575 Other Special Area Programmes</b>						
<i>02 Backward Areas</i>						
101 Backward Region Grant Fund	...	19,16.00	...	19,16.00	25,82.97	(-26)
Total 02	...	19,16.00	...	19,16.00	25,82.97	(-26)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)	
	Non-Plan	State Plan	CSS/CP	Total			
( In lakh of rupees)							
<b>C. Economic Services-contd.</b>							
<b>(c) Special Areas Programmes-concl.</b>							
<b>2575 Other Special Area Programmes-concl.</b>							
<i>06 Border Area Development</i>							
101	Border Area Development Programme	...	41.08	...	41.08	36.94	11
Total 06		...	41.08	...	41.08	36.94	11
<i>60 Others</i>							
102	Assistance to DRDAs	...	12,00.00	...	12,00.00	10,00.25	20
Total 60		...	12,00.00	...	12,00.00	10,00.25	20
Total 2575		...	31,57.08	...	31,57.08	36,20.16	(-13)
Total(c) Special Areas Programmes		...	31,57.08	...	31,57.08	36,20.16	(-13)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(d) Irrigation and Flood Control-contd.</b>						
<b>2701 Medium Irrigation</b>						
<i>04 Non-Commercial</i>						
800 Other Expenditure	...	2.00	...	2.00	1.00	...
Total 04	...	2.00	...	2.00	1.00	...
Total 2701	...	2.00	...	2.00	1.00	...
<b>2702 Minor Irrigation</b>						
<i>01 Surface Water</i>						
103 Diversion Schemes	...	26.51	...	26.51	37.00	(-) <i>28</i>
800 Other Expenditure	...	2,79.60	...	2,79.60	...	...
Total 01	...	3,06.11	...	3,06.11	37.00	<i>727</i>

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(d) Irrigation and Flood Control-contd.</b>						
<b>2702 Minor Irrigation-concltd.</b>						
<i>80 General</i>						
001 Direction and Administration	4,12.81	1,98.69	11.84	6,23.34	7,50.64	(-) <i>17</i>
800 Other Expenditure	...	...	...	...	99.99	...
Total 80	4,12.81	1,98.69	11.84	6,23.34	8,50.63	(-) <i>27</i>
Total 2702	4,12.81	5,04.80	11.84	9,29.45	8,87.63	<i>5</i>
<b>2705 Command Area Development</b>						
800 Other Expenditure	...	9.99	13.00	22.99	15.01	<i>53</i>
Total 2705	...	9.99	13.00	22.99	15.01	<i>53</i>

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(d) Irrigation and Flood Control-concltd.</b>						
Total(d) Irrigation and Flood Control	4,12.81	5,16.79	24.84	9,54.44	9,03.64	6
<b>(e) Energy</b>						
<b>2801 Power</b>						
<i>01 Hydel Generation</i>						
001 Direction and Administration	11,64.78	10.85	...	11,75.63	11,11.69	6
101 Purchase of Power	1,74,52.03	...	...	1,74,52.03	1,80,72.57	(-3)
Total 01	1,86,16.81	10.85	...	1,86,27.66	1,91,84.26	(-3)
<i>04 Diesel/Gas Power Generation</i>						
001 Direction and Administration	8,89.98	...	...	8,89.98	6,92.26	29
800 Other Expenditure	5,46.01	4,18.13	...	9,64.14	8,49.74	13
Total 04	14,35.99	4,18.13	...	18,54.12	15,42.00	20

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(e) Energy-contd.</b>						
<b>2801 Power-concl.</b>						
<i>05 Transmission and Distribution</i>						
001 Direction and Administration	51,35.31	3,44.97	...	54,80.28	45,08.43	22
800 Other Expenditure	9,67.74	31,74.05	...	41,41.79	36,52.81	13
Total 05	61,03.05	35,19.02	...	96,22.07	81,61.24	18
Total 2801	2,61,55.85	39,48.00	...	3,01,03.85	2,88,87.50	4
<b>2810 Non-Conventional Sources of Energy</b>						
<i>02 Solar</i>						
800 Other Expenditure	...	40.00	...	40.00	50.00	(-)20
Total 02	...	40.00	...	40.00	50.00	(-)20

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(e) Energy-concl.</b>						
<b>2810 Non-Conventional Sources of Energy-concl.</b>						
Total 2810	...	40.00	...	40.00	50.00	(-)20
Total(e) Energy	2,61,55.85	39,88.00	...	3,01,43.85	2,89,37.50	4
<b>(f) Industry and Minerals</b>						
<b>2851 Village and Small Industries</b>						
001 Direction and Administration	3,83.89	69.13	...	4,53.02	5,78.30	(-)22
004 Research and Development	...	2.73	...	2.73	50.22	(-)95
101 Industrial Estates	26.54	2,36.87	...	2,63.41	59.10	346
102 Small Scale Industries	5,15.06	11,28.69	...	16,43.75	12,68.65	30
103 Handloom Industries	3,13.19	30.69	50.05	3,93.93	6,05.11	(-)35

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(f) Industry and Minerals-contd.</b>						
<b>2851 Village and Small Industries-concltd.</b>						
104 Handicraft Industries	2,00.62	14.41	...	2,15.03	2,12.84	1
105 Khadi and Village Industries	59.81	6,25.00	...	6,84.81	6,35.76	8
107 Sericulture Industries	7,29.07	10,10.01	...	17,39.08	9,70.71	79
109 Monitoring and Evaluation	...	...	...	...	3.90	...
800 Other Expenditure	...	68,72.81	89.91	69,62.72	2,87.82	2319
Total 2851	22,28.18	99,90.34	1,39.96	1,23,58.48	46,72.41	165
<b>2852 Industries</b>						
<i>08 Consumer Industries</i>						
101 Edible Oils	73.38	...	...	73.38	63.90	15



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(f) Industry and Minerals-contd.</b>						
<b>2852 Industries-concl.</b>						
<i>08 Consumer Industries-concl.</i>						
202 Textiles	...	10.00	...	10.00	9.89	1
Total 08	73.38	10.00	...	83.38	73.79	13
Total 2852	73.38	10.00	...	83.38	73.79	13
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>						
<i>02 Regulation and Development of Mines</i>						
001 Direction and Administration	3,03.26	41.19	...	3,44.45	3,04.13	13
101 Survey and Mapping	...	48.74	...	48.74	46.64	5
Total 02	3,03.26	89.93	...	3,93.19	3,50.77	12

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(f) Industry and Minerals-concltd.</b>						
<b>2853 Non-ferrous Mining and Metallurgical Industries-concltd.</b>						
Total 2853	3,03.26	89.93	...	3,93.19	3,50.77	12
Total(f) Industry and Minerals	26,04.82	1,00,90.27	1,39.96	1,28,35.05	50,96.97	152
<b>(g) Transport</b>						
<b>3053 Civil Aviation</b>						
<i>60 Other Aeronautical Services</i>						
101 Communications	1,24.83	1,43.03	...	2,67.86	1,92.56	39
Total 60	1,24.83	1,43.03	...	2,67.86	1,92.56	39
Total 3053	1,24.83	1,43.03	...	2,67.86	1,92.56	39

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(g) Transport-contd.</b>						
<b>3054 Roads and Bridges</b>						
<i>04 District and Other Roads</i>						
800 Other Expenditure	9,50.18	2,45.05	...	11,95.23	13,01.13	(-)8
Total 04	9,50.18	2,45.05	...	11,95.23	13,01.13	(-)8
<i>80 General</i>						
001 Direction and Administration	40,81.26	17,28.48	...	58,09.74	46,43.83	25
004 Research and Development	...	...	...	...	11.09	...
052 Machinery and Equipment	20.00	3.50	...	23.50	19.00	24
800 Other Expenditure	21,00.00	...	...	21,00.00	17,54.31	20
Total 80	62,01.26	17,31.98	...	79,33.24	64,28.23	23
Total 3054	71,51.44	19,77.03	...	91,28.47	77,29.36	18

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(g) Transport-concltd.</b>						
<b>3055 Road Transport</b>						
001 Direction and Administration	16,86.43	3,76.68	...	20,63.11	18,00.75	15
800 Other Expenditure	2,86.89	26.93	...	3,13.82	2,76.93	13
Total 3055	19,73.32	4,03.61	...	23,76.93	20,77.68	14
<b>3056 Inland Water Transport</b>						
001 Direction and Administration	45.92	5.00	...	50.92	38.60	32
Total 3056	45.92	5.00	...	50.92	38.60	32
Total(g) Transport	92,95.51	25,28.67	...	1,18,24.18	1,00,38.20	18

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(h) Communications</b>						
<b>3275 Other Communications Services</b>						
800 Other Expenditure	...	8,44.71	...	8,44.71	2,18.98	286
Total 3275	...	8,44.71	...	8,44.71	2,18.98	286
Total(h) Communications	...	8,44.71	...	8,44.71	2,18.98	286
<b>(i) Science Technology and Environment</b>						
<b>3425 Other Scientific Research</b>						
<i>60 Others</i>						
004 Research and Development	41.99	2,46.81	...	2,88.80	2,36.17	22
Total 60	41.99	2,46.81	...	2,88.80	2,36.17	22
Total 3425	41.99	2,46.81	...	2,88.80	2,36.17	22

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(i) Science Technology and Environment-concltd.</b>						
<b>3435 Ecology and Environment</b>						
<i>04 Prevention and Control of Pollution</i>						
800 Other Expenditure	...	8.00	...	8.00	30.00	(-73)
Total 04	...	8.00	...	8.00	30.00	(-73)
Total 3435	...	8.00	...	8.00	30.00	(-73)
Total(i) Science Technology and Environment	41.99	2,54.81	...	2,96.80	2,66.17	12

**(j) General Economic Services**

**3451 Secretariat-Economic Services**

090 Secretariat	...	...	...	...	10,75.39	...
101 Planning Commission/Planning Board	1,78.85	3,22.68	...	5,01.53	3,87.18	30

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(j) General Economic Services-contd.</b>						
<b>3451 Secretariat-Economic Services-concltd.</b>						
102 District Planning Machinery	11.72	6,32.25	...	6,43.97	7,26.62	(-11)
Total 3451	1,90.57	9,54.93	...	11,45.50	21,89.19	(-48)
<b>3452 Tourism</b>						
<i>01 Tourist Infrastructure</i>						
101 Tourist Centre	...	47.00	...	47.00	45.70	3
102 Tourist Accommodation	1,04.19	1,64.47	...	2,68.66	2,06.61	30
800 Other Expenditure	33.01	85.67	...	1,18.68	1,27.32	(-7)
Total 01	1,37.20	2,97.14	...	4,34.34	3,79.63	14
<i>80 General</i>						
001 Direction and Administration	1,03.99	75.72	...	1,79.71	1,74.04	3

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(j) General Economic Services-contd.</b>						
<b>3452 Tourism-concl.</b>						
<i>80 General-concl.</i>						
003 Training	...	1.82	...	1.82	2.90	(-37)
Total 80	1,03.99	77.54	...	1,81.53	1,76.94	3
Total 3452	2,41.19	3,74.68	...	6,15.87	5,56.57	11
<b>3454 Census Surveys and Statistics</b>						
<i>01 Census</i>						
001 Direction and Administration	6,21.07	71.87	...	6,92.94	4,64.17	49
Total 01	6,21.07	71.87	...	6,92.94	4,64.17	49
<i>02 Surveys and Statistics</i>						
111 Vital Statistics	31.50	66.33	...	97.83	84.98	15



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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(j) General Economic Services-contd.</b>						
<b>3454 Census Surveys and Statistics-concl.</b>						
<i>02 Surveys and Statistics-concl.</i>						
112 Economic Advice and Statistics	16.61	9.89	...	26.50	20.99	26
201 National Sample Survey Organisation	1,44.03	16.48	68.00	2,28.51	1,92.89	18
203 Computer Services	...	3.54	...	3.54	2.36	50
204 Central Statistical Organisation	...	17.00	5,72.82	5,89.82	25.47	2216
800 Other Expenditure	...	13.89	29.10	42.99	45.45	(-5)
Total 02	1,92.14	1,27.13	6,69.92	9,89.19	3,72.14	166
Total 3454	8,13.21	1,99.00	6,69.92	16,82.13	8,36.31	101

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-contd.</b>						
<b>(j) General Economic Services-concltd.</b>						
<b>3456 Civil Supplies</b>						
001 Direction and Administration	11,38.06	47.84	...	11,85.90	11,54.18	3
104 Consumer Welfare Fund	3.00	...	...	3.00	12.00	(-75)
800 Other Expenditure	3.94	57.74	27.13	88.81	76.22	17
Total 3456	11,45.00	1,05.58	27.13	12,77.71	12,42.40	3
<b>3475 Other General Economic Services</b>						
106 Regulation of Weights and Measures	1,93.69	95.63	...	2,89.32	3,10.17	(-7)
Total 3475	1,93.69	95.63	...	2,89.32	3,10.17	(-7)
Total(j) General Economic Services	25,83.66	17,29.82	6,97.05	50,10.53	51,34.64	(-2)

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

Heads	Actuals for 2012-2013				Actuals for 2011-2012	Net Increase (+)/ Decrease (-) (In per cent)
	Non-Plan	State Plan	CSS/CP	Total		
( In lakh of rupees)						
<b>C. Economic Services-concl.</b>						
Total C. Economic Services	5,95,03.52	7,88,93.23	52,17.32	14,36,14.07	11,16,26.40	29
<b>GRAND TOTAL EXPENDITURE HEADS (Revenue Account)</b>	3,20,76.97					
	24,28,14.93	14,61,58.01	2,98,41.41	45,08,91.32	36,97,32.64	22
Salaries	8,12.94 13,66,41.96	2,79,41.97	72,77.00	17,26,73.87	14,51,69.03	19
Grants in Aid (Salary)	1,19,22.37	1,09,11.98	2,83.97	2,31,18.32	2,21,29.35	4
Grants in Aid (Non Salary)	7,34.53	6,79,25.03	37,54.60	7,24,14.16	...	...
Subsidies	...	1,07.00	1,41.00	2,48.00	1,65.87	50

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

### EXPLANATORY NOTES

#### 4. Expenditure on Revenue Account:

The expenditure on Revenue Account increased from ₹ 36,97,32.64 lakh in 2011-2012 to ₹ 45,08,91.32 lakh in 2012-2013. The increase of ₹ 8,11,58.68 lakh is mainly under :-

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-2013	2011-2012		
( In lakh of rupees )					
1	2011 Parliament/State/Union Territory Legislatures	15,21.52	13,69.76	1,51.76	Increase is due to more expenditure under legislative secretariat.
2	2012 President, Vice-President/Governor/Administrator of Union Territories	4,23.82	3,99.82	24.00	Increase is due to more expenditure under secretariat, household establishment, medical facilities, entertainment
3	2014 Administration of Justice	18,76.25	15,38.92	3,37.33	Increase is due to more expenditure under high courts, special courts, civil and session Courts, legal advisers and counsels and other expenditure.
4	2015 Elections	9,62.14	6,47.56	3,14.58	Increase is mainly due to more expenditure under-election commission, electoral officers, preparation and printing of electoral rolls, charges for conduct of election for Lok Sabha and state/union territory legislative assemblies when held simultaneously, issue of Photo identity cards to voters, charges for conduct of election to panchayats/ local bodies etc., and other expenditure.
5	2029 Land Revenue	13,23.94	13,12.97	10.97	Increase is due to more expenditure under direction and administration and survey and settlement operations.
6	2040 Taxes on Sales, Trade, etc.	12,93.46	9,69.03	3,24.43	Increase is due to more expenditure under direction and administration.
7	2041 Taxes on Vehicles	5,99.19	4,91.77	1,07.42	Increase is due to more expenditure under direction and administration.

**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**4. Expenditure on Revenue Account:**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-2013	2011-2012		
		( In lakh of rupees )			
8	2052 Secretariat-General Services	71,61.43	44,08.76	27,52.67	Increase is due to more expenditure under secretariat and other offices.
9	2053 District Administration	33,18.39	29,73.56	3,44.83	Increase is due to more expenditure under district establishments.
10	2054 Treasury and Accounts Administration	16,79.32	14,28.30	2,51.02	Increase is due to more expenditure under directorate of accounts and treasuries.
11	2055 Police	3,72,19.52	3,21,00.05	51,19.47	Increase is due to more expenditure under direction and administration, education and training, criminal investigation and vigilance, special police, district police, village police, welfare of police personnel, wireless and computers and forensic science.
12	2057 Supplies and Disposals	78.82	73.28	5.54	Increase is due to more expenditure under purchase.
13	2059 Public Works	45,60.79	33,27.58	12,33.21	Increase is due to more expenditure under direction and administration, planning and Research and public works workshops.
14	2070 Other Administrative Services	66,47.70	62,70.64	3,77.06	Increase is due to more expenditure under vigilance, home guards, guest houses, government hostels etc. and assistance to gram panchyats.
15	2071 Pensions and other Retirement Benefits	3,70,51.68	2,98,36.31	72,15.37	Increase is due to more expenditure under superannuation and retirement allowances, commuted value of pension, gratuities, family pensions, pensions of employees of local bodies, leave encashment benefits and government contribution for defined contribution pension scheme.

**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**4. Expenditure on Revenue Account:**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-2013	2011-2012		
( In lakh of rupees )					
16	2202 General Education	7,78,04.06	6,47,97.69	1,30,06.37	Increase is due to more expenditure under 01 elementary education 02 secondary education 03 university and higher education 04 adult education 05 languages and literature 80 general .
17	2204 Sports and Youth Services	36,48.37	36,43.44	4.93	Increase is due to more expenditure under other expenditure.
18	2205 Art and Culture	8,58.79	7,38.62	1,20.17	Increase is due to more expenditure under direction and administration, fine arts education promotion of arts and culture, archaeology, archives, public libraries, museums and other expenditure.
19	2210 Medical and Public Health	1,86,59.14	1,67,46.95	19,12.19	Increase is due to more expenditure under 01 urban health services-allopathy direction and administration, school health scheme, hospital and dispensaries and other health schemes 03 rural health services allopathy - subsidiary health centres and primary health centres. 06 public health- prevention and control of diseases, public health laboratories and public health education.
20	2215 Water Supply and Sanitation	1,34,75.73	1,03,60.47	31,15.26	Increase is due to more expenditure under direction and administration and urban water supply programmes.
21	2220 Information and Publicity	7,62.92	7,48.47	14.45	Increase is due to more expenditure under 01 films - direction and administration, information centre, training and field publicity. 60 others - press information Services and photo services

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**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**


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**EXPLANATORY NOTES - contd.**
**4. Expenditure on Revenue Account:**

Sl.No.	Major Head of Account	Actuals		Increase	Reasons
		2012-2013	2011-2012		
( In lakh of rupees )					
22	2235 Social Security and Welfare	76,47.70	63,45.49	13,02.21	Increase is due to more expenditure under 01 rehabilitation, direction and administration and other relief measures. 02 social welfare - direction and administration, child welfare, women' s welfare, welfare of aged, infirm and destitute, correctional services and other programmes. 60 other social security and welfare programmes .
23	2236 Nutrition	37,35.16	21,59.48	15,75.68	Increase is due to more expenditure under 02 distribution of nutritious / food and beverages -special nutrition programmes. 80 general - direction and administration.
24	2402 Soil and Water Conservation	57,46.95	38,86.45	18,60.50	Increase is due to more expenditure under direction and administration, soil conservation and other expenditure.
25	2403 Animal Husbandry	1,24,33.80	1,10,13.27	14,20.53	Increase is due to more expenditure under direction and administration, cattle and buffalo development, fodder and feed development, administrative investigation and statistics and other expenditure.
26	2404 Dairy Development	1,74.72	1,36.25	38.47	Increase is due to more expenditure under diary development projects, assistance to co-operatives and other bodies.
27	2405 Fisheries	35,06.88	25,00.29	10,06.59	Increase is due to more expenditure under processing, preservation and marketing and other expenditure.

**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**4. Expenditure on Revenue Account:**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2012-2013	2011-2012		
( In lakh of rupees )					
28	2406 Forestry and Wild Life	82,09.81	62,92.83	19,16.98	Increase is due to more expenditure under 01 forestry direction and administration, education and training, social and farm forestry and other expenditure. 02 environmental forestry and wild life - wild life preservation.
29	2515 Other Rural Development Programmes	19,34.02	16,49.32	2,84.70	Increase is due to ore expenditure under direction and administration and community development.
30	2801 Power	3,01,03.85	2,88,87.50	12,16.35	Increase is due to more expenditure under 01 hydel generation - direction and administration, 04 diesel/gas power generation - direction and administration and other expenditure 05 transmission and distribution - direction and administration and other expenditure.
31	3053 Civil Aviation	2,67.86	1,92.56	75.30	Increase is mainly due to more expenditure under 60 other aeronautical services- communications.
32	3055 Road Transport	23,76.93	20,77.68	2,99.25	Increase is due to more expenditure under direction and administration and other expenditure.
33	3275 Other Communications Services	8,44.71	2,18.98	6,25.73	Increase is due to more expenditure under other expenditure.
34	3454 Census Surveys and Statistics	16,82.13	8,36.31	8,45.82	Increase is due to more expenditure under 01 census direction and administration 02 surveys and statistics vital statistics, economic advice and statistics, national sample survey organization, computer services central statistical organization.



**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - conclud.**

**4. Expenditure on Revenue Account:**

The increase in revenue expenditure in 2012-2013 was partly counter balanced by decreased mainly under the following heads:

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2012-2013	2011-2012		
		<b>( In lakh of rupees )</b>			
1	2013 Council of Ministers	3,79.47	4,33.72	54.25	Decrease is due to less expenditure under salary of ministers and deputy ministers.
2	2058 Stationery and Printing	11,08.89	13,04.79	1,95.90	Decrease is due to less expenditure under Government presses and Government publications.
3	2435 Other Agricultural Programmes	4,01.26	4,02.34	1.08	Decrease is due to less expenditure under marketing facilities and grading and quality control facilities.
4	2501 Special Programmes for Rural Development	9,34.47	9,82.09	47.62	Decrease is due to less expenditure under 01 integrated rural development programme, national rural housing 05 wasteland development programme 06 self employment
5	2575 Other Special Area Programmes	31,57.08	36,20.16	4,63.08	Decrease is due to less expenditure under 02 backward areas -backward region grant fund.
6	3451 Secretariat-Economic Services	11,45.50	21,89.19	10,43.69	Decrease is due to less expenditure under district planning machinery.
7	3475 Other General Economic Services	2,89.32	3,10.17	20.85	Decrease is due to less expenditure under regulation of weights and measures.

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>A. Capital Account of General Services</b>							
<b>4047 Capital Outlay on other Fiscal Services</b>							
800 Other Expenditure	50.00	...	90.00	...	90.00	1,40.00	80
Total 4047	50.00	...	90.00	...	90.00	1,40.00	80
<b>4055 Capital Outlay on Police</b>							
211 Police Housing	9,37.68	...	8,80.50	...	8,80.50	77,42.05	(-)6
800 Other Expenditure	4,13.50	...	...	1,32.00	1,32.00	31,76.16	(-)68
Total 4055	13,51.18	...	8,80.50	1,32.00	10,12.50	1,09,18.21	(-)25
<b>4058 Capital Outlay on Stationery and Printing</b>							
103 Government Presses	...	...	...	...	...	3,33.22	...
800 Other Expenditure	...	...	...	...	...	5.39	...
Total 4058	...	...	...	...	...	3,38.61	...
<b>4059 Capital Outlay on Public Works</b>							
<i>01 Office Buildings</i>							
051 Construction							
Other Works each costing ₹ 5 crore and less	1,83.56	...	...	...	...	16,46.73	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>A. Capital Account of General Services -contd.</b>							
<b>4059 Capital Outlay on Public Works-contd.</b>							
<i>01 Office Buildings-concl'd.</i>							
051 Construction-concl'd.							
Total 051	1,83.56	...	1,40.00	...	1,40.00	17,86.73	(-)24
Total 01	1,83.56	...	1,40.00	...	1,40.00	17,86.73	(-)24
<i>60 Other Buildings</i>							
051 Construction	1,13.68	...	...	...	...	9,16.92	...
Total 60	1,13.68	...	...	...	...	9,16.92	...
<i>80 General</i>							
001 Direction and Administration	...	...	...	...	...	48.24	...
051 Construction							
Construction of Mizoram House at Vasant Vihar New Delhi	...	...	...	...	...	9,09.02	...
Other Works each costing ₹ 5 crore and less	13,13.73	...	88.60	...	88.60	1,21,49.88	(-)93
Construction of Mizoram Legislative Assembly annexe building	...	...	...	...	...	11,05.18	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>A. Capital Account of General Services –concl.</b>							
<b>4059 Capital Outlay on Public Works-concl.</b>							
<i>80 General-concl.</i>							
051 Construction-concl.							
Construction under SPA for State Priority Project	...	...	23,66.70	...	23,66.70	23,66.70	...
Total 051	13,13.73	...	24,55.30	...	24,55.30	1,65,30.78	87
052 Machinery and Equipment	...	...	...	...	...	33.20	...
201 Acquisition of Land	...	...	...	...	...	1,79.26	...
799 Suspense	...	...	...	...	...	7.15	...
Total 80	13,13.73	...	24,55.30	...	24,55.30	1,67,98.63	87
Total 4059	16,10.97	...	25,95.30	...	25,95.30	1,95,02.28	61
<b>4070 Capital Outlay on other Administrative Services</b>							
800 Other Expenditure	...	...	5,76.59	...	5,76.59	5,76.59	...
Total 4070	...	...	5,76.59	...	5,76.59	5,76.59	...
Total A. Capital Account of General Services	30,12.15	...	41,42.39	1,32.00	42,74.39	3,14,75.69	42

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>B. Capital Account of Social Services</b>		(In lakh of rupees)					
<b>(a) Capital Account of Education, Sports, Art and Culture</b>							
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>							
<i>01 General Education</i>							
201 Elementary Education	...	...	...	...	...	2,44.57	...
202 Secondary Education	...	...	...	...	...	10,93.78	...
203 University and Higher Education	9,25.23	...	3,15.10	...	3,15.10	44,53.50	(-)66
205 Languages Development	...	...	...	82.90	82.90	7,21.66	...
600 General	...	...	...	...	...	2,89.36	...
800 Other Expenditure	...	...	...	...	...	52.01	...
Total 01	9,25.23	...	3,15.10	82.90	3,98.00	68,54.88	(-)57
<i>02 Technical Education</i>							
103 Technical Schools	...	...	...	...	...	13.37	...
104 Polytechnics	24,00.04	...	...	76.54	76.54	55,99.55	(-)97
Total 02	24,00.04	...	...	76.54	76.54	56,12.92	(-)97

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>B. Capital Account of Social Services -contd.</b>							
<b>(a) Capital Account of Education, Sports, Art and Culture—concl.</b>							
<b>4202 Capital Outlay on Education, Sports, Art and Culture-concl.</b>							
<i>03 Sports and Youth Services</i>							
102 Sports Stadia	31,14.81	...	2,21.21	...	2,21.21	77,28.92	(-)93
800 Other Expenditure	34.06	...	26.45	...	26.45	17,12.07	(-)22
Total 03	31,48.87	...	2,47.66	...	2,47.66	94,40.99	(-)92
<i>04 Art and Culture</i>							
105 Public Libraries	...	...	...	...	...	1,41.58	...
106 Museums	1,19.55	...	1,50.00	...	1,50.00	5,54.55	25
Total 04	1,19.55	...	1,50.00	...	1,50.00	6,96.13	25
Total 4202	65,93.69	...	7,12.76	1,59.44	8,72.20	2,26,04.92	(-)87
Total (a) Capital Account of Education, Sports, Art and Culture	65,93.69	...	7,12.76	1,59.44	8,72.20	2,26,04.92	(-)87

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan (In lakh of rupees)	CSS/CP	Total		
<b>B. Capital Account of Social Services -contd.</b>							
<b>(b) Capital Account of Health and Family Welfare</b>							
<b>4210 Capital Outlay on Medical and Public Health</b>							
<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	...
110 Hospital and Dispensaries	...	...	...	...	...	19,90.28	...
200 Other Health Schemes	...	...	...	...	...	53.00	...
	...	...	...	...	...	38.13	...
Total 01	...	...	...	...	...	22,19.07	...
<i>02 Rural Health Services</i>							
102 Subsidiary Health Centres	...	...	...	...	...	92.17	...
103 Primary Health Centres	3,20.50	...	...	...	...	10,88.67	...
104 Community Health Centres	...	...	...	...	...	1,07.91	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)	
		Non Plan	State Plan	CSS/CP	Total			
		(In lakh of rupees)						
<b>B. Capital Account of Social Services -contd.</b>								
<b>(b) Capital Account of Health and Family Welfare-contd.</b>								
<b>4210 Capital Outlay on Medical and Public Health-contd.</b>								
<i>02 Rural Health Services-concltd.</i>								
110 Hospitals and Dispensaries								
	Other Works each costing ₹ 5 crore and less	...	...	...	...	34,55.94	...	
Total	110	...	...	...	...	34,55.94	...	
800	Other Expenditure	...	...	...	...	0.38	...	
Total	02	3,20.50	...	...	...	47,45.07	...	
<i>03 Medical Education Training and Research</i>								
103	Unani	...	...	...	...	20.98	...	
105	Allopathy	...	...	...	...	82.37	...	
Total	03	...	...	...	...	1,03.35	...	
<i>04 Public Health</i>								
001	Direction and Administration	...	...	...	...	78.95	...	



### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>B. Capital Account of Social Services -contd.</b>							
<b>(b) Capital Account of Health and Family Welfare -contd.</b>							
<b>4210 Capital Outlay on Medical and Public Health-concl.</b>							
<i>04 Public Health-concl.</i>							
101	Prevention and Control of Diseases	...	...	...	...	3.54	...
107	Public Health Laboratories	...	...	...	...	8.00	...
200	Other Programmes	...	...	...	...	5.35	...
Total	04	...	...	...	...	95.84	...
<i>80 General</i>							
800	Other Expenditure	14.97	...	1,00.50	...	1,00.50	2,07.35
Total	80	14.97	...	1,00.50	...	1,00.50	2,07.35
Total	4210	3,35.47	...	1,00.50	...	1,00.50	73,70.68
<b>4211 Capital Outlay on Family Welfare</b>							
101	Rural Family Welfare Service	...	...	...	...	30.47	...
103	Maternity and Child	...	...	...	...	21.50	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>B. Capital Account of Social Services -contd.</b>							
<b>(b) Capital Account of Health and Family Welfare –concl.</b>							
<b>4211 Capital Outlay on Family Welfare-concl.</b>							
800 Other Expenditure	...	...	...	...	...	0.17	...
Total 4211	...	...	...	...	...	52.14	...
Total (b) Capital Account of Health and Family Welfare	3,35.47	...	1,00.50	...	1,00.50	74,22.82	(-)70
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation</b>							
<i>01 Water Supply</i>							
001 Direction and Administration	...	...	...	...	...	1,41.36	...
101 Urban Water Supply							
Greater Aizawl Water Supply Scheme-Phase II	...	...	...	...	...	1,68.00	...
Greater Champai W.S.S	...	...	...	...	...	18,72.02	...
Composite N.Kawnpui Water Supply Schemes	...	...	...	...	...	15,30.56	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>B. Capital Account of Social Services -contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>							
<i>01 Water Supply-contd.</i>							
101 Urban Water Supply-concl'd.							
Other Works each costing ₹ 5 crore and less	15,32.91	...	3,11.78	...	3,11.78	3,10,60.91	(-)80
Greater Lawngtlai Water Supply Scheme	...	...	...	...	...	10,05.56	...
Greater Saitual W/S/S (NLCPR)	...	...	8,44.33	...	8,44.33	8,44.33	...
Urban Water Supply-SPA	...	...	16,00.00	...	16,00.00	16,00.00	...
<b>Total 101</b>	<b>15,32.91</b>	<b>...</b>	<b>27,56.11</b>	<b>...</b>	<b>27,56.11</b>	<b>3,80,81.38</b>	<b>80</b>
102 Rural Water Supply							
Other Works each costing ₹ 5 crore and less	27,07.23	...	26,91.06	...	26,91.06	4,27,99.65	(-)1
<b>Total 102</b>	<b>27,07.23</b>	<b>...</b>	<b>26,91.06</b>	<b>...</b>	<b>26,91.06</b>	<b>4,27,99.65</b>	<b>(-)1</b>

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan (In lakh of rupees)	CSS/CP	Total		
<b>B. Capital Account of Social Services -contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation-concl'd.</b>							
<i>01 Water Supply-concl'd.</i>							
800 Other Expenditure	...	...	...	...	...	5,81.04	...
Total 01	42,40.14	...	54,47.17	...	54,47.17	8,16,03.43	28
<i>02 Sewerage and Sanitation</i>							
101 Urban Sanitation Services	1,50.00	...	1,77.80	...	1,77.80	18,11.95	19
102 Rural Sanitation Services	...	...	1,50.00	...	1,50.00	5,50.13	...
106 Sewerage Services	...	...	...	...	...	7,42.78	...
800 Other Expenditure	...	...	...	...	...	26.81	...
Total 02	1,50.00	...	3,27.80	...	3,27.80	31,31.67	119
Total 4215	43,90.14	...	57,74.97	...	57,74.97	8,47,35.10	32

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013			Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP		
<b>B. Capital Account of Social Services -contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.</b>						
<b>4216 Capital Outlay on Housing</b>						
<i>01 Government Residential Buildings</i>						
106 General Pool Accommodation						
Other Works each costing ₹ 5 crore and less	...	...	...	...	9,26.83	...
<b>Total 106</b>	...	...	...	...	9,26.83	...
<b>700 Other Housing</b>						
Other Works each costing ₹ 5 crore and less	3,13.53	...	...	...	56,42.93	...
Construction of Raj Bhawan Complex (FC)	7,50.00	...	...	...	7,50.00	...
Construction of Additional Secretariat Building (FC)	5,00.00	...	...	...	5,00.00	...
Construction of Building under SPA for priority project	11,40.03	...	17,76.79	...	17,76.79	29,16.82
						56

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan (In lakh of rupees)	CSS/CP	Total		
<b>B. Capital Account of Social Services -contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.</b>							
<b>4216 Capital Outlay on Housing-concl.</b>							
<i>01 Government Residential Buildings-concl.</i>							
700 Other Housing-concl.							
Total 700	27,03.56	...	17,76.79	...	17,76.79	98,09.75	(-)34
Total 01	27,03.56	...	17,76.79	...	17,76.79	1,07,36.58	(-)34
<i>80 General</i>							
800 Other Expenditure	...	...	...	...	...	66.09	...
Total 80	...	...	...	...	...	66.09	...
Total 4216	27,03.56	...	17,76.79	...	17,76.79	1,08,02.67	(-)34
<b>4217 Capital Outlay on Urban Development</b>							
<i>01 State Capital Development</i>							
001 Direction and Administration	...	...	...	...	...	20.00	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>B. Capital Account of Social Services -contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.</b>							
<b>4217 Capital Outlay on Urban Development-contd.</b>							
<i>01 State Capital Development-concl'd.</i>							
051 Construction							
Other Works each costing ₹ 5 crore and less	1,20.95	...	17,60.59	...	17,60.59	2,33,34.39	1356
Construction(JNNURM-Plan)	44,29.94	...	4,47.01	...	4,47.01	48,76.95	(-)90
Construction (JNNURM ACA)	...	...	40,30.94	...	40,30.94	40,30.94	...
Total 051	45,50.89	...	62,38.54	...	62,38.54	3,22,42.28	37
052 Machinery and Equipment	...	...	...	...	...	40.00	...
800 Other Expenditure	...	...	2.00	...	2.00	2.00	...
Total 01	45,50.89	...	62,40.54	...	62,40.54	3,23,04.28	37
<i>03 Integrated Development of Small and Medium Towns</i>							
051 Construction	2,38.50	...	...	9,14.23	9,14.23	51,84.72	283

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>B. Capital Account of Social Services -contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.</b>							
<b>4217 Capital Outlay on Urban Development-concl'd.</b>							
<i>03 Integrated Development of Small and Medium Towns-concl'd.</i>							
800 Other Expenditure	...	...	...	...	...	2,28.62	...
Total 03	2,38.50	...	...	9,14.23	9,14.23	54,13.34	283
<i>04 Slum Area Improvement</i>							
051 Construction	1,81.25	...	1,30.00	20,20.50	21,50.50	23,31.75	1086
Total 04	1,81.25	...	1,30.00	20,20.50	21,50.50	23,31.75	1086
<i>60 Other Urban Development Schemes</i>							
051 Construction	...	...	...	...	...	2,62.30	...
800 Other Expenditure	...	...	15,55.00	...	15,55.00	15,55.00	...
Total 60	...	...	15,55.00	...	15,55.00	18,17.30	...
Total 4217	49,70.64	...	79,25.54	29,34.73	1,08,60.27	4,18,66.67	118



### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>B. Capital Account of Social Services -contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development –concl.</b>							
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,20,64.34	...	1,54,77.30	29.34.73	1,84,12.03	13,74,04.44	53
<b>(d) Capital Account of Information and Broadcasting</b>							
<b>4220 Capital Outlay on Information and Publicity</b>							
<i>60 Others</i>							
101 Buildings	40.00	...	...	...	...	4,83.07	...
800 Other Expenditure	...	...	...	...	...	13.72	...
Total 60	40.00	...	...	...	...	4,96.79	...
Total 4220	40.00	...	...	...	...	4,96.79	...
Total (d) Capital Account of Information and Broadcasting	40.00	...	...	...	...	4,96.79	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>B. Capital Account of Social Services –concl.</b>							
<b>(g) Capital Account of Social Welfare and Nutrition</b>							
<b>4235 Capital Outlay on Social Security and Welfare</b>							
<i>01 Rehabilitation</i>							
800 Other Expenditure	...	...	19,85.97	...	19,85.97	19,85.97	...
Total 01	...	...	19,85.97	...	19,85.97	19,85.97	...
<i>02 Social Welfare</i>							
001 Direction and Administration	...	...	...	...	...	2,90.56	...
103 Women's Welfare	...	...	...	3,04.82	3,04.82	3,04.82	...
800 Other Expenditure	...	...	5,66.47	...	5,66.47	72,08.29	...
Total 02	...	...	5,66.47	3,04.82	8,71.29	78,03.67	...
Total 4235	...	...	25,52.44	3,04.82	28,57.26	97,89.64	...
Total (g) Capital Account of Social Welfare and Nutrition	...	...	25,52.44	3,04.82	28,57.26	97,89.64	...
Total B. Capital Account of Social Services.	1,90,33.50	...	1,88,43.00	33,98.99	2,22,41.99	17,77,18.61	17

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)	
		Non Plan	State Plan	CSS/CP	Total			
<b>C. Capital Account of Economic Services</b>								
<b>(a) Capital Account of Agriculture and Allied Activities</b>								
<b>4401 Capital Outlay on Crop Husbandry</b>								
001 Direction and Administration	...	...	...	...	...	2,58.56	...	
101 Farming Co-Operatives	...	...	...	...	...	6.74	...	
102 Food Grains Crops	...	...	...	...	...	15,02.96	...	
103 Seeds	...	...	...	...	...	1,42.04	...	
105 Manures and Fertilisers	...	...	...	...	...	1,04.72	...	
107 Plant Protection	...	...	...	...	...	98.41	...	
108 Commercial Crops	...	...	...	...	...	40.00	...	
113 Agricultural Engineering	...	...	...	...	...	1,90.86	...	
119 Horticulture and Vegetable Crops	1,04.45	...	21.95	...	21.95	16,55.55	(- )79	
800 Other Expenditure	73.21	...	...	...	...	17,20.81	...	
<b>Total</b>	<b>4401</b>	<b>1,77.66</b>	<b>...</b>	<b>21.95</b>	<b>...</b>	<b>21.95</b>	<b>57,20.65</b>	<b>(- )88</b>

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities -contd.</b>							
<b>4402 Capital Outlay on Soil and Water Conservation</b>							
203 Land Reclamation and Development	5,28.78	...	...	2,56.22	2,56.22	38,57.86	(-) <sup>52</sup>
800 Other Expenditure	35.73	...	...	...	...	2,23.78	...
Total 4402	5,64.51	...	...	2,56.22	2,56.22	40,81.64	(-) <sup>55</sup>
<b>4403 Capital Outlay on Animal Husbandry</b>							
001 Direction and Administration	...	...	...	...	...	97.77	...
101 Veterinary Services and Animal Health	...	...	1,92.92	...	1,92.92	3,81.72	...
103 Poultry Development	...	...	...	...	...	13.30	...
105 Piggery Development	...	...	...	...	...	2,22.78	...
106 Other Live Stock Development	...	...	...	...	...	2.40	...
107 Fodder and Feed Development	...	...	...	...	...	1,77.03	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities -contd.</b>							
<b>4403 Capital Outlay on Animal Husbandry-concl.</b>							
109	Extension and Training	...	...	...	...	60.67	...
800	Other Expenditure	8,76.17	...	4,68.32	...	4,68.32	21,90.15 (-)47
Total	4403	8,76.17	...	6,61.24	...	6,61.24	31,45.82 (-)25
<b>4404 Capital Outlay on Dairy Development</b>							
102	Dairy Development Projects	...	...	...	...	48.99	...
Total	4404	...	...	...	...	48.99	...
<b>4405 Capital Outlay on Fisheries</b>							
001	Direction and Administration	...	...	25.00	...	25.00	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	...

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>C. Capital Account of Economic Services -contd.</b>		(In lakh of rupees)					
<b>(a) Capital Account of Agriculture and Allied Activities -contd.</b>							
<b>4405 Capital Outlay on Fisheries-concltd.</b>							
800 Other Expenditure	...	...	...	...	...	24.04	...
Total 4405	...	...	25.00	...	25.00	6,72.49	...
<b>4406 Capital Outlay on Forestry and Wild Life</b>							
<i>01 Forestry</i>							
070 Communication and Buildings	...	...	...	...	...	1,79.88	...
101 Forest Conservation, Development and Regeneration	...	...	...	...	...	5,04.13	...
102 Social and Farm Forestry	...	...	...	...	...	7,84.35	...
800 Other Expenditure	...	...	...	...	...	11,79.97	...
Total 01	...	...	...	...	...	26,48.33	...

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities -contd.</b>							
<b>4406 Capital Outlay on Forestry and Wild Life-concl.</b>							
<i>02 Environmental Forestry and Wild Life</i>							
110 Wildlife	...	...	...	...	...	4,03.62	...
Total 02	...	...	...	...	...	4,03.62	...
Total 4406	...	...	...	...	...	30,51.95	...
<b>4408 Capital Outlay on Food Storage and Warehousing</b>							
<i>01 Food</i>							
101 Procurement And Supply	65,23.12	99,50.69	...	...	99,50.69	5,90,35.72	53
103 Food Processing	...	...	...	...	...	5.00	...
Total 01	65,23.12	99,50.69	...	...	99,50.69	5,90,40.72	53
<i>02 Storage and Warehousing</i>							
101 Rural godown Programmes	86.00	...	...	5,96.00	5,96.00	20,34.88	593

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities -contd.</b>							
<b>4408 Capital Outlay on Food Storage and Warehousing-concl.</b>							
<i>02 Storage and Warehousing-concl.</i>							
Total 02	86.00	...	...	5,96.00	5,96.00	20,34.88	593
Total 4408	66,09.12	99.50.69	...	5.96.00	1,05,46.69	6,10,75.60	60
<b>4416 Investments in Agricultural Financial Institutions</b>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3.75	...
Total 4416	...	...	...	...	...	3.75	...
<b>4425 Capital Outlay on Co-operation</b>							
001 Direction and Administration	...	...	...	...	...	1,65.85	...
003 Training	...	...	...	...	...	34.00	...
106 Investments in Multi-Purpose Rural Co-Operatives	...	...	...	...	...	65.92	...



**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities -contd.</b>							
<b>4425 Capital Outlay on Co-operation-concltd.</b>							
107	Investments in Credit Co-Operatives	...	...	...	...	7,13.01	...
108	Investments in Other Co-Operatives	25.04	...	29.34	...	29.34	17
190	Investments in Public Sector and Other Undertakings	...	...	...	...	1,23.35	...
277	Education	...	...	...	...	1,38.82	...
Total	4425	25.04	...	29.34	...	29.34	21,85.05



### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(b) Capital Account of Rural Development</b>							
<b>4515 Capital Outlay on other Rural Development Programmes</b>							
001	Direction and Administration	...	...	...	...	90.73	...
101	Panchayati Raj	...	...	...	...	12.09	...
102	Community Development	6,07.42	...	10.00	...	10.00	54,92.61 (-)98
103	Rural Development	1,72.86	...	2,88.90	...	2,88.90	5,68.99 67
800	Other Expenditure	99.97	...	3,99.94	...	3,99.94	5,00.62 300
Total	4515	8,80.25	...	6,98.84	...	6,98.84	66,65.04 (-)21
Total (b)	Capital Account of Rural Development	8,80.25	...	6,98.84	...	6,98.84	66,65.04 (-)21
<b>(c) Capital Account of Special Areas Programme</b>							
<b>4552 Capital Outlay on North Eastern Areas</b>							
008	Power Development	...	...	...	...	6,75.16	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(c) Capital Account of Special Areas Programme -contd.</b>							
<b>4552 Capital Outlay on North Eastern Areas-contd.</b>							
009	Roads and Bridges						
	Construction of Saitual-Saichal-NE Bualpin Road	...	...	...	...	11,91.29	...
	Silchar Dwarband-Phaesin-Buhchag Road	...	...	...	...	8,82.00	...
	Construction of Tlabung-Kawnpui-Chhuat Road	...	...	...	...	12,27.77	...
	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	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>C. Capital Account of Economic Services -contd.</b>		(In lakh of rupees)					
<b>(c) Capital Account of Special Areas Programme -contd.</b>							
<b>4552 Capital Outlay on North Eastern Areas-concltd.</b>							
337	Roads Works-State High Ways	...	...	...	...	1,43.47	...
800	Other Expenditure	...	...	...	...	2,31.49	...
<i>05 Transmission and Distribution</i>							
139	Power and Electrification	...	...	...	...	5,47.46	...
800	Other Expenditure						
	Other Works each costing ₹ 5 crore and less	...	...	...	...	17,18.47	...
Total	800	...	...	...	...	17,18.47	...
Total	05	...	...	...	...	22,65.93	...
Total	4552	...	...	...	...	3,41,44.79	...

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(c) Capital Account of Special Areas Programme – conclud.</b>							
<b>4575 Capital Outlay on other Special Areas Programmes</b>							
<i>02 Backward Areas</i>							
101 Border Areas Development Programme	...	...	...	...	...	40,90.86	...
Total 02	...	...	...	...	...	40,90.86	...
<i>06 Border Area Development</i>							
101 Border Areas Development Programme	36,62.00	...	41,14.73	...	41,14.73	2,01,88.65	12
Total 06	36,62.00	...	41,14.73	...	41,14.73	2,01,88.65	12
<i>60 Others</i>							
101 Border Areas Development Programme	...	...	...	...	...	10,86.55 [*]	...
Total 60	...	...	...	...	...	10,86.55[*]	...
Total 4575	36,62.00	...	41,14.73	...	41,14.73	2,53,66.06	12
Total (c) Capital Account of Special Areas Programme	36,62.00	...	41,14.73	...	41,14.73	5,95,10.85	12

[\*] Difference of ₹ 0.01 lakh between last year's progressive figure and this year's progressive figure is due to rounding.

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control</b>							
<b>4701 Capital Outlay on Medium Irrigation</b>							
<i>80 General</i>							
001 Direction and Administration	...	...	...	...	...	13.19	...
800 Other Expenditure	...	...	...	...	...	83.12	...
Total 80	...	...	...	...	...	96.31	...
Total 4701	...	...	...	...	...	96.31	...
<b>4702 Capital Outlay on Minor Irrigation</b>							
<b>101 Surface Water</b>							
Other works each costing ₹ 5 crore and less	46,78.91	...	...	...	...	3,13,21.71	...
Total 101	46,78.91	...	...	...	...	3,13,21.71	...
102 Ground Water	...	...	...	...	...	24.97	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>C. Capital Account of Economic Services -contd.</b>		(In lakh of rupees)					
<b>(d) Capital Account of Irrigation and Flood Control –concl.</b>							
<b>4702 Capital Outlay on Minor Irrigation-concl.</b>							
800 Other Expenditure	1,49.50	...	...	...	...	21,85.66	...
Total 4702	48,28.41	...	...	...	...	3,35,32.34	...
<b>4705 Capital Outlay on Command Area Development</b>							
800 Other Expenditure	...	...	...	...	...	2.43	...
Total 4705	...	...	...	...	...	2.43	...
<b>4711 Capital Outlay on Flood Control Projects</b>							
<i>02 Anti-sea Erosion Projects</i>							
800 Other Expenditure	1,15.65	...	...	...	...	19,05.84	...
Total 02	1,15.65	...	...	...	...	19,05.84	...
Total 4711	1,15.65	...	...	...	...	19,05.84	...
Total (d) Capital Account of Irrigation and Flood Control	49,44.06	...	...	...	...	3,55,36.92	...



### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(e) Capital Account of Energy</b>							
<b>4801 Capital Outlay on Power Projects</b>							
<i>01 Hydel Generation</i>							
001	Direction and Administration	...	...	...	...	47.47	...
800	Other Expenditure						
	Kau-Tlabung M.H.P.	...	...	...	...	5,24.15	...
	Other Works each costing ₹ 5 crore and less	...	1,67.00	18.75	1,85.75	2,05,31.44	...
	Serlui 'B' HEP	...	...	...	...	40,11.36	...
	Maicham-II SHP	...	...	...	...	13,77.80	...
	Serlui 'B' SHP	7,00.00	...	...	...	30,58.00	...
	Maicham II HEP (3MW)	...	...	...	...	6,74.00	...
	Construction of Serlui 'B' SHP (3x4MW)	...	...	...	...	20,86.27	...
	Construction of Tlawva SHP (2X250KW)	10,00.00	15,00.00	...	15,00.00	34,00.00	50
Total	800	17,00.00	16,67.00	18.75	16,85.75	3,56,63.02	(-)

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)	
		Non Plan	State Plan	CSS/CP	Total			
		(In lakh of rupees)						
<b>C. Capital Account of Economic Services -contd.</b>								
<b>(e) Capital Account of Energy -contd.</b>								
<b>4801 Capital Outlay on Power Projects-contd.</b>								
<i>01 Hydel Generation-concl'd.</i>								
Total 01	17,00.00	...	16,67.00	18.75	16,85.75	3,57,10.49	(-)1	
<i>02 Thermal Power Generation</i>								
800 Other Expenditure								
Other Works each costing ₹ 5 crore and less	...	...	...	...	...	19,40.67	...	
Total 800	...	...	...	...	...	19,40.67	...	
Total 02	...	...	...	...	...	19,40.67	...	
<i>04 Diesel/Gas Power Generation</i>								
800 Other Expenditure								
Other Works each costing ₹ 5 crore and less	...	...	...	...	...	47,77.95	...	
Total 800	...	...	...	...	...	47,77.95	...	
Total 04	...	...	...	...	...	47,77.95	...	

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(e) Capital Account of Energy -contd.</b>							
<b>4801 Capital Outlay on Power Projects-contd.</b>							
<i>05 Transmission and Distribution</i>							
800 Other Expenditure							
Electric equipment	...	...	...	...	...	5,43.30	...
132 KV line from Saitual to Darlawn	...	...	...	...	...	8,71.27	...
Serlui "B" SHP	...	...	...	...	...	37,14.43	...
Other Works each costing ₹ 5 crore and less	44,43.82	...	17,27.60	...	17,27.60	4,17,80.79	(-)61
Improvement of Transmission and Distribution Network within LungleiTown	...	...	...	...	...	6,30.00	...
Improvement of Transmission and Distribution Network within Champhai Circle(Aporp)	...	...	...	...	...	5,99.40	...
Consumer Metering in Mizoram	...	...	...	...	...	16,97.63	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(e) Capital Account of Energy -contd.</b>							
<b>4801 Capital Outlay on Power Projects-contd.</b>							
<i>05 Transmission and Distribution-contd.</i>							
800 Other Expenditure-contd.							
Construction of 132 KV, S/C transmission line between Kolasib and Metriat	3,87.19	...	...	...	...	17,41.19	...
Construction of 132 KV line from Khawzawl to Champhai	82.89	...	...	...	...	7,14.35	...
Equity share for construction of 400kV D/C Pallatana to Bongaigaon	...	...	...	...	...	10,50.00	...
APDRP	...	...	...	...	...	27,58.00	...
Construction of 33kv S/C Transmission Line (Tower Type) Lawngtlai to Saiha	1,90.82	...	...	...	...	4,88.15	...
Construction of New 132kv S/S for shifting of 132kv Zuangtui	...	...	7,77.78	...	7,77.78	7,77.78	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(e) Capital Account of Energy -contd.</b>							
<b>4801 Capital Outlay on Power Projects-contd.</b>							
<i>05 Transmission and Distribution-concl.</i>							
800 Other Expenditure-concl.							
Transmission line (ACA/SPA)	...	...	30,64.00	...	30,64.00	30,64.00	...
Total 800	51,04.72	...	55,69.38	...	55,69.38	6,04,30.29	9
Total 05	51,04.72	...	55,69.38	...	55,69.38	6,04,30.29	9
<i>06 Rural Electrification</i>							
800 Other Expenditure							
Other Works each costing ₹ 5 crore and less	...	...	...	...	...	1,54,70.06	...
REC for Rajiv Gandhi Gramin Vidyut Yojana	7,99.29	...	...	...	...	7,99.29	...
Total 800	7,99.29	...	...	...	...	1,62,69.35	...
Total 06	7,99.29	...	...	...	...	1,62,69.35	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)	
		Non Plan	State Plan	CSS/CP	Total			
(In lakh of rupees)								
<b>C. Capital Account of Economic Services -contd.</b>								
<b>(e) Capital Account of Energy –concl.</b>								
<b>4801 Capital Outlay on Power Projects-concl.</b>								
Total	4801	76,04.01	...	72,36.38	18.75	72,55.13	11,91,28.75	(-)5
<b>4810 Capital Outlay on Non-Conventional Sources of Energy</b>								
102	Solar	...	...	...	...	...	1,96.12	...
Total	4810	...	...	...	...	...	1,96.12	...
Total (e)	Capital Account of Energy	76,04.01	...	72,36.38	18.75	72,55.13	11,93,24.87	(-)5
<b>(f) Capital Account of Industry and Minerals</b>								
<b>4851 Capital Outlay on Village and Small Industries</b>								
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	...
800	Other Expenditure	...	...	...	...	...	3,80.16	...
Total	4851	...	...	...	...	...	66,40.39	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(f) Capital Account of Industry and Minerals -contd.</b>							
<b>4852 Capital Outlay on Iron and Steel Industries</b>							
<i>02 Manufacture</i>							
800 Other Expenditure	...	...	...	...	...	2.39	...
Total 02	...	...	...	...	...	2.39	...
Total 4852	...	...	...	...	...	2.39	...
<b>4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries</b>							
<i>02 Non-Ferrous Metals</i>							
800 Other Expenditure	...	...	...	...	...	40.80	...
Total 02	...	...	...	...	...	40.80	...
<i>60 Other Mining and Metallurgical Industries</i>							
800 Other Expenditure	...	...	...	...	...	(-3.78[*])	...

[\*] Reasons for minus figure is under investigation.

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(f) Capital Account of Industry and Minerals –concl.</b>							
<b>4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries-concl.</b>							
<i>60 Other Mining and Metallurgical Industries-concl.</i>							
Total 60	...	...	...	...	...	(-)3.78	...
Total 4853	...	...	...	...	...	37.02	...
<b>4885 Other Capital Outlay on Industries and Minerals</b>							
<i>60 Others</i>							
800 Other Expenditure	...	...	...	...	...	76.75	...
Total 60	...	...	...	...	...	76.75	...
Total 4885	...	...	...	...	...	76.75	...
Total (f) Capital Account of Industry and Minerals	...	...	...	...	...	67,56.55	...



### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport</b>							
<b>5053 Capital Outlay on Civil Aviation</b>							
<i>60 Other Aeronautical Services</i>							
001 Direction and Administration	...	...	...	...	...	66.26	...
101 Communications	6,76.48	...	2,52.27	...	2,52.27	1,18,26.03	(-)63
Total 60	6,76.48	...	2,52.27	...	2,52.27	1,18,92.29	(-)63
Total 5053	6,76.48	...	2,52.27	...	2,52.27	1,18,92.29	(-)63
<b>5054 Capital Outlay on Roads and Bridges</b>							
<i>01 National Highways</i>							
101 Permanent Bridges	...	...	...	...	...	0.48	...
337 Road Works							
Other Works each costing ₹ 5 crore and less	1,70.00	...	...	3,95.00	3,95.00	31,71.59	132
Improvement of Riding Quality from km 93/00 to 113/00 of NH 44A	...	...	...	...	...	4,14.41	...
Total 337	1,70.00	...	...	3,95.00	3,95.00	35,86.00	132

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account Of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport -contd.</b>							
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>							
<i>01 National Highways-concl.</i>							
800 Other Expenditure	...	...	...	...	...	32,82.06	...
Total 01	1,70.00	...	...	3,95.00	3,95.00	68,68.54	132
<i>03 State Highways</i>							
052 Machinery and Equipment	...	...	...	...	...	5,50.77	...
337 Road Works							
Mizoram State Road Project (EAP)	...	...	...	...	...	12,52.36	...
Other Works each costing ₹ 5 crore and less	1,64.82	...	54.83	...	54.83	3,51,30.30	(-)/67
World Bank funded Mizoram State load Project	...	...	...	...	...	1,36,96.00	...
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	...

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport -contd.</b>							
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>							
<i>03 State Highways-contd.</i>							
337 Road Works-contd.							
Widening to 2-lane with geometric improvement of NH 154 from km 89/00-105/00 in Mizoram	...	...	...	...	...	6,48.24	...
Widening to 2-lane with geometric improvement of NH 154 from km 119/00-147/00 in Mizoram	...	...	...	...	...	15,23.05	...
Widening to 2-lane with geometric improvement of NH 154 from km 133/00-147/789 in Mizoram	...	...	...	...	...	17,89.74	...
Widening to 2-lane with geometric improvement of NH 154 from km 118/00-133/00 in Mizoram	...	...	...	...	...	5,63.76	...

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport -contd.</b>							
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>							
<i>03 State Highways-concl.</i>							
337 Road Works-concl.							
Total 337	1,64.82	...	54.83	...	54.83	5,54,39.56	(-)67
800 Other Expenditure	...	...	...	...	...	70,34.95	...
Total 03	1,64.82	...	54.83	...	54.83	6,30,25.28	(-)67
<i>04 District and Other Roads</i>							
101 Bridges	1,15.05	...	1,64.10	...	1,64.10	9,64.31	43
337 Roads Works							
Other Works each costing Rs 5 crore and less	63,98.80	...	87.66	...	87.66	70,95.16	(-)99
Control of Erosion/Land Slide/Land subsidence at various plaices of Roads	...	...	...	...	...	5,47.00	...
Control of Erosion/Land Slide/Land subsidence in three Localities (Zuangtui, Zemabawk & Dinthar) Aizawl	...	...	...	...	...	5,61.19	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
(In lakh of rupees)							
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport -contd.</b>							
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>							
<i>04 District and Other Roads-contd.</i>							
337 Roads Works-concltd.							
Total 337	63,98.80	...	87.66	...	87.66	82,03.35	(-)99
800 Other Expenditure							
Construction of Aizawl - Reiek - W.Lungdar Road	...	...	...	...	...	5,03.16	...
Construction of Rawpuichhip to Buarpui Road	...	...	...	...	...	10,18.88	...
Other Works each costing ₹ 5 crore and less	...	...	3,01.68	...	3,01.68	5,08,92.50	...
Construction of Kingtown Manfe road	...	...	...	...	...	11,68.29	...
Construction of Bamboo Link Road from Tutorial to Burkpui Ph-I	...	...	...	...	...	7,05.29	...
Construction of Bamboo Link Road from Tutorial to Burkpui Ph II	...	...	...	...	...	14,33.48	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport -contd.</b>							
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>							
<i>04 District and Other Roads-concl.</i>							
800 Other Expenditure-concl.							
Construction of a new 2-lane highway from km 0.00 NH-54 near Lawngtlai to km 38.00 in Mizoram to support Kaladan Multi Model Transit Transport Project	...	...	...	...	...	22,00.00	...
Construction of Roads under NABARD	...	...	17,38.85	...	17,38.85	17,38.85	...
Construction of Roads for Priority Projects(SPA)	...	...	27,38.71	...	27,38.71	27,38.71	...
Total 800	...	...	47,79.24	...	47,79.24	6,23,99.16	...
Total 04	65,13.85	...	50,31.00	...	50,31.00	7,15,66.82	(-)23

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
		(In lakh of rupees)					
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport -contd.</b>							
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>							
<i>05 Roads &amp; Bridges</i>							
337 Road Works/NEA-concltd.							
Upgradation of Saitual Phullen Road	...	...	...	...	...	8,94.67	...
Upgradation of Thanlon Singhat Road	...	...	...	...	...	15,55.56	...
Upgradation of Mamit Bairabi Road	...	...	...	...	...	3,67.78	...
Other Works each costing ₹ 5 crore and less	42,60.55	...	2,36.15	...	2,36.15	90,67.19	(-)94
Upgradation of Serkhan - Bagha Road	...	...	18,24.92	...	18,24.92	18,24.92	...
Construction of Saitual-Saichal Road (NEA)	...	...	8,88.80	...	8,88.80	8,88.80	...
Upgradation of Thalon-Singhat (Ngopa-Tuivai) Road (NEA)	...	...	14,22.01	...	14,22.01	14,22.01	...
<b>Total 337</b>	<b>42,60.55</b>	<b>...</b>	<b>43,71.88</b>	<b>...</b>	<b>43,71.88</b>	<b>1,60,20.93</b>	<b>3</b>

**13. DETAILED STATEMENT OF CAPITAL EXPENDITURE**

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>C. Capital Account Of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport -contd.</b>							
<b>5054 Capital Outlay on Roads and Bridges-concl'd.</b>							
<i>05 Roads &amp; Bridges-concl'd.</i>							
Total 05	42,60.55	...	43,71.88	...	43,71.88	1,60,20.93	3
<i>80 General</i>							
001 Direction and Administration	...	...	...	...	...	2.31	...
Total 80	...	...	...	...	...	2.31	...
Total 5054	1,11,09.22	...	94,57.71	3,95.00	98,52.71	15,74,83.88	(-)11
<b>5055 Capital Outlay on Road Transport</b>							
050 Lands and Buildings	18.66	...	2.00	...	2.00	1,78.13	(-)89
102 Acquisition of Fleet	20.67	...	22.63	...	22.63	15,95.71	9
103 Workshop Facilities	1.00	...	...	...	...	1,81.61	...
800 Other Expenditure	...	...	...	...	...	20,22.66	...
Total 5055	40.33	...	24.63	...	24.63	39,78.11	(-)39



### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)
		Non Plan	State Plan	CSS/CP	Total		
<b>C. Capital Account of Economic Services -contd.</b>							
<b>(g) Capital Account of Transport –concl.</b>							
<b>5056 Capital Outlay on Inland and Water Transport</b>							
800 Other Expenditure	59.40	...	...	2,57.30	2,57.30	5,27.90	333
Total 5056	59.40	...	...	2,57.30	2,57.30	5,27.90	333
Total (g) Capital Account of Transport	1,18,85.43	...	97,34.61	6,52.30	1,03,86.91	17,38,82.18	(-)13
<b>(j) Capital Account of General Economic Services</b>							
<b>5452 Capital Outlay on Tourism</b>							
<i>01 Tourist Infrastructure</i>							
101 Tourist Centre	...	...	...	...	...	1,53.00	...
102 Tourist Accommodation	7,28.28	...	1,37.62	...	1,37.62	81,74.15	(-)81
800 Other Expenditure	...	...	...	...	...	10.91	...
Total 01	7,28.28	...	1,37.62	...	1,37.62	83,38.06	(-)81
<i>80 General</i>							
104 Promotion and Publicity	...	...	...	...	...	24.48	...
Total 80	...	...	...	...	...	24.48	...

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2011-2012	Expenditure during 2012-2013				Expenditure to end of 2012-2013	Net Increase (+)/ Decrease (-) (In per cent)	
		Non Plan	State Plan	CSS/CP	Total			
		(In lakh of rupees)						
<b>C. Capital Account of Economic Services –concl.</b>								
<b>(j) Capital Account of General Economic Services – concl.</b>								
<b>5452 Capital Outlay on Tourism-concl.</b>								
Total	5452	7,28.28	...	1,37.62	...	1,37.62	83,62.54	(-)81
<b>5475 Capital Outlay on other General Economic Services</b>								
112	Statistics	...	...	...	...	...	2.19	...
Total	5475	...	...	...	...	...	2.19	...
Total (j)	Capital Account of General Economic Services	7,28.28	...	1,37.62	...	1,37.62	83,64.73	(-)81
Total C.	Capital Account of Economic Services	3,79,81.53	99,50.69	2,27,64.71	15,23.27	3,42,38.67	49,06,23.15	(-)10
Grand Total	(Capital Account)	6,00,27.18	99,50.69	4,57,50.10	50,54.26	6,07,55.05	69,98,17.45	1

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section -1** Comparative summary of Government Investment in the share capital and debentures of different concerns for 2012-2013 and 2011-2012

**(In lakh of rupees)**

Name of Concern	2012-2013			2011-2012		
	Number of concerns	Investment at the end of the year	Dividend / interest received during the year	Number of concerns	Investment at the end of the year	Dividend / interest received during the year
Government Companies	2	4,12.60	...	2	3,27.60	...
Co-operative Bank, Societies etc	423	16,78.74	...	423	16,49.39	...
	<b>425</b>	<b>20,91.34</b>	...	<b>425</b>	<b>19,76.99</b>	...

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(In lakh of rupees)</b>										
<b>I Government Companies</b>										
1.	Zoram Industrial Development Cooperation Limited	1978-1979 to 1980-1981	Equity Shares	25,000	100 (each)	25.00	(a)	...	...	The Corporation sustained an accumulated loss of ₹ 4,30.61 lakh in 2001-2002
					<b>Total</b>	<b>25.00</b>				
2.	Investment in Public Sector and other Undertakings	1987-1988	(a)	(a)	(a)	5.00	(a)	...	...	under Zoram Electronic Development Corporation Ltd., ₹ 19,32.95 lakhs in 2010-11
		1988-1989	(a)	(a)	(a)	6.50	(a)	...	...	under Mizoram Food and Allied Industries Corporation Ltd., ₹ 8,23.13 lakh in 2003-2004
		1989-1990	(a)	(a)	(a)	1.50	(a)	...	...	
		1990-1991	(a)	(a)	(a)	3.00	(a)	...	...	
		1991-1992	(a)	(a)	(a)	32.60	(a)	...	...	under

(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(In lakh of rupees)</b>										
<b>I Government Companies-contd.</b>										
2.	Investment in Public Sector and other Undertakings-contd.	1992-1993	(a)	(a)	(a)	2.00	(a)	...		Mizoram Hand-loom and Handicraft Development Corporation Ltd, 2092.98 lakh in 2009-10 under
		1993-1994	(a)	(a)	(a)	30.00	(a)	...		Zoram Industrial Development Corporation Ltd. and ₹ 6,43.17
		1994-1995	(a)	(a)	(a)	36.00	(a)	...		lakhs in 2008-09 under Mizoram Agricultural Marketing Corporation Ltd.
		1996-1997	(a)	(a)	(a)	3.00	(a)	...		(As per information received from Pr. A.G. Audit Aizawl)
		2007-2008	Equity share	52000	100	52.00	8.68	...		
		2008-2009	Equity share	52000	100	52.00	8.68	...		

(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**I Government Companies –concl.**

2. Investment in Public Sector and other Undertakings-concl.	2009-2010	Equity share	27,000	100	27.00	4.51	...	...	
	2010-2011	Equity share	27,000	100	27.00	4.51	...	...	
	2011-2012	Equity share	25,000	100	25.00	4.01	...	...	
	2012-2013	Equity share	85,000	100	85.00	(a)	...	...	
	<b>Total</b>				<b>3,87.60</b>				
	<b>Total Government Companies</b>				<b>4,12.60</b>				

(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks	
			Type	No. of shares						Face value of each share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(In lakh of rupees)</b>										
<b>II Co-operative Bank, Societies etc</b>										
1.	Co-operative Bank (1)	1978-1979 to 1990-1991	Ordinary Shares	24,000	50	12.00	(a)	...	...	
		1981-1982	Ordinary Shares	2,550	100	2.55	(a)	...	...	
		1982-1983	Share contribution	16,550	100	2.00	(a)	...	...	
		1983-1984	Share contribution	18,550	100	3.75	(a)	...	...	
					<b>Total</b>	<b>20.30</b>				

(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(In lakh of rupees)</b>										
<b>II Co-operative Bank, Societies etc-contd.</b>										
2.	Warehousing and Marketing Co-operatives (2)	1973-1974 to 1980-1981	Ordinary Shares	12,300	100	12.30	(a)	...	...	
		1981-1982	Ordinary Shares	1,000	100	1.00	(a)	...	...	
		1981-1982	Ordinary Shares	10,000	10	1.00	(a)	...	...	
					<b>Total</b>	<b>14.30</b>				
3.	Consumer Co-operatives (3)	1972-1973 to 1980-1981	Ordinary Shares	12,232	100	12.23	(a)	...	...	
		1981-1982	Ordinary Shares	60,000	10	6.00	(a)	...	...	
		1981-1982	Ordinary Shares	10,000	100	1.00	(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 (December 2013).



**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

3. Consumer Co-operatives (3)-contd.

		1981-1982	Ordinary Shares	10,000	10	1.00	(a)	...	...	
		1982-1983	(a)	(a)	(a)	3.45	(a)	...	...	
		1986-1987	(a)	(a)	(a)	1.03	(a)	...	...	
		1995-1996	(a)	(a)	(a)	2.75	(a)	...	...	
		2011-2012	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(In lakh of rupees)</b>										
<b>II Co-operative Bank, Societies etc-contd.</b>										
3.	Consumer Co-operatives (3)-concl.	2012-2013	Share capital	29,858	100	29.34	60.22	...	...	
					<b>Total</b>	<b>81.84</b>				
4.	Credit Co-operatives (180-Services Co-operatives)	1972-1973 to 1980-1981	Ordinary Shares	1,21,250	10	12.13	(a)	...	...	
		1981-1982	Ordinary Shares	10,000	10	1.00	(a)	...	...	
		1983-1984	(a)	(a)	(a)	2.00	(a)	...	...	
		1985-1986	(a)	(a)	(a)	0.48	(a)	...	...	
		1987-1988	(a)	(a)	(a)	7.50	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

4. Credit Co-operatives (180-Services Co-operatives)-contd.	1988-1989	(a)	(a)	(a)	19.50	(a)	...	...	
	1989-1990	(a)	(a)	(a)	3.88	(a)	...	...	
	1990-1991	(a)	(a)	(a)	5.50	(a)	...	...	
	1991-1992	(a)	(a)	(a)	7.00	(a)	...	...	
	1992-1993	(a)	(a)	(a)	8.05	(a)	...	...	
	1993-1994	(a)	(a)	(a)	5.00	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

4. Credit Co-operatives (180-Services Co-operatives)-concl.	2005-2006	(a)	(a)	(a)	2,00.00	(a)	...	...	
	2006-2007	(a)	(a)	(a)	1,69.00	(a)	...	...	
	2007-2008	(a)	(a)	(a)	1,32.09	(a)	...	...	
	2008-2009	(a)	(a)	(a)	1,00.00	(a)	...	...	
				<b>Total</b>	<b>6,73.13</b>				

(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks	
			Type	No. of shares						Face value of each share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

5. Dairy Co-operatives (31)	1972-1973 to 1980-1981	Ordinary Shares	900	10	0.09	(a)	...	...
	1972-1973 to 1980-1981	Ordinary Shares	750	20	0.15	(a)	...	...
	1972-1973 to 1980-1981	Ordinary Shares	30	100	0.03	(a)	...	...
	1981-1982	Ordinary Shares	150	100	0.15	(a)	...	...
	1981-1982	Ordinary Shares	80	50	0.04	(a)	...	...
	1981-1982	Ordinary Shares	600	20	0.12	(a)	...	...
	1981-1982	Ordinary Shares	11,900	10	1.19	Varies from (42 to 99)	...	...

(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

5. Dairy Co-operatives (31)- conclud.		1982-1983	(a)	(a)	(a)	0.50	(a)	...	...	
		1984-1985	(a)	(a)	(a)	0.18	(a)	...	...	
					<b>Total</b>	<b>2.45</b>				
6. Farming Co-operatives (16)		1973-1974 to 1980-1981	Ordinary Shares	2,300	10	0.23	(a)	...	...	
		1973-1974 to 1980-1981	Ordinary Shares	2,250	20	0.45	(a)	...	...	
		1973-1974 to 1980-1981	Ordinary Shares	4,000	25	1.00	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

6. Farming Co-operatives (16)-contd.

	1973-1974 to 1980-1981	Ordinary Shares	(a)	(a)	0.55	(a)	...	...
	1981-1982	Ordinary Shares	1,300	20	0.26	(a)	...	...
	1981-1982	Ordinary Shares	5,400	10	0.54	Varies from (42 to 99)	...	...
	1982-1983	(a)	(a)	(a)	3.00	(a)	...	...
	1983-1984	(a)	(a)	(a)	1.00	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(In lakh of rupees)</b>										
<b>II Co-operative Bank, Societies etc-contd.</b>										
6.	Farming Co-operatives (16) – conold.	1984-1985	(a)	(a)	(a)	0.10	(a)	...	...	
					<b>Total</b>	<b>7.13</b>				
7.	Fishery Co-operatives (II)	1972-1973 to 1980-1981	Ordinary Shares	3,766	10	0.37	(a)	...	...	
		1972-1973 to 1980-1981	Ordinary Shares	337	20	0.07	(a)	...	...	
		1972-1973 to 1980-1981	Ordinary Shares	56	100	0.06	(a)	...	...	
		1981-1982	Ordinary Shares	50	100	0.05	(a)	...	...	
		1981-1982	Ordinary Shares	1,000	20	0.20	(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 (December 2013).



**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

7.	Fishery Co-operatives (II) -concl.	1981-1982	Ordinary Shares	2,500	10	0.25	Varies from (42 to 99)	...	...	
		1983-1984	(a)	(a)	(a)	0.50	(a)	...	...	
					<b>Total</b>	<b>1.50</b>				
8.	Industrial Co-operatives (54)	1977-1978 to 1980-1981	Ordinary Shares	8,500	10	0.85	(a)	...	...	
		1977-1978 to 1980-1981	Ordinary Shares	3,425	20	0.68	(a)	...	...	
		1977-1978 to 1980-1981	Ordinary Shares	290	50	0.14	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

8. Industrial Co-operatives (54)  
-contd.

		1977-1978 to 1980-1981	Ordinary Shares	170	100	0.17	(a)	...	...	
		1981-1982	Ordinary Shares	35	100	0.04	(a)	...	...	
		1981-1982	Ordinary Shares	70	50	0.04	(a)	...	...	
		1981-1982	Ordinary Shares	140	25	0.03	(a)	...	...	
		1981-1982	Ordinary Shares	7,600	10	0.76	(a)	...	...	
		1981-1982	Ordinary Shares	425	20	0.09	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>(In lakh of rupees)</b>										
<b>II Co-operative Bank, Societies etc-contd.</b>										
8.	Industrial Co-operatives (54)- conclud.	1982-1983	(a)	(a)	(a)	0.75	(a)	...	...	
		1985-1986	(a)	(a)	(a)	13.26	(a)	...	...	
		1986-1987	(a)	(a)	(a)	3.61	(a)	...	...	
					<b>Total</b>	<b>20.42</b>				
9.	Labour Co-operatives (15)	1979-1980 to 1980-1981	Ordinary Shares	150	100	0.15	(a)	...	...	
		1979-1980 to 1980-1981	Ordinary Shares	416	15	0.06	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

9. Labour Co-operatives  
(15)-concl.

	1979-1980 to 1980-1981	Ordinary Shares	3,376	10	0.34	(a)	...	...	
	1981-1982	Ordinary Shares	400	20	0.08	(a)	...	...	
	1981-1982	Ordinary Shares	6,700	10	0.67	Varies from (42 to 99)	...	...	
	1984-1985	(a)	(a)	(a)	0.10	(a)	...	...	
				<b>Total</b>	<b>1.40</b>				

(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks	
			Type	No. of shares						Face value of each share
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

10.	Other Co-operatives (109)	1972-1973 to 1980-1981	Ordinary Shares	18,810	10	1.88	(a)	...	...	
		1972-1973 to 1980-1981	Ordinary Shares	7,000	20	1.40	(a)	...	...	
		1972-1973 to 1980-1981	Ordinary Shares	560	25	0.14	(a)	...	...	
		1972-1973 to 1980-1981	Ordinary Shares	960	50	0.48	(a)	...	...	
		1972-1973 to 1980-1981	Ordinary Shares	739	100	0.74	(a)	...	...	
		1972-1973 to 1980-1981	Ordinary Shares	(a)	(a)	0.08	(a)	...	...	
		1972-1973 to 1980-1981	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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

10. Other Co-operatives  
(109) –contd.

1972-1973 to 1980-1981	Ordinary Shares	400	5	0.02	(a)	...	...
1981-1982	Ordinary Shares	70	100	0.07	(a)	...	...
1981-1982	Ordinary Shares	1,000	50	0.50	(a)	...	...
1981-1982	Ordinary Shares	1,400	20	0.28	(a)	...	...
1981-1982	Ordinary Shares	32,500	10	3.25	Varies from (42 to 99)	...	...
1982-1983	(a)	(a)	(a)	1.20	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

10. Other Co-operatives (109)-contd.

1982-1983	(a)	(a)	(a)	0.50	(a)	...	...
1983-1984	(a)	(a)	(a)	4.46	(a)	...	...
1984-1985	(a)	(a)	(a)	1.92	(a)	...	...
1985-1986	(a)	(a)	(a)	0.65	(a)	...	...
1986-1987	(a)	(a)	(a)	19.02	(a)	...	...
1987-1988	(a)	(a)	(a)	5.50	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

10. Other Co-operatives  
(109) –contd.

	1988-1989	(a)	(a)	(a)	14.00	(a)	...	...
	1989-1990	(a)	(a)	(a)	12.00	(a)	...	...
	1990-1991	(a)	(a)	(a)	29.46	(a)	...	...
	1991-1992	(a)	(a)	(a)	66.83	(a)	...	...
	1992-1993	(a)	(a)	(a)	31.98	(a)	...	...
	1993-1994	(a)	(a)	(a)	30.00	(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 (December 2013).



**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

10. Other Co-operatives (109)-contd.

1994-1995	(a)	(a)	(a)	24.63	(a)	...	...
1995-1996	(a)	(a)	(a)	2,41.44	(a)	...	...
1996-1997	(a)	(a)	(a)	25.65	(a)	...	...
1997-1998	(a)	(a)	(a)	22.11	(a)	...	...
1998-1999	(a)	(a)	(a)	65.75	(a)	...	...
1999-2000	(a)	(a)	(a)	1,23.65	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

10.	Other Co-operatives (109) –concl.									
		2000-2001	(a)	(a)	(a)	57.76	(a)	...	...	
		2001-2002	(a)	(a)	(a)	1.00	(a)	...	...	
					<b>Total</b>	<b>7,90.35</b>				
11.	Multipurpose Rural Co-operatives (1)	1987-1988	(a)	(a)	(a)	1.00	(a)	...	...	
		1988-1989	(a)	(a)	(a)	1.75	(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 (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-contd.**

11. Multipurpose Rural Co-operatives (1) -contd.	1989-1990	(a)	(a)	(a)	4.05	(a)	...	...	
	1990-1991	(a)	(a)	(a)	6.00	(a)	...	...	
	1991-1992	(a)	(a)	(a)	24.60	(a)	...	...	
	1992-1993	(a)	(a)	(a)	5.89	(a)	...	...	
	1993-1994	(a)	(a)	(a)	5.00	(a)	...	...	
	1994-1995	(a)	(a)	(a)	2.00	(a)	...	...	

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (December 2013).

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-2: Details of investments upto 2012-2013**

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 Account	Remarks
			Type	No. of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakh of rupees)

**II Co-operative Bank, Societies etc-concl.**

11. Multipurpose Rural Co-operatives (1) -concl.	1995-1996	(a)	(a)	(a)	1.50	(a)	...	...		
	1996-1997	(a)	(a)	(a)	2.88	(a)	...	...		
	2000-2001	(a)	(a)	(a)	3.75	(a)	...	...		
	2002-2003	(a)	(a)	(a)	7.50	(a)	...	...		
<b>Total</b>					<b>65.92</b>					
<b>Total Co-operative Bank, Societies etc</b>					<b>16,78.74</b>					
<b>Grand Total</b>					<b>20,91.34</b>					

(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 (December 2013).

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**14 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**


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**Section 3: Major and Minor Head-wise details of Investments during the year**

(Include only those cases in which the figures do not tally with those appearing in Statement No.14)

Sl. No. of Statement No. 14	Major/Minor head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year	Dividend / interest received
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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 No. 13

**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES****(a) Statement of Public Debt and other Interest bearing obligations**

Description of Debt	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+) / Decrease(-)		Interest paid
					In rupees	In Percent	
(In lakh of rupees)							
<b>E. Public Debt</b>							
<b>6003 Internal Debt of the State Government</b>							
101 Market Loans	10,70,25.22	1,85,75.00	1,17,97.00	11,38,03.22	67,78.00	6	1,25.00.53
103 Loans from Life Insurance Corporation of India	95,63.34	...	23,65.96	71,97.38	(-)23,65.96	(-)25	...
104 Loans from General Insurance Corporation of India	7.07	...	...	7.07	...	...	...
105 Loans from the National Bank for Agricultural and Rural Development	1,40,68.50	42,46.02	16,05.93	1,67,08.59	26,40.09	19	10,13. 14
106 Compensation and other Bonds	20,50.47	...	4,55.66	15,94.81	(-)4,55.66	(-)22	1,64.61
108 Loans from National Co-operative Development Corporation	3,80.69	34.24	10.95	4,03.98	23.29	6	9.90

(a) The details of individual loans are given in Annexure to this Statement.

**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES****(a) Statement of Public Debt and other Interest bearing obligations**

Description of Debt	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+) / Decrease(-)		Interest paid
					In rupees	In Percent	
(In lakh of rupees)							
<b>E. Public Debt-contd.</b>							
<b>6003 Internal Debt of the State Government-concl.</b>							
109 Loans from other Institutions	14,90.34	...	1,07.84	13,82.50	(-)1,07.84	(-)7	...
110 Ways and Means Advances from the Reserve Bank of India	46,45.47	1,66,58.00	97,26.00	1,15,77.47	69,32.00	149	3.56
111 Special Securities issued to National Small Savings Fund of the Central Government	1,72,31.79	25,05.00	6,64.35	1,90,72.44	18,40.65	11	15,96.93
800 Other Loans	24,47.14	...	...	24,47.14	...	...	3,22.87
<b>Total 6003</b>	<b>15,89,10.03</b>	<b>4,20,18.26</b>	<b>2,67,33.69</b>	<b>17,41,94.60</b>	<b>1,52,84.57</b>	<b>10</b>	<b>1,56,11.54</b>
<b>6004 Loans and Advances from the Central Government</b>							
<i>01 Non-Plan Loans</i>							
101 Loans to cover gap in resources	34,05.75	...	...	34,05.75	...	...	...

**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES****(a) Statement of Public Debt and other Interest bearing obligations**

Description of Debt	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+) / Decrease(-)		Interest paid
					In rupees	In Percent	
(In lakh of rupees)							
<b>E. Public Debt-contd.</b>							
<b>6004 Loans and Advances from the Central Government-contd.</b>							
<i>01 Non-Plan Loans-concl'd.</i>							
102 Share of Small Savings Collections	3,60.23	...	...	3,60.23	...	...	...
201 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	2,99,76.44	9.92	18,71.04	2,81,15.32	(-)18,61.12	(-)6	24,63.06
800 Other Loans	68.49	...	...	68.49	...	...	...
Total 02	3,00,44.93	9.92	18.71.04	2,81,83.81	(-)18,61.12	(-)6	24,63.06
<i>03 Loans for Central plan Schemes</i>							
321 Village and Small Industries	1.50	...	...	1.50	...	...	...



**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES****(a) Statement of Public Debt and other Interest bearing obligations**

Description of Debt	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+) / Decrease(-)	Interest paid
					In rupees	In Percent
	(In lakh of rupees)					
<b>E. Public Debt-contd.</b>						
<b>6004 Loans and Advances from the Central Government-contd.</b>						
<i>03 Loans for Central plan Schemes -concl'd.</i>						
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 Scheme of North Eastern Council	15,69.07	...	...	15,69.07	...	...
Total 05	15,69.07	...	...	15,69.07	...	...

**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES****(a) Statement of Public Debt and other Interest bearing obligations**

Description of Debt	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+) / Decrease(-)		Interest paid
					In rupees	In Percent	
(In lakh of rupees)							
<b>E. Public Debt-concl.</b>							
<b>6004 Loans and Advances from the Central Government-concl.</b>							
<i>06 Ways and Means Advances</i>							
102 Ways and Means Advances towards Expenditure on Upgradation of Standards of Administration	88.00	...	...	88.00	...	...	...
800 Other Ways and Means Advance	1,67,09.25	...	...	1,67,09.25	...	...	...
Total 06	1,67,97.25	...	...	1,67,97.25	...	...	...
Total 6004	5,41,95.59	9.92	18,71.04	5,23,34.47	(-)18,61.12	(-)3	24,63.06
Total E. Public Debt	21,31,05.62	4,20,28.18	2,86,04.73	22,65,29.07	1,34,23.45	6	1,80,74.60

**15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES****(a) Statement of Public Debt and other Interest bearing obligations**

Description of Debt	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013	Net Increase (+) / Decrease(-)		Interest paid
					In rupees	In Percent	
(In lakh of rupees)							
<b>I. Small Savings, Provident Funds, Etc.</b>							
<b>(b) State Provident Funds</b>							
<b>8009 State Provident Funds</b>							
<i>01 Civil</i>							
101 General Provident Funds	15,93,31.32	4,99,65.98	3,05,87.42	17,87,09.88	1,93,78.56	12	79,00.00
Total 8009	15,93,31.32	4,99,65.98	3,05,87.42	17,87,09.88	1,93,78.56	12	79,00.00
Total (b) State Provident funds	15,93,31.32	4,99,65.98	3,05,87.42	17,87,09.88	1,93,78.56	12	79,00.00
<b>(c) Other Accounts</b>							
<b>8011 Insurance and Pension Funds</b>							
105 State Government Insurance Fund	64,89.07	7,12.25	4,57.72	67,43.60	2,54.53	4	4,95.00
Total 8011	64,89.07	7,12.25	4,57.72	67,43.60	2,54.53	4	4,95.00
Total (c) Other Accounts	64,89.07	7,12.25	4,57.72	67,43.60	2,54.53	4	4,95.00
Total I. Small Savings, Provident Fund, Etc.	16,58,20.39	5,06,78.23	3,10,45.14	18,54,53.48	1,96,33.09	12	83,95.00
Grand Total	37,89,26.01	9,27,06.41	5,96,49.87	41,19,82.55	3,30,56.54	9	2,88,15.42[a]

[a] Major/Minor head wise break up of ₹ 23,45.82 lakh could not be supplied by the Government (December 2013).

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt</b>					
<b>6003 Internal Debt of the State Government</b>					
101 Market Loans					
Market Loans bearing interest					
Market Loan bearing interest 7.80% Mizoram State Development Loan 2012	2002-2003	24,38.00	...	24,38.00	...
Market Loan Bearing Interest 6.80% Mizoram State Development Loan 2012	2002-2003	80,59.12	...	80,59.12	...
Market Loan Bearing Interest 6.95% Mizoram State Development Loan 2013	2002-2003	9,75.00	...	9,75.00	...
Market Loan Bearing Interest 6.75% Mizoram State Development Loan 2013	2002-2003	3,24.88	...	3,24.88	...
Market Loan Bearing Interest 6.40% Mizoram State Development Loan 2013	2003-2004	16,96.00	...	...	16,96.00
Market Loan Bearing Interest 6.35% Mizoram State Development Loan 2013	2003-2004	6,30.00	...	...	6,30.00
Market Loan Bearing Interest 6.20% Mizoram State Development Loan 2013	2003-2004	7,20.07	...	...	7,20.07
Market Loan Bearing Interest 6.20% Mizoram State Development Loan 2015	2003-2004	7,20.17	...	...	7,20.17

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State Government-contd.</b>					
101 Market Loans-contd.					
Market Loans bearing interest –contd.					
Market Loan Bearing Interest 5.90% Mizoram State Development Loan 2017	2003-2004	33,05.00	...	...	33,05.00
Market Loan bearing interest 5.85% Mizoram State Development Loan 2015	2003-2004	29,96.08	...	...	29,96.08
Market Loan bearing interest 7.36% Mizoram State Development Loan 2014	2004-2005	16,81.00	...	...	16,81.00
Market Loan bearing interest 7.32% Mizoram State Development Loan 2014	2004-2005	9,96.00	...	...	9,96.00
Market Loan bearing interest 5.60% Mizoram State Development Loan 2014	2004-2005	15,50.00	...	...	15,50.00
Market Loan bearing interest 7.20% Mizoram State Development Loan 2017	2004-2005	46,82.00	...	...	46,82.00
Market Loan bearing interest 7.77% Mizoram State Development Loan 2015	2005-2006	20,30.60	...	...	20,30.60
Market Loan bearing interest 7.61% Mizoram State Development Loan 2016	2005-2006	15,08.00	...	...	15,08.00
8.25% Mizoram Govt. Stock 2018	2007-2008	42,17.50	...	...	42,17.50

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State Government-contd.</b>					
101 Market Loans-contd.					
Market Loans bearing interest –contd.					
Market Loan Bearing Interest 7.53% Mizoram State Development Loan 2015	2005-2006	29,27.80	...	...	29,27.80
7.71% Mizoram Govt. Stock 2016	2005-2006	50,00.00	...	...	50,00.00
8.05% Mizoram Govt. Stock 2016	2006-2007	15,00.00	...	...	15,00.00
8.65% Mizoram Govt. Stock 2016	2006-2007	19,02.00	...	...	19,02.00
7.82% Mizoram Govt. Stock 2016	2006-2007	20,52.00	...	...	20,52.00
8.39% Mizoram Govt. Stock 2017	2006-2007	70,20.00	...	...	70,20.00
8.30% Mizoram Govt. Stock 2017	2007-2008	47,00.00	...	...	47,00.00
7.35% Mizoram Govt. Stock 2017	2007-2008	28,84.00	...	...	28,84.00
8.42% Mizoram Govt. Stock 2017	2007-2008	28,85.00	...	...	28,85.00
9.44% Mizoram Govt. Stock 2018	2008-2009	59,60.00	...	...	59,60.00
8.55% Mizoram Govt. Stock 2021	2010-2011	40,00.00	...	...	40,00.00
8.47% Mizoram Govt. Stock 2021	2010-2011	50,00.00	...	...	50,00.00
8.40% Mizoram Govt. Stock 2021	2010-2011	76,65.00	...	...	76,65.00

**ANNEXURE TO STATEMENT NO. 15**

<b>Description of Debt</b>	<b>When raised</b>	<b>Balance on 1st April 2012</b>	<b>Additions during the year</b>	<b>Discharges during the year</b>	<b>Balance on 31st March 2013</b>
<b>E. Public Debt-contd.</b>					
<b>(In lakh of rupees)</b>					
<b>6003 Internal Debt of the State Government-contd.</b>					
101 Market Loans-concltd.					
Market Loans bearing interest –concltd.					
8.52% Mizoram Govt. Stock 2020	2010-2011	1,00,00.00	...	...	1,00,00.00
8.93% Mizoram Govt. Stocks 2022	2011-2012	50,00.00	...	...	50,00.00
9.16% Mizoram Govt. Stocks 2022	2012-2013	...	65,00.00	...	65,00.00
8.95% Mizoram Govt. Stock 2022	2012-2013	...	50,00.00	...	50,00.00
8.55% Mizoram Govt. Stock 2023	2012-2013	...	70,75.00	...	70,75.00
Total Market Loans bearing interest		10,70,25.22	1,85,75.00	1,17,97.00	11,38,03.22
Total 101 Market Loans		10,70,25.22	1,85,75.00	1,17,97.00	11,38,03.22
103 Loans from Life Insurance Corporation of India		95,63.34	...	23,65.96	71,97.38
104 Loans from General Insurance Corporation of India		7.07	...	...	7.07
105 Loans from the National Bank for Agricultural and Rural Development		1,40,68.50	42,46.02	16,05.93	1,67,08.59

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State Government-contd.</b>					
106 Compensation and other Bonds					
8.50% Govt. of Mizoram Power Bonds April 2012	2003-2004	2,27.83	...	2,27.83	...
8.50% Govt. of Mizoram Power Bonds Oct. 2012	2003-2004	2,27.83	...	2,27.83	...
8.50% Govt. of Mizoram Power Bonds April 2013	2003-2004	2,27.83	...	...	2,27.83
8.50% Govt. of Mizoram Power Bonds Oct. 2013	2003-2004	2,27.83	...	...	2,27.83
8.50% Govt. of Mizoram Power Bonds April 2014	2003-2004	2,27.83	...	...	2,27.83
8.50% Govt. of Mizoram Power Bonds Oct. 2014	2003-2004	2,27.83	...	...	2,27.83
8.50% Govt. of Mizoram Power Bonds April 2015	2003-2004	2,27.83	...	...	2,27.83
8.50% Govt. of Mizoram Power Bonds Oct. 2015	2003-2004	2,27.83	...	...	2,27.83
8.50% Govt. of Mizoram Power Bonds April 2016	2003-2004	2,27.83	...	...	2,27.83



**ANNEXURE TO STATEMENT NO. 15**

<b>Description of Debt</b>	<b>When raised</b>	<b>Balance on 1st April 2012</b>	<b>Additions during the year</b>	<b>Discharges during the year</b>	<b>Balance on 31st March 2013</b>
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-concl.</b>					
<b>6003 Internal Debt of the State Government –concl.</b>					
106 Compensation and other Bonds-concl.					
Total 106 Compensation and other Bonds		20,50.47	...	4,55.66	15,94.81
108 Loans from National Co-operative Development Corporation		3,80.69	34.24	10.95	4,03.98
109 Loans from other Institutions		14,90.34	...	1,07.84	13,82.50
110 Ways and Means Advances from the Reserve Bank of India		46,45.47	1,66,58.00	97,26.00	1,15,77.47
111 Special Securities issued to National Small Savings Fund of the Central Government		1,72,31.79	25,05.00	6,64.35	1,90,72.44
800 Other Loans		24,47.14	...	...	24,47.14
Total 6003		15,89,10.03	4,20,18.26	2,67,33.69	17,41,94.60

**ANNEXURE TO STATEMENT NO. 15**

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-contd.</b>					
<b>6004 Loans and Advances from the Central Government</b>					
<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 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		2,99,76.44	9.92	18,71.04	2,81,15.32
800 Other Loans		68.49	...	...	68.49
Total 02 Loans for State/Union Territory Plan Schemes		3,00,44.93	9.92	18,71.04	2,81,83.81

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-contd.</b>					
<b>6004 Loans and Advances from the Central Government –contd.</b>					
<i>03 Loans for Central plan Schemes</i>					
321 Village and Small Industries		1.50	...	...	1.50
Total 03 Loans for Central plan Schemes		1.50	...	...	1.50
<i>04 Loans for Centrally Sponsored Plan Schemes</i>					
800 Other loans					
Education, Art and Culture-Other Loans		3.02	...	...	3.02
Central Assistance for State Plan Schemes		20.21	...	...	20.21
Village and Small Industries		8.37	...	...	8.37
Loans for Urban Consumer Co-operatives		1.56	...	...	1.56
Road and Bridges of Inter State Road Development		4,68.26	...	...	4,68.26
Minor Irrigation and Soil Conservations Scheme		15.42	...	...	15.42
Integrated Soil and Water Conservation Scheme		10.14	...	...	10.14

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-contd.</b>					
<b>6004 Loans and Advances from the Central Government –contd.</b>					
<i>04 Loans for Centrally Sponsored Plan Schemes-contd.</i>					
800 Other loans-contd.					
District Industrial Centre		0.02	...	...	0.02
Housing and Urban Development		23.28	...	...	23.28
Cooperative loans for Women		28.50	...	...	28.50
Special Schemes for SC/ST		6.17	...	...	6.17
Loans for roads and Inter-State and Economic importance		23.93	...	...	23.93
Macro Management of Agri - Supplementation/Complementation of States efforts through Work plans		2,40.00	...	...	2,40.00
Public Distribution System		1.62	...	...	1.62
Other Loans		4,85.60	...	...	4,85.60
Loans for Macro Management of Agriculture		7,85.36	...	...	7,85.36
Loans from Ministry of Industries		(-)0.17	...	...	(-)0.17[*]
Loans from Ministry of Agriculture		(-)3,04.87	...	...	(-)3,04.87[*]

[\*] Minus balances are under reconciliation with the state Government.

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-contd.</b>					
<b>6004 Loans and Advances from the Central Government –contd.</b>					
<i>04 Loans for Centrally Sponsored Plan Schemes-concltd.</i>					
800 Other loans-concltd.					
Loans from Ministry of Urban Affairs		(-)26.71	...	...	(-)26.71[*]
Loans from Ministry of Textile		(-)1.00	...	...	(-)1.00 [*]
Loans from Ministry of Surface Transport		(-)93.81	...	...	(-)93.81 [*]
Loans from Ministry of Power		(-)17.49	...	...	(-)17.49 [*]
Total 800 Other loans		16,77.41	...	...	16,77.41
Total 04 Loans for Centrally Sponsored Plan Schemes		16,77.41	...	...	16,77.41
<i>05 Loans for Special Schemes</i>					
101 Scheme of North Eastern Council		15,69.07	...	...	15,69.07
Total 05 Loans for Special Schemes		15,69.07	...	...	15,69.07

[\*] Minus balances are under reconciliation with the state Government.

**ANNEXURE TO STATEMENT NO. 15**

Description of Debt	When raised	Balance on 1st April 2012	Additions during the year	Discharges during the year	Balance on 31st March 2013
<b>(In lakh of rupees)</b>					
<b>E. Public Debt-concl.</b>					
<b>6004 Loans and Advances from the Central Government –concl.</b>					
<i>06 Ways and Means Advances</i>					
102 Ways and Means Advances towards Expenditure on Upgradation of Standards of Administration		88.00	...	...	88.00
800 Other Ways and Means Advance		1,67,09.25	...	...	1,67,09.25
Total 06 Ways and Means Advances		1,67,97.25	...	...	1,67,97.25
Total 6004		5,41,95.59	9.92	18,71.04	5,23,34.47
Total E. Public Debt		21,31,05.62	4,20,28.18	2,86,04.73	22,65,29.07

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**Annexure to Statement No.15**


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**(b) Maturity Profile****(i) Maturity Profile of Internal Debt payable in Domestic currency****(In crore of rupees)**

Year	Description of Market Loans	Loans from			Compen sation and other Bonds	Ways & Means Advances	Special Securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions		Total
		LIC	GIC	NABARD					REC	PFC	
1	2	3	4	5	6	7	8	9	10	11	12
	Mizoram State Development Loan										
2012-13	1,17.97	...	...		4.56	...	...	...		...	...
2013-14	30.46	...	...	0.96	4.56	...	...	...		...	...
2014-15	54.22	0.06	...	2.53	4.56	...	...	...		...	...
2015-16	1,39.87	...	...	2.07	2.28	...	...	0.02	0.42	...	...
2016-17	2,04.61	1.00	...	2.91	...	...	...	...		...	...
2017-18	1,46.86	0.16	...	8.66	...	...	...	0.02	0.66	...	...
2018-19	1,56.18	29.50	...	7.87	...	...	...	0.11		...	...
2019-20	1,55.29	6.82	...	10.53	...	...	...	0.06		...	...
2020-21	2,66.65	31.84	...	9.54	...	...	...	...		...	...
2021-22	3,00.00	44.10	...	...	...	...	...	...		...	...
2022-23	1,85.75	39.85	...	...	...	...	...	0.11		...	...

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**Annexure to Statement No.15**


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**(b) Maturity Profile****(i) Maturity Profile of Internal Debt payable in Domestic currency****(In crore of rupees)**

Year	Description of Market Loans	Loans from			Compen sation and other Bonds	Ways & Means Advances	Special Securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions		Total
		LIC	GIC	NABARD					REC	PFC	
1	2	3	4	5	6	7	8	9	10	11	12
2023-24	Mizoram State Development Loan	36.56	...	...	...	...	...	...	2.40	...	...
2024-25	...	3.12	...	...	...	...	...	...	...	...	...
2025-26	...	10.39	...	...	...	...	...	...	...	...	...
2026-27	...	31.86	...	...	...	...	...	...	...	...	...
2027-28	...	2.01	...	...	...	...	...	...	...	...	...
2028-29	...	6.12	...	...	...	...	...	...	...	...	...
2029-30	...	5.38	...	...	...	...	...	...	...	...	...
2030-31	...	...	...	...	...	...	...	...	...	...	...
2031-32	...	16.17	...	...	...	...	...	...	...	...	...
2032-33	...	3.22	...	...	...	...	...	...	...	...	...
Total	17,57.86	2,68.16	...	45.07	15.96	...	...	0.32	3.48	...	...



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**Annexure to Statement No. 15**


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**(b) Maturity Profile****(ii) Maturity Profile of Loans and Advances from the Central Government****(In crore of rupees)**

<b>Year</b>	<b>Non-Plan Loans</b>	<b>Loans for State /Union Territory Plan Schemes</b>	<b>Loans for Central Plan Schemes</b>	<b>Loans for Centrally Sponsored Plan Schemes</b>	<b>Pre 1984-85 Loans</b>	<b>Total</b>
2012-13	...	...	...	...	...	...
2013-14	...	...	...	...	...	...
2014-15	...	...	...	...	...	...
2015-16	...	20.30	...	...	...	...
2016-17	...	...	...	...	...	...
2017-18	...	...	...	...	...	...
2018-19	...	...	...	...	...	...
2019-20	...	...	...	...	...	...
2020-21	...	...	...	...	...	...
2021-22	...	...	...	...	...	...
2022-23	...	...	...	...	...	...
2023-24	...	...	...	...	...	...
2024-25	...	...	...	...	...	...
2025-26	...	...	...	...	...	...
2026-27	...	...	...	...	...	...
2027-28	...	...	...	...	...	...
<b>TOTAL</b>	...	20.30	...	...	...	...

**Annexure to Statement No. 15**  
**(c) Interest Rate Profile of Outstanding Loans**  
**(i) Internal Debt of the State Government**

(In crore of rupees)

Rate of Interest (Per cent)	Amount outstanding as on 31 <sup>st</sup> , March, 2013								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others (REC)	Total	
1	2	3	4	5	6	7	8	9	10
Below 5.00									
5.00 to 5.99	78.51	...	...	...	...	...	...	...	...
6.00 to 6.99	1,31.25	...	...	...	1,68.63	...	...	...	...
7.00 to 7.99	2,33.15	...	...	58.67	39.42	...	0.86	...	...
8.00 to 8.99	12,10.91	...	...	76.21	...	...	2.52	...	...
9.00 to 9.99	137.6	...	...	57.48	...	...	0.08	...	...
10.00 to 10.99	10.32	...	...	40.27	...	...	...	...	...
11.00 to 11.99	14.97	...	...	3.99	...	...	14.54	...	...
12.00 to 12.99	...	...	...	...	...	...	8.00	...	...
13.00 to 13.99	...	...	...	1.00	...	...	...	...	...
14.00 to 14.99	...	...	...	...	...	...	...	...	...
15.00 to 15.99	...	...	...	...	...	...	...	...	...
<b>TOTAL</b>	<b>18,16.71</b>	<b>...</b>	<b>...</b>	<b>2,37.62</b>	<b>2,08.05</b>	<b>...</b>	<b>26.00</b>	<b>...</b>	<b>...</b>

## 16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

### Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irreco- verable loans and advances	Balance on 31st March 2013	Net Increase(+) Decrease(-) During the year	Interest received and credited to revenue
						Amount	Per cent	
(In lakh of rupees)								
<b>F. LOANS AND ADVANCES</b>								
<b>(a) Loans for Social Services</b>								
<b>6202 Loans for Education, Sports, Art and Culture</b>								
<i>01 General Education</i>								
203 University and Higher Education		[*]						
Total 01 General Education		[*]						
Total 6202 Loans for Education, Sports, Art and Culture		[*]						
<b>6210 Loans for Medical and Public Health</b>								
<i>80 General</i>								
800 Other Loans		[@]						
Total 80 General		[@]						

[\*] Difference of ₹ (-) 0.39 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[@] Difference of ₹ (-) 0.38 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification

## 16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

### Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecoverable loans and advances	Balance on 31st March 2013	Net Increase(+) Decrease(-) During the year	Interest received and credited to revenue	
						Amount	Per cent		
(In lakh of rupees)									
<b>F. LOANS AND ADVANCES-contd.</b>									
<b>(a) Loans for Social Services-contd.</b>									
<b>6210 Loans for Medical and Public Health</b>									
Total 6210 Loans for Medical and Public Health		[@]							
<b>6216 Loans for Housing</b>									
<i>02 Urban Housing</i>									
190 Loans to Public sector and other Undertaking	67,25.80	4,00.02	71,25.82	2,24.75	...	69,01.07	1,75.27	3	...
201 Loans to Housing Boards	39,18.29	...	39,18.29	10.72	...	39,07.57	(-)10.72	...	...
800 Other Loans	1,44,13.22[*]	...	1,44,13.22	0.54	...	1,44,12.68	...	...	...
Total 02 Urban Housing	2,50,57.31[*]	4,00.02	2,54,57.33	2,36.01	...	2,52,21.32	1,64.01	1	...
<i>03 Rural Housing</i>									
190 Loans to Public sector and other Undertaking	(-)2,41.13	...	(-)2,41.13	47.88	...	(-)2,89.01	(-)47.88	20	...

[@] Difference of ₹ (-) 0.38 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification.

[\*] Difference of ₹ (-) 0.77 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification

## 16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

### Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2013	Net Increase(+) Decrease(-) During the year	Amount	Per cent	Interest received and credited to revenue
								Amount	Per cent	
(In lakh of rupees)										
<b>F. LOANS AND ADVANCES-contd.</b>										
<b>(a) Loans for Social Services-contd.</b>										
<b>6216 Loans for Housing-concltd.</b>										
<i>03 Rural Housing-concltd.</i>										
201 Loans for Housing Boards	(-)89,35.57	0.49	(-)89,35.08	13,85.14	...	(-)1,03,20.22	(-)13,84.65	16		...
800 Other Loans	4.24	...	4.24	0.05	...	4.19	(-)0.05	(-)1		...
<b>Total 03 Rural Housing</b>	<b>(-)91,72.46</b>	<b>0.49</b>	<b>(-)91,71.97</b>	<b>14,33.07</b>	<b>...</b>	<b>(-)1,06,05.04</b>	<b>(-)14,32.58</b>	<b>16</b>		<b>...</b>
<i>80 General</i>										
201 Loans to Housing Boards	(-)3,84.98	...	(-)3,84.98	57.41	...	(-)4,42.39	(-)57.41	15		...
800 Other Loans	(-)1,09.28	...	(-)1,09.28	11.72	...	(-)1,21.00	(-)11.72	11	10.56	
<b>Total 80 General</b>	<b>(-)4,94.26</b>	<b>...</b>	<b>(-)4,94.26</b>	<b>69.13</b>	<b>...</b>	<b>(-)5,63.39</b>	<b>(-)69.13</b>	<b>14</b>	<b>10.56</b>	
<b>Total 6216 Loans for Housing</b>	<b>1,53,90.59[*]</b>	<b>4,00.51</b>	<b>1,57,91.10</b>	<b>17,38.21</b>	<b>...</b>	<b>1,40,52.89</b>	<b>(-)13,37.70</b>	<b>(-)9</b>	<b>10.56</b>	

[\*] Difference of ₹ (-) 0.77 lakh between last year's closing balance and this year's opening balance is due to rectification of misclassification

**16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT**
**Section 1 : Major and Minor Head with summary of Loans and Advances**

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irreco- verable loans and advances	Balance on 31st March 2013	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Per cent	
						Amount	Per cent		
(In lakh of rupees)									
<b>F. LOANS AND ADVANCES-contd.</b>									
<b>(a) Loans for Social Services-contd.</b>									
<b>6217 Loans for Urban Development</b>									
<i>01 State Capital Development</i>									
800 Other Loans	(-)0.40	...	(-)0.40	...	...	(-)0.40	...	...	...
Total 01 State Capital Development	(-)0.40	...	(-)0.40	...	...	(-)0.40	...	...	...
<i>60 Other Urban Development Schemes</i>									
800 Other Loans	1,17.05	...	1,17.05	0.23	...	1,16.82	(-)0.23	...	19.38
Total 60 Other Urban Development Schemes	1,17.05	...	1,17.05	0.23	...	1,16.82	(-)0.23	...	19.38
Total 6217 Loans for Urban Development	1,16.65	...	1,16.65	0.23	...	1,16.42	(-)0.23	...	19.38

**16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT**
**Section 1 : Major and Minor Head with summary of Loans and Advances**

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2013	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Per cent	
(In lakh of rupees)									
<b>F. LOANS AND ADVANCES-contd.</b>									
<b>(a) Loans for Social Services-concltd.</b>									
<b>6235 Loans for Social Security and Welfare</b>									
<i>01 Rehabilitation</i>									
202 Other rehabilitation schemes	1,12.87	...	1,12.87	...	...	1,12.87	...	...	...
Total 01 Rehabilitation	1,12.87	...	1,12.87	...	...	1,12.87	...	...	...
Total 6235 Loans for Social Security and Welfare	1,12.87	...	1,12.87	...	...	1,12.87	...	...	...
Total (a) Loans for Social Services	1,56,20.11	4,00.51	1,60,20.62	17,38.44	...	1,42,82.18	(-)13,37.93	(-)9	29.94
<b>(b) Loans for Economic Services</b>									
<b>6403 Loans for Animal Husbandry</b>									
800 Other Loans	20.11	...	20.11	...	...	20.11	...	...	...

**16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT**
**Section 1 : Major and Minor Head with summary of Loans and Advances**

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2013	Net		Interest received and credited to revenue	
							Increase(+) Decrease(-) During the year	Per cent		
							Amount	Per cent		
(In lakh of rupees)										
<b>F. LOANS AND ADVANCES-contd.</b>										
<b>(b) Loans for Economic Services-contd.</b>										
<b>6403 Loans for Animal Husbandry –concl.</b>										
Total 6403 Loans for Animal Husbandry	20.11	...	20.11	...	...	20.11	...	...	...	...
<b>6425 Loans for Co-operation</b>										
106 Loans to Multipurpose Rural Cooperatives	1,08.30	...	1,08.30	...	...	1,08.30	...	...	...	...
108 Loans to other Cooperatives	4,00.27	57.17	4,57.44	9.75	...	4,47.69	47.42	12	34.34	...
190 Loans to public sector and other undertakings	2,32.38	...	2,32.38	...	...	2,32.38	...	...	3.73	...
Total 6425 Loans for Co-operation	7,40.95	57.17	7,98.12	9.75	...	7,88.37	47.42	6	38.07	...



**16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT**
**Section 1 : Major and Minor Head with summary of Loans and Advances**

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecoverable loans and advances	Balance on 31st March 2013	Net Increase(+) Decrease(-) During the year	Amount	Per cent	Interest received and credited to revenue
								(In lakh of rupees)		
<b>F. LOANS AND ADVANCES-contd.</b>										
<b>(b) Loans for Economic Services-contd.</b>										
<b>6435 Loans for Other Agricultural Programmes</b>										
<i>01 Marketing and quality control</i>										
101 Marketing Facilities	3,40.00	...	3,40.00	...	...	3,40.00	...	...	...	...
190 Loans to Public sector and other undertakings	1,85.00	...	1,85.00	...	...	1,85.00	...	...	...	...
800 Other Loans	3,82.81	...	3,82.81	...	...	3,82.81	...	...	...	...
Total 01 Marketing and quality control	9,07.81	...	9,07.81	...	...	9,07.81	...	...	...	...
Total 6435 Loans for Other Agricultural Programmes	9,07.81	...	9,07.81	...	...	9,07.81	...	...	...	...
<b>6552 Loans for North Eastern Areas</b>										
<i>02 Rural Health Services</i>										
014 Health & Family Welfare	23.98	...	23.98	0.87	...	23.11	(-0.87)	(-)	4	...

**16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT**
**Section 1 : Major and Minor Head with summary of Loans and Advances**

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2013	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Per cent	
(In lakh of rupees)									
<b>F. LOANS AND ADVANCES-contd.</b>									
<b>(b) Loans for Economic Services-contd.</b>									
<b>6552 Loans for North Eastern Areas -concl.</b>									
<i>02 Rural Health Services-concl.</i>									
Total 02 Rural Health Services	23.98	...	23.98	0.87	...	23.11	(-)0.87	(-)4	...
Total 6552 Loans for North Eastern Areas	23.98	...	23.98	0.87	...	23.11	(-)0.87	(-)4	...
<b>6801 Loans for Power Projects</b>									
201 Hydel Generation	1,60.60	...	1,60.60	...	...	1,60.60	...	...	...
Total 6801 Loans for Power Projects	1,60.60	...	1,60.60	...	...	1,60.60	...	...	...
<b>6851 Loans for Village and Small Industries</b>									
102 Small Scale Industries	12,67.82	...	12,67.82	0.34	...	12,67.48	(-)0.34	...	...

**16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT**
**Section 1 : Major and Minor Head with summary of Loans and Advances**

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2013	Net		Interest received and credited to revenue	
							Increase(+) Decrease(-) During the year	Per cent		
							Amount	Per cent		
							(In lakh of rupees)			
<b>F. LOANS AND ADVANCES-contd.</b>										
<b>(b) Loans for Economic Services-contd.</b>										
<b>6851 Loans for Village and Small Industries-concltd.</b>										
103 Handloom Industries	44.93	...	44.93	0.29	...	44.64	(-)0.29	(-)1	...	...
109 Composite Village and Small Industries Cooperatives	55.05	...	55.05	...	...	55.05	...	...	...	...
200 Other Village Industries	25.79	...	25.79	...	...	25.79	...	...	...	...
Total 6851 Loans for Village and Small Industries	13,93.59	...	13,93.59	0.63	...	13,92.96	(-)0.63	...	...	...
<b>6875 Loans for other Industries</b>										
<i>60 Other Industries</i>										
190 Loans to Public Sector and other Undertakings	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...	...
Total 60 Other Industries	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...	...

**16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT**
**Section 1 : Major and Minor Head with summary of Loans and Advances**

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecoverable loans and advances	Balance on 31st March 2013	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Per cent	
(In lakh of rupees)									
<b>F. LOANS AND ADVANCES-contd.</b>									
<b>(b) Loans for Economic Services-concl'd.</b>									
<b>6875 Loans for other Industries-concl'd.</b>									
Total 6875 Loans for other Industries	2,25.00	...	2,25.00	...	...	2,25.00	...	...	...
<b>7055 Loans for Road Transport</b>									
800 Other Loans	2.01	...	2.01	...	...	2.01	...	...	...
Total 7055 Loans for Road Transport	2.01	...	2.01	...	...	2.01	...	...	...
Total (b) Loans for Economic Services	34,74.05	57.17	35,31.22	11.25	...	35,19.97	45.92	1	3.73

**(c) Loans for Government Servants**
**7610 Loans to Government Servants, etc**

201 House Building Advances	35,26.92	19,83.11	55,10.03	9,43.68	...	45,66.35	10,39.43	29	1,92.28
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## 16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

### Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecoverable loans and advances	Balance on 31st March 2013	Net Increase(+) Decrease(-) During the year	Interest received and credited to revenue	
						Amount	Per cent		
(In lakh of rupees)									
<b>F. LOANS AND ADVANCES-contd.</b>									
<b>(c) Loans for Government Servants-concltd.</b>									
<b>7610 Loans to Government Servants, etc –concltd.</b>									
202 Advances for purchase of Motor Conveyances	9,85.91	2,39.82	12,25.73	2,17.87	...	10,07.86	21.95	2	0.48
203 Advances for purchase of Other Conveyances	10,20.05	3,24.28	13,44.33	34.46	...	13,09.87	2,89.82	28	...
204 Advance for purchase of Computers	70.00	20.00	90.00	2.15	...	87.85	17.85	26	...
800 Other Advances	9.26	...	9.26	0.05	...	9.21	(-)0.05	...	...
Total 7610 Loans to Government Servants, etc	56,12.14	25,67.21	81,79.35	11,98.21	...	69,81.14	13,69.00	24	1,92.76
Total (c) Loans for Government Servants	56,12.14	25,67.21	81,79.35	11,98.21	...	69,81.14	13,69.00	24	1,92.76
<b>(d) Miscellaneous Loan</b>									
<b>7615 Miscellaneous Loans</b>									
200 Miscellaneous loans	3,69.32	...	3,69.32	...	...	3,69.32	...	...	...

**16. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT**

**Section 1 : Major and Minor Head with summary of Loans and Advances**

Head of Account	Balance on 1st April 2012	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2013	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Per cent	
(In lakh of rupees)									
<b>F. LOANS AND ADVANCES-concl.</b>									
<b>(d) Miscellaneous Loan-concl.</b>									
<b>7615 Miscellaneous Loans-concl.</b>									
Total 7615 Miscellaneous Loans	3,69.32	...	3,69.32	...	...	3,69.32	...	...	...
Total (d) Miscellaneous Loan	3,69.32	...	3,69.32	...	...	3,69.32	...	...	...
Total F. LOANS AND ADVANCES	2,50,75.62	30,24.89	2,81,00.51	29,47.90	...	2,51,52.61	76.99	...	7,68.86[a]
Grand Total	2,50,75.62	30,24.89	2,81,00.51	29,47.90	...	2,51,52.61	76.99	...	7,68.86[a]

The details of loans and advance during the year for Plan purposes are given below :-

F. LOANS AND ADVANCES	Plan		Centrally Sponsored Schemes (including Central Sector Schemes)
	Plan	Centrally Sponsored Schemes (including Central Sector Schemes)	
6216 Loans for Housing	4,00.51	...	...
6425 Loans for Co-operation	57.17	...	...
<b>Total</b>	<b>4,57.68</b>	<b>...</b>	<b>...</b>

[a] Major /Minor head wise breakup of ₹ 5,08.09 lakh could not be supplied by the Government (December 2013).

**Indian Government Accounting Standard 3 on Loans and Advances made by Governments**

Financial Statements of the State Government or Union Territory Government with Legislature  
Statement of Loans and Advances made by the State Governments or Union Territory Government

Section: 1 Summary of Loans and Advances: Loanee groupwise

(In lakh of rupees)

Loanee Group	Balance on April, 2013	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31,2013 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Others	1,90,94.16	4,57.68	17,49.69	...	1,78,02.15	(-)12,92.01	...

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

(In lakh of rupees)

Sl. No.	Loanee entity	Year of sanction	Sanction Order No.	Amount	Rate of interest
	No such case				

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

(In lakh of rupees)

Sector	Balance on April, 2013	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31,2013 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Loans for Social Services	1,56,20.11	4,00.51	17,38.44	...	1,42,82.18	(-)13,37.93	
Loans for Economic Services	34,74.05	57,17	11.25	...	35,19.97	45.92	
Total	1,90,94.16	4,57.68	17,49.69	...	1,78,02.15	(-)12,92.01	

**Indian Government Accounting Standard 3 on Loans and Advances made by Governments**

Section:3 Summary of repayments in arrears from Loanee entities

(In lakh of rupees)

Loanee entity	Amount of arrears as on March, 31, 2013			Earliest period to which arrears relate	Total loans outstanding against the entity on March, 31, 2013
	Principal	Interest	Total		
1	2	3	4	5	6
			Nil		

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

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

(In lakh of rupees)

Major Head	Minor Head	Balance on April, 2013	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on March 31, 2013 (3+4)-(5+6)	Net increase /decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9
6216		1,53,90.59	4,00.51	17,38.21	...	1,40,52.89	(-)13,37.70	...
6217		1,16.65	...	0.23	...	1,16.42	(-)0.23	...
6235		1,12.87	...	...	...	1,12.87	...	...
6403		20.11	...	...	...	20.11	...	...
6425		7,40.95	57.17	9.75	...	7,88.37	47.42	...
6435		9,07.81	...	...	...	9,07.81	...	...
6552		23.98	...	0.87	...	23.11	(-)0.87	...
6801		1,60.60	...	...	...	1,60.60	...	...
6851		13,93.59	...	0.63	...	13,92.96	(-)0.63	...
6875		2,25.00	...	...	...	2,25.00	...	...
7055		2.01	...	...	...	2.01	...	...



**Indian Government Accounting Standard 3 on Loans and Advances made by Governments**

Section: 2 Repayments in arrears from other Loanee entities

(In lakh of rupees)

Loanee entity	Amount of arrears as on March, 31, 2013			Earliest period to which arrears relate	Total loans outstanding against the entity on March, 31, 2013
	Principal	Interest	Total		
1	2	3	4	5	6
		Nil			

**Additional Disclosure**

Fresh Loans and Advances made during the year 2012-13

(In lakh of rupees)

Loanee entity	Number of loans	Total amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
1	2	3	4	5
Grant for MIG Loan for 150 Beneficiaries	150	1,87.50	...	...
Grant for LIG Loan for 150 Beneficiaries	250	2,12.50	...	...

Disclosures indicating extraordinary transactions relating to Loans and Advances:

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

(In lakh of rupees)

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

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

(In lakh of rupees)

Loanee-Entity	Number of loans	Total amount	Earliest period to which the loans relate
1	2	3	4
		Nil	

**Indian Government Accounting Standard 3 on Loans and Advances made by Governments**

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

**(In lakh of rupees)**

Name of the loanee entity	Loans disbursed during the current year		Amount of arrears as on March, 31, 2013			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			

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT**

	<b>On 1st April 2012</b>	<b>During the year 2012-2013</b>	<b>On 31st March 2013</b>
	<b>(In lakh of rupees )</b>		
<b>Capital and Other Expenditure</b>			
<b>Capital Expenditure (Sub Sector wise)</b>			
<b>General Services</b>			
Fiscal Services	50.00	90.00	1,40.00
Police	99,05.71	10,12.50	1,09,18.21
Public Works	1,69,06.98	25,95.30	1,95,02.28
Stationery and Printing	3,38.61	...	3,38.61
Other Administrative Services	...	5,76.59	5,76.59
<b>Social Services</b>			
Education, Sports, Art and Culture	2,17,32.72	8,72.20	2,26,04.92
Health and Family Welfare	73,22.32	1,00.50	74,22.82
Water Supply, Sanitation, Housing and Urban Development	11,89,92.41	1,84,12.03	13,74,04.44
Information and Broadcasting	4,96.79	...	4,96.79
Social Welfare and Nutrition	69,32.38	28,57.26	97,89.64
<b>Economic Services</b>			
Agriculture and Allied Activities	6,89,36.57	1,16,45.44	8,05,82.01
Rural Development	59,66.20	6,98.84	66,65.04
Special Areas Programme	5,53,96.12	41,14.73	5,95,10.85
Irrigation and Flood Control	3,55,36.92	...	3,55,36.92
Energy	11,20,69.74	72,55.13	11,93,24.87
Industry and Minerals	67,56.55	...	67,56.55
Transport	16,34,95.27	1,03,86.91	17,38,82.18
General Economic Services	82,27.11	1,37.62	83,64.73
<b>Total Capital Expenditure</b>	<b>63,90,62.40</b>	<b>6,07,55.05</b>	<b>69,98,17.45</b>

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT**

	<b>On 1st April 2012</b>	<b>During the year 2012-2013</b>	<b>On 31st March 2013</b>
	<b>(In lakh of rupees )</b>		
<b>F. Loans And Advances</b>			
Loans for Education, Sports, Art and Culture	[*]	...	...
Loans for Medical and Public Health	[#]	...	...
Loans for Housing	1,53,90.59[@]	(-)13,37.70	1,40,52.89
Loans for Urban Development	1,16.65	(-)0.23	1,16.42
Loans for Social Security and Welfare	1,12.87	...	1,12.87
Loans for Animal Husbandry	20.11	...	20.11
Loans for Co-operation	7,40.95	47.42	7,88.37
Loans for Other Agricultural Programmes	9,07.81	...	9,07.81
Loans for North Eastern Areas	23.98	(-)0.87	23.11
Loans for Power Projects	1,60.60	...	1,60.60
Loans for Village and Small Industries	13,93.59	(-)0.63	13,92.96
Loans for other Industries	2,25.00	...	2,25.00
Loans for Road Transport	2.01	...	2.01
Loans to Government Servants, etc	56,12.14	13,69.00	69,81.14
Miscellaneous Loans	3,69.32	...	3,69.32
<b>Total F. Loans and Advances</b>	<b>2,50,75.62</b>	<b>76.99</b>	<b>2,51,52.61</b>
<b>Total Capital and Other Expenditure</b>	<b>66,41,38.02</b>	<b>6,08,32.04</b>	<b>72,49,70.06</b>

[\*] Difference of (-) ₹ 0.39 lakh between last year's closing balance and this year's opening balance is due to rectification of earlier year's misclassification.

[#] Difference of (-) ₹ 0.38 lakh between last year's closing balance and this year's opening balance is due to rectification of earlier year's misclassification.

[@] Difference of (-) ₹ 0.77 lakh between last year's closing balance and this year's opening balance is due to rectification of earlier year's misclassification.

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT**

	<b>On 1st April 2012</b>	<b>During the year 2012-2013</b>	<b>On 31st March 2013</b>
	<b>(In lakh of rupees )</b>		
<b>Deduct</b>			
i) Contribution from Contingency Fund			
ii) Contribution from Miscellaneous			
iii) Contribution from Development Fund			
<b>Net Capital and Other Expenditure</b>	<b>66,41,38.02</b>	<b>6,08,32.04</b>	<b>72,49,70.06(X)</b>
<b>PRINCIPAL SOURCES OF FUNDS</b>			
Revenue Surplus		27,82.98	
Add- Adjustment on Account of retirement /Disinvestment			
E. Public Debt			
Internal Debt of the State Government	15,89,10.03	1,52,84.57	17,41,94.60
Loans and Advances from the Central	5,41,95.59	(-)18,61.12	5,23,34.47
I. Small Savings, Provident Funds, Etc.	16,58,20.39	1,96,33.09	18,54,53.48
Total Debt	37,89,26.01	3,30,56.54	41,19,82.55
<b>Other Obligations</b>			
Contingency Fund	10.00	...	10.00
Reserve Fund	1,18,97.52	23,29.14	1,42,26.66
K. Deposits and Advances	7,57,19.16	2,30,33.68	9,87,52.84
L. Suspense and Miscellaneous	10,31,29.92	(-)50,78.62	9,80,51.30
Remittances	(-)1,64,35.54	(-)18,50.35	(-)1,82,85.89
Total Other Obligations	17,43,21.06	1,84,33.85	19,27,54.91

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT**

	<b>On 1st April 2012</b>	<b>During the year 2012-2013</b>	<b>On 31st March 2013</b>
	<b>(In lakh of rupees )</b>		
Total - Debt and Other Obligations	55,32,47.07	5,14,90.39	60,47,37.46
Deduct Cash Balance	(-)17,15.39	(-)84,48.91	(-)1,01,64.30
Deduct Investment	(-)1,75,01.46	18,90.24	(-)1,56,11.22
Add -Amount closed to Government Account during 2012-13	...	...	...
Net Provision of funds	57,24,63.92	6,08,32.04	63,05,12.98(Y)

Note: The Net provision of Funds (Y) shown in the Statements differs from the Net Capital and other expenditure (X) up to the end of the year by ₹ 9,44,57.08 lakh. This is explained below:

1.	Accumulated Revenue Surplus	₹ 9,45,42.21 lakh
2.	Vide items of difference explained at page 114-115 of Finance Accounts for the year 1993-94	₹ (-)85.13 lakh
	Total	₹ 9,44,57.08 lakh

**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
						Amount	Percent
		(In lakh of rupees)					
<b>Part II CONTINGENCY FUND</b>							
<b>8000 Contingency Fund</b>							
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	...
<b>Part - III PUBLIC ACCOUNT</b>							
<b>I. Small Savings, Provident Funds, Etc.</b>							
<b>(b) State Provident Funds</b>							
<b>8009 State Provident Funds</b>							
<i>01 Civil</i>							
101 General Provident Funds	Cr	15,93,31.32	4,99,65.98	3,05,87.42	Cr	17,87,09.88	1,93,78.56
Total 8009 State Provident Funds	Cr	15,93,31.32	4,99,65.98	3,05,87.42	Cr	17,87,09.88	1,93,78.56
Total (b) State Provident Funds	Cr	15,93,31.32	4,99,65.98	3,05,87.42	Cr	17,87,09.88	1,93,78.56
<b>(c) Other Accounts</b>							
<b>8011 Insurance and Pension Funds</b>							
105 State Government Insurance Fund	Cr	64.89.07	7,12.25	4,57.72	Cr	67,43.60	2,54.53
Total 8011 Insurance and Pension Funds	Cr	64,89.07	7,12.25	4,57.72	Cr	67,43.60	2,54.53

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**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**


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Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
		(In lakh of rupees)				
<b>Part - III PUBLIC ACCOUNT-contd.</b>						
<b>I. Small Savings, Provident Funds, Etc.-concl.</b>						
<b>(c) Other Accounts-concl.</b>						
Total (c) Other Accounts	Cr 64,89.07	7,12.25	4,57.72	Cr 67,43.60	2,54.53	4
Total I. Small Savings, Provident Funds, Etc.	Cr 16,58,20.39	5,06,78.23	3,10,45.14	Cr 18,54,53.48	1,96,33.09	12
<b>J. Reserve Funds</b>						
<b>(a) Reserve Funds bearing Interest</b>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund	Dr 4.17	15,27.50	9,88.40	Cr 5,34.93	5,39.10	12928
Total 8121 General and Other Reserve Funds	Dr 4.17	15,27.50	9,88.40	Cr 5,34.93	5,39.10	12928
Total (a) Reserve Funds bearing Interest	Dr 4.17	15,27.50	9.88.40	Cr 5,34.93	5,39.10	12928



**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
(In lakh of rupees)						
<b>Part - III PUBLIC ACCOUNT-contd.</b>						
<b>J. Reserve Funds-contd.</b>						
<b>(b) Reserve Funds not bearing Interest</b>						
<b>8222 Sinking Funds</b>						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	Cr 1,12,49.71	17,90.04	...	Cr 1,30,39.75	17,90.04	16
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	Dr 1,17,49.71	...	17,90.04	Dr 1,35,39.75	17,90.04	15
Total 8222 Sinking Funds	Gross Cr 1,12,49.71	17,90.04		Cr 1,30,39.75[@]	17,90.04	16
	Investment Dr 1,17,49.71	...	17,90.04	Dr 1,35,39.75[@]	17,90.04	15
<b>8235 General and Other Reserve Funds</b>						
101 General Reserve Funds of Government Commercial Departments/Undertakings	Cr 2,82.96	...	...	Cr 2,82.96	...	...
117 Guarantee Redemption Fund	Cr (*)	1,50.00	...	Cr 3,50.00 (\$)	1,50.00	...
120 Guarantee Redemption Fund Investment Account	Dr (*)	...	1,50.00	Dr 3,50.00 (#)	1,50.00	...
200 Other Funds	Cr 3,69.02	...	...	Cr 3,69.02	...	...

[@] Difference of ₹ 5.00 crore is due to error in earlier year's which is under reconciliation.

(\*) CB to the end of March 2012 has not been previously exhibited., (\$) Includes contribution of ₹ 2.00 crore from 2009-10 to March 2012., (#) Includes investment of ₹ 2.00 crore from 2009-10 to March 2012.

**Note: Interest accrued on investment is under reconciliation.**

**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)			
					Amount	Percent		
(In lakh of rupees)								
<b>Part - III PUBLIC ACCOUNT-contd.</b>								
<b>J. Reserve Funds-concl'd</b>								
<b>(b) Reserve Funds not bearing Interest-concl'd.</b>								
<b>8235 General and Other Reserve Funds</b>								
Total 8235 General and Other Reserve Funds	Cr	6,51.98	1,50.00	1,50.00	Cr	6,51.98	...	...
Total (b) Reserve Funds not bearing Interest	Gross Cr	1,19,01.69	19,40.04	1,50.00	Cr	1,36,91.73	17,90.04	15
	Investment Dr	1,17,49.71		17,90.04	Dr	1,35,39.75	17,90.04	15
Total J. Reserve Funds	Gross Cr	1,18,97.52	34,67.54	11,38.40	Cr	1,42,26.66	23,29.14	20
	Investment Dr	1,17,49.71		17,90.04	Dr.	1,35,39.75	17,90.04	15
<b>K. Deposits and Advances</b>								
<b>(a) Deposits bearing Interest</b>								
<b>8336 Civil Deposits</b>								
800 Other Deposits	Cr	4.89	...	...	Cr	4.89	...	...
Total 8336 Civil Deposits	Cr	4.89	...	...	Cr	4.89	...	...
<b>8342 Other Deposits</b>								
120 Miscellaneous Deposits	Cr	2,50.12	...	...	Cr	2,50.12	...	...
Total 8342 Other Deposits	Cr	2,50.12	...	...	Cr	2,50.12	...	...
Total (a) Deposits bearing Interest	Cr	2,55.01	...	...	Cr	2,55.01	...	...

**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	Percent
<b>(In lakh of rupees)</b>						
<b>Part - III PUBLIC ACCOUNT-contd.</b>						
<b>K. Deposits and Advances-contd.</b>						
<b>(b) Deposits not bearing Interest</b>						
<b>8443 Civil Deposits</b>						
101 Revenue Deposits	Cr 1,65,51.63	...	...	Cr 1,65,51.63	...	...
102 Customs and opium Deposits	Cr 0.12	...	...	Cr 0.12	...	...
103 Security Deposit	Cr 3,85.20	...	...	Cr 3,85.20	...	...
104 Civil Court Deposit	Cr 0.81	...	...	Cr 0.81	...	...
108 Public Works Deposits	Cr 3,49,27.68	2,08,87.44	2,30,07.36	Cr 3,28,07.76	(-)21,19.92	(-)6
109 Forest Deposits	Cr 6,28.95	19,34.62	37.59	Cr 25,25.98	18,97.03	302
110 Deposits of Police Funds	Cr 22,36.54	7,23.45	10,39.11	Cr 19,20.88	(-)3,15.66	(-)14
111 Other Departmental Deposits	Cr 74,14.90	4,56,80.81	2,38,93.73	Cr 2,92,01.98	2,17,87.08	294
112 Deposits for purchase etc. in India	Cr 1.90	...	...	Cr 1.90	...	...
113 Deposits for purchase etc, abroad	Cr 0.14	...	...	Cr 0.14	...	...

**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		Amount	Percent
		(In lakh of rupees)						
<b>Part - III PUBLIC ACCOUNT-contd.</b>								
<b>K. Deposits and Advances-contd.</b>								
<b>(b) Deposits not bearing Interest-concl.</b>								
<b>8443 Civil Deposits-concl.</b>								
117 Deposits for work done for public bodies or private individuals	Cr	9,44.51	...	...	Cr	9,44.51	...	...
120 'Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram)	Dr	9,97.07	2,56,15.48	2,38,85.20	Cr	7,33.21	17,30.28	(-)174
121 Deposits in Connection with Elections	Cr	0.62	...	...	Cr	0.62	...	...
800 Other Deposit	Cr	1,34,20.11	...	...	Cr	1,34,20.11	...	...
<b>Total 8443 Civil Deposits</b>	Cr	7,55,16.04	9,48,41.80	7,18,62.99	Cr	9,84,94.85	2,29,78.81	30
<b>8449 Other Deposits</b>								
105 Deposits of Market Loans	Cr	0.83	...	...	Cr	0.83	...	...
<b>Total 8449 Other Deposits</b>	Cr	0.83	...	...	Cr	0.83	...	...
<b>Total (b) Deposits not bearing Interest</b>	Cr	7,55,16.87	9,48,41.80	7,18,62.99	Cr	9,84,95.68	2,29,78.81	30

**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
		(In lakh of rupees)				Amount	Percent
<b>Part - III PUBLIC ACCOUNT-contd.</b>							
<b>K. Deposits and Advances-concltd.</b>							
<b>(c) Advances</b>							
<b>8550 Civil Advances</b>							
101 Forest Advances	Cr 87.10	15,78.74	15,23.87	Cr 1,41.97	54.87		63
104 Other Advances	Dr 1.39.82	...	...	Dr 1,39.82	...		...
Total 8550 Civil Advances	Dr 52.72	15,78.74	15,23.87	Cr 2.15	54.87		(-)104
Total (c) Advances	Dr 52.72	15,78.74	15,23.87	Cr 2.15	54.87		(-)104
Total K. Deposits and Advances	Cr 7,57,19.16	9,64,20.54	7,33,86.86	Cr 9,87,52.84	2,30,33.68		30
<b>L. Suspense and Miscellaneous</b>							
<b>(b) Suspense</b>							
<b>8658 Suspense Accounts</b>							
101 Pay and Accounts Office - Suspense	Dr 55.10.29	7,01.49	13,94.11	Dr 62,02.91	6,92.62		13
102 Suspense Account (Civil)	Cr 3.02.93	1.95	2,86.37	Cr 18.51	(-)2,84.42		(-)94
107 Cash settlement Suspense Account	Dr 5.33.44	...	...	Dr 5,33.44	...		...
109 Reserve Bank Suspense - Headquarters	Dr 34.90.90	1,58.49	(-)1,18.30	Dr 32,14.11	(-)2,76.79		(-)8
110 Reserve Bank Suspense -Central Accounts Office	Cr 11.22.53.22	40,04.75	85,58.02	Cr 10,76,99.95	(-)45,53.27		(-)4

**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012		Receipts	Disbursement	Closing Balance as on 31st March 2013		Net Increase (+) Decrease (-)	
							Amount	Percent
			(In lakh of rupees)					
<b>Part - III PUBLIC ACCOUNT-contd.</b>								
<b>L. Suspense and Miscellaneous-contd.</b>								
<b>(b) Suspense-concl.</b>								
<b>8658 Suspense Accounts-concl.</b>								
112 Tax Deducted at source(TDS) Suspense	Dr	1,84.48	0.31	...	Dr	1,84.17	(-)0.31	...
113 Provident Fund Suspense	Dr	2.75	...	...	Dr	2.75	...	...
123 A.I.S Officers' Group Insurance Scheme	Cr	0.07	...	...	Cr	0.07	...	...
Total 8658 Suspense Accounts	Cr	10,28,34.36	48,66.99	1,01,20.20	Cr	9,75,81.15	(-)52,53.21	(-)5
Total (b) Suspense	Cr	10,28,34.36	48,66.99	1,01,20.20	Cr	9,75,81.15	(-)52,53.21	(-)5
<b>(c) Other Accounts</b>								
<b>8670 Cheques and Bills</b>								
103 Departmental Cheques	Cr	15.23	...	...	Cr	15.23	...	...
Total 8670 Cheques and Bills	Cr	15.23	...	...	Cr	15.23	...	...
<b>8671 Departmental Balances</b>								
101 Civil	Cr	2.81.07	7,42.39	5,46.39	Cr	4,77.07	1,96.00	70
Total 8671 Departmental Balances	Cr	2,81.07	7,42.39	5,46.39	Cr	4,77.07	1,96.00	70

**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
	(In lakh of rupees)				Amount	Percent	
<b>Part - III PUBLIC ACCOUNT-contd.</b>							
<b>L. Suspense and Miscellaneous-concl'd.</b>							
<b>(c) Other Accounts-concl'd.</b>							
<b>8673 Cash Balance Investment Account</b>							
101 Cash Balance Investment Account	Cr 2,92,51.17	55,81,89.80	55,82,90.00	Cr 2,91,50.97	(-)1,00.20		...
Total 8673 Cash Balance Investment Account	Cr 2,92,51.17	55,81,89.80	55,82,90.00	Cr 2,91,50.97	(-)1,00.20		...
Total (c) Other Accounts	Cr 2,95,47.47	55,89,32.19	55,88,36.39	Cr 2,96,43.27	95.80		...
<b>(d) Accounts with Governments of Foreign Countries</b>							
<b>8679 Accounts with Government of other Countries</b>							
103 Burma	Dr 0.73	...	21.41	Dr 22.14	21.41		2933
Total 8679 Accounts with Government of other Countries	Dr 0.73	...	21.41	Dr 22.14	21.41		2933
Total (d) Accounts with Governments of Foreign Countries	Dr 0.73	...	21.41	Dr 22.14	21.41		2933
Total L. Suspense and Miscellaneous	Cr 13,23,81.10	56,37,99.18	56,89,78.00	Cr 12,72,02.28	(-)51,78.82		(-)4

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**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**


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Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
	(In lakh of rupees)				Amount	Percent	
<b>Part - III PUBLIC ACCOUNT-contd.</b>							
<b>M. Remittances</b>							
<b>(a) Money Orders, and other Remittances</b>							
<b>8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>							
102 Public Works Remittances	Dr 4,29,72.71	12,81,09.90	13,09,68.66	Dr 4,58,31.47	28,58.76		7
103 Forest Remittances	Cr 2,73,93.47	2,20,27.64	2,06,05.13	Cr 2,88,15.98	14,22.51		5
Total 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr 1,55,79.24	15,01,37.54	15,15,73.79	Dr 1,70,15.49	14,36.25		9
Total (a) Money Orders, and other Remittances	Dr 1,55,79.24	15,01,37.54	15,15,73.79	Dr 1,70,15.49	14,36.25		9
<b>(b) Inter- Government Adjustment Account</b>							
<b>8786 Adjusting Account between Central and State Governments</b>							
Total 8786 Adjusting Account between Central and State Governments	Cr 24.53	...	...	Cr 24.53	...		...



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**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**


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Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
						Amount	Percent
		(In lakh of rupees)					
<b>Part - III PUBLIC ACCOUNT-contd.</b>							
<b>M. Remittances-contd.</b>							
<b>(b) Inter- Government Adjustment Account-contd.</b>							
<b>8793 Inter-State Suspense Account</b>							
201 Assam	Dr 4.73.06	...	2,21.34	Dr 6,94.40	2,21.34		47
202 Bihar	Dr 21.89	...	9.81	Dr 31.70	9.81		45
203 Karnataka	Dr 5.53	...	...	Dr 5.53	...		...
204 Maharashtra	Dr 18.20	...	4.72	Dr 22.92	4.72		26
205 West Bengal	Dr 30.59	...	27.01	Dr 57.60	27.01		88
206 Orissa	Dr 11.37	...	5.42	Dr 16.79	5.42		48
207 Punjab	Cr 0.06	...	...	Cr 0.06	...		...
208 Gujarat	Dr 0.18	...	...	Dr 0.18	...		...
209 Nagaland	Dr 82.89	...	40.01	Dr 1,22.90	40.01		48
210 Himachal Pradesh	Cr 18.52	...	4.05	Cr 14.47	(-)4.05		(-)22
211 Tripura	Dr 9.18	...	3.70	Dr 12.88	3.70		40
212 Meghalaya	Dr 1.08.73	...	36.56	Dr 1,45.29	36.56		34
213 Arunachal Pradesh	Dr 61.53	...	21.87	Dr 83.40	21.87		36
214 Manipur	Dr 61.20	...	32.69	Dr 93.89	32.69		53

**18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursement	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
	(In lakh of rupees)				Amount	Percent
<b>Part - III PUBLIC ACCOUNT-concl.</b>						
<b>M. Remittances-concl.</b>						
<b>(b) Inter-Government Adjustment Account-concl.</b>						
<b>8793 Inter-State Suspense Account-concl.</b>						
221 Tamilnadu	Dr 12.23	...	6.92	Dr 19.15	6.92	57
222 Andhra Pradesh	Dr 0.82	...	...	Dr 0.82	...	...
225 Chattisgarh	Dr 2.01	...	...	Dr 2.01	...	...
Total 8793 Inter-State Suspense Account	Dr 8,80.83	...	4,14.10	Dr 12,94.93	4,14.10	47
Total (b) Inter- Government Adjustment Account	Dr 8,56.30	...	4,14.10	Dr 12,70.40	4,14.10	48
Total M. Remittances	Dr 1,64,35.54	15,01,37.54	15,19,87.89	Dr 1,82,85.89	18,50.35	11
Total Part III Public Account	Cr 35,76,32.92	86,45,03.03	82,83,26.33	Cr 39,38,09.62	3,61,76.70	10

**Annexure to Statement No 18**

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts</b>					
	<b>101 Pay and Accounts Office - Suspense</b>					
i	PAO, Ministry of Finance ,Department of Expenditure, New Delhi	6.08	...	Non-reimbursement of claim being adoption of new procedure with Bank Treasury	Documents not available	Cash Balance is affected by transctionof PAO Suspense
ii	PAO, Ministry of Home Affairs, New Delhi	...	1,52.36	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO Suspense
iii	A.G. (A&E) Meghalaya,Shillong	2.68	...	Non- reimbursement of claim Expenditure incurred	2010-11	Cash Balance is affected by transctionof PAO Suspense
iv	PAO Assam Rifles	66.54	...	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO
v	RPAO Ministry of Surface Transport	49,67.07	...	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO Suspense

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts- contd.</b>					
	<b>101 Pay and Accounts Office - Suspense-concl.</b>					
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 transctionof PAO
vii	PAO, Election Commision	...	2.18	Non- reimbursement of claim Expenditure incurred	Documents not available	Cash Balance is affected by transctionof PAO
viii	Central Pay Accounting Office,New Delhi	20,59.40	7,44.24	Non- reimbursement of claim Expenditure incurred	1991-92 to till date	Cash Balance is affected by transctionof PAO
	<b>Total 101</b>	<b>71,01.69</b>	<b>8,98.78</b>			
	<b>102-Suspense Account (Civil)</b>					
i	Treasury Suspense	51,76.82	14,30.35	Receipt and Expenditure	1993	Wrong reporting of economic indicators
ii	New Defined Contributory Pension Scheme	...	0.80	Pension voucher	2011-12	Cash Balance is affected by transction of PAO Suspense
iii	Objection Book Suspense	14,44.60	60,23.31	Voucher/Challan	Not available	No impact on cash Balance

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts- contd.</b>					
	<b>102-Suspense Account (Civil)-concl.</b>					
iv	Unclassified Suspense	36.86	0.06	Non- receipt of ISS account	1987-88 to 1998	No impact on cash Balance
v	Accounts with Railways	5.35	...	Non Reimbursement claim	Documents not available	Cash Balance is affected by transection of PAO Suspense
vi	Accounts with Defense	6,82.25	...	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
vii	Accounts with Posts	20.64	0.09	Non Reimbursement claim	Documents not available	No impact on cash Balance
viii	A.G. (A&E) Meghalaya, Shillong	13.43	...	Non Reimbursement claim	2010-11	No impact on cash Balance
ix	Trans Liaison Office Guwahati	59.22	3.07	Non Reimbursement claim	Documents not available	No impact on cash Balance
	<b>Total 102</b>	<b>74,39.17</b>	<b>74,57.68</b>			

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts- contd.</b>					
	<b>107- Cash Settlement Suspense Account</b>					
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	
	<b>Total 107</b>	<b>7,32.38</b>	<b>1,98.94</b>			
	<b>109-Reserve Bank Suspense - Headquarters</b>					
i	Reserve Bank Suspense (HQ) Civil	59.83	(-)31,54.28	Non- receipt of Scroll from Treasury	Documents not available	Increased/decreased of cash balance depends upon receipt/non receipt of Bank Scroll from State Treasuries
	<b>Total 109</b>	<b>59.83</b>	<b>(-)31,54.28</b>			
	<b>110-Reserve Bank Suspense -Central Accounts Office</b>					
i	Accounts with Uttaranchal	4.87	...	Non - receipt of accounts as per Clearance Memo	w.e.f . 2003-2004	Cash Balance is affected by transection of PAO Suspense

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts- contd.</b>					
	<b>110-Reserve Bank Suspense -Central Accounts Office -contd.</b>					
ii	Accounts with Manipur	(-)0.49	(-)0.35	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
iii	Accounts with Assam	(-)1,89.16	(-)25.30	Non - receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transction of PAO Suspense
iv	Accounts with Tamilnadu	(-)4.02	...	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
v	Accounts with West Bengal	(-)2,11.43	(-)1,31.17	Non - receipt of accounts as per Clearance Memo	w.e.f. 1999	Cash Balance is affected by transction of PAO Suspense
vi	Accounts with Bihar	(-)2.62	...	Non - receipt of accounts as per Clearance Memo	w.e.f. 2002-2003	Cash Balance is affected by transction of PAO Suspense

**Annexure to Statement No 18**

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts- contd.</b>					
	<b>110-Reserve Bank Suspense -Central Accounts Office -contd.</b>					
vii	Accounts with Haryana	10.11	...	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
viii	Accounts with Uttar Pradesh	(-)4.49	(-)2.29	Non - receipt of accounts as per Clearance Memo	w.e.f. 2000-2001	Cash Balance is affected by transction
ix	Accounts with Maharashtra	27,19.45	51,89.33	Non - receipt of accounts as per Clearance Memo	w.e.f. 2006-2007	Cash Balance is affected by transction of PAO Suspense
x	Accounts with Orissa	(-)0.38	...	Non - receipt of accounts as per Clearance Memo	w.e.f.2002-2003	Cash Balance is affected by transction of PAO Suspense
xi	Accounts with Meghalaya	(-)0.47	6,80.37	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
xii	Accounts with Himachal Pradesh	(-)0.17	...	Non - receipt of accounts as per Clearance Memo	w.e.f. 2011-2012	Cash Balance is affected by transction of PAO Suspense



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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts- contd.					
	110-Reserve Bank Suspense -Central Accounts Office -contd.					
xiii	Accounts with Tripura	(-)3.17	...	Non - receipt of accounts as per Clearance Memo	w.e.f 2002-2003	Cash Balance is affected by transction of PAO Suspense
xiv	Accounts with Arunachal Pradesh	0.07	11.68	Non - receipt of accounts as per Clearance Memo	w.e.f. 2003-2004	Cash Balance is affected by transction of PAO Suspense
xv	Adjustment for Loans and Grants	...	3,55.40	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
xvi	C.A.O.	16,26,22.10	26,65,55.90	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transction of PAO Suspense
xvii	Accounts with Jharkhand	(-)1.80	...	Non - receipt of accounts as per Clearance Memo	w.e.f.2008-2009	Cash Balance is affected by transction of PAO Suspense

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts- contd.</b>					
	<b>110-Reserve Bank Suspense -Central Accounts Office -concl.</b>					
xviii	Accounts with Kerala	(-)4.79	(-)0.01	Non - receipt of accounts as per Clearance Memo	w.e.f. 2001-2002	Cash Balance is affected by transection of PAO Suspense
	<b>Total 110</b>	<b>16,49,33.61</b>	<b>27,26,33.56</b>			
	<b>112-Tax Deducted at source(TDS) Suspense</b>					
i	Central Board of Direct Taxes	1,00.82	(-)83.35	Non-receipt of Bank Scroll from Treasury	Documents not available	Cash Balance is affected by transection of PAO Suspense
	<b>Total 112</b>	<b>1,00.82</b>	<b>(-)83.35</b>			
	<b>113 Provident Fund Suspense</b>					
i	Provident Fund Suspense	3.35	0.60	GPF voucher/ Schedule	Documents not available	No impact on cash Balance
	<b>Total 113</b>	<b>3.35</b>	<b>0.60</b>			

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts- concl.</b>					
	<b>123-A.I.S Officers' Group Insurance Scheme</b>					
i	AIS Officers' Group Insurance Scheme	...	0.07	Record not Available	Record not Available	Cash Balance is affected by transection of PAO Suspense
	<b>Total 123</b>	...	<b>0.07</b>			
	<b>Total 8658</b>	<b>18,03,70.85</b>	<b>27,79,52.00</b>			
2	<b>8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>					
	<b>102 Public Works Remittances</b>					
i	Remittances into Treasuries	31,40,79.16	25,19,21.51	Challan	Pre 2001-2002 to till date	Cash Balance is affected by transection
ii	Public Works Cheques	81,30,50.09	82,93,45.33	Cheque	Pre 2001-2002 to till date	Cash Balance is affected by transection
iii	Other Remittances	2.26	33.20	Challan	Pre 2001-2002	Cash Balance is affected by transection
	<b>Total 102</b>	<b>1,12,71,31.51</b>	<b>1,08,13,00.04</b>			

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
2	<b>8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -concl.</b>					
	<b>103 Forest Remittances</b>					
i	Remittances	2,18,28.64	5,43,56.41	Challan	Not available	Cash Balance is affected by transection
ii	Forest Cheues	9,94,00.23	9,77,10.46	Cheque	Not available	Cash Balance is affected by transection
iii	Other Remittances	48,70.04	28,48.02	Challan	Not available	Cash Balance is affected by transection
iv	Inter Divisional Transfer	0.50	0.50	Adjustment	Not available	No impact on cash Balance
	<b>Total 103</b>	<b>12,60,99.41</b>	<b>15,49,15.39</b>			
	<b>Total 8782</b>	<b>1,25,32,30.92</b>	<b>1,23,62,15.43</b>			

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>3</b>	<b>8793 Inter-State Suspense Account</b>					
i	201 Assam	7,33.20	38.8	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense
ii	202 Bihar	32.03	0.33	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense
iii	203 Karnataka	5.63	0.10	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense
iv	204 Maharashtra	23.51	0.59	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense
v	205 West Bengal	59.19	1.59	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash balances get decreased /increased till the claim is settle by state concerned
vi	206 Orissa	17.6	0.81	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense

**Annexure to Statement No 18**

Analysis of Suspense Balances and Remittance Balances

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>3</b>	<b>8793 Inter-State Suspense Account-contd.</b>					
vii	207 Punjab	...	0.06	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transection
viii	208 Gujrat	0.23	0.05	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transection of PAO Suspense
ix	209 Nagaland	1,30.50	7.60	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transection of PAO Suspense
x	210 Himachal Pradesh	(-)14.08	0.39	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transection of PAO Suspense
xi	211 Tripura	13.16	0.28	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transection of PAO Suspense
xii	212 Meghalaya	1,64.58	19.29	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transection of PAO Suspense
xiii	213 Arunachal Pradesh	86.01	2.61	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transection of PAO Suspense

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**Annexure to Statement No 18**


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**Analysis of Suspense Balances and Remittance Balances**

(In lakh of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2013		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
<b>3</b>	<b>8793 Inter-State Suspense Account-concl.</b>					
xiv	214 Manipur	96.80	2.91	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense
xv	221 Tamilnadu	19.15	...	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense
xvi	222 Andra Pradesh	0.82	...	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense
xvii	225 Chattisgarh	2.31	0.30	Non - receipt of accounts as per Clearance Memo	Record not Available	Cash Balance is affected by transction of PAO Suspense
	<b>Total 8793</b>	<b>13,70.64</b>	<b>75.71</b>			
	<b>Grand Total</b>	<b>1,43,49,72.41</b>	<b>1,51,42,43.14</b>			

**19. DEATILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2012			Balance on 31st March 2013		
	Cash	Investment	Total	Cash	Investment	Total
<b>J. Reserve Funds</b>	<b>(In lakh of rupees)</b>					
<b>(a) Reserve Funds bearing Interest</b>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund	4.17	...	4.17	5,34.93	...	5,34.93
Total 8121 General and Other Reserve Funds	4.17	...	4.17	5,34.93	...	5,34.93
<b>(b) Reserve Funds not bearing Interest</b>						
<b>8222 Sinking Funds</b>						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	...	...	...	...	...	...
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	...	1,17,49.71	1,17,49.71	...	1,35,39.75	1,35,39.75
Total 8222 Sinking Funds	...	1,17,49.71	1,17,49.71	...	1,35,39.75	1,35,39.75



**19. DEATILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2012			Balance on 31st March 2013		
	Cash	Investment	Total	Cash	Investment	Total
<b>J. Reserve Funds-conclcd.</b>	<b>(In lakh of rupees)</b>					
<b>(b) Reserve Funds not bearing Interest-conclcd.</b>						
<b>8235 General and Other Reserve Funds</b>						
101 General Reserve Funds of Government Commercial Departments/Undertakings	2,82.96	...	2,82.96	2,82.96	...	2,82.96
200 Other Funds	3,69.02	...	3,69.02	3,69.02	...	3,69.02
Total 8235 General and Other Reserve Funds	6,51.98	...	6,51.98	6,51.98	...	6,51.98
Total J. Reserve Funds	6,56.15	1,17,49.71	1,24,05.86	11,86.91	1,35,39.75	1,47,26.66
<b>K. Deposits and Advances</b>						
<b>(b) Deposits not bearing Interest</b>						
<b>8449 Other Deposits</b>						
105 Deposits of Market Loans	0.83	...	0.83	0.83	...	0.83
Total 8449 Other Deposits	0.83	...	0.83	0.83	...	0.83

**19. DEATILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2012			Balance on 31st March 2013		
	Cash	Investment	Total	Cash	Investment	Total
<b>K. Deposits and Advances-concl.</b>	<b>(In lakh of rupees)</b>					
Total : K. Deposits and Advances	0.83	...	0.83	0.83	...	0.83
Grand Total	6,56.98	1,17,49.71	1,24,06.69	11,87.74	1,35,39.75	1,47,27.49

**ANNEXURE TO STATMENT NO.19**

Description of Loan	Balance on 1st April, 2012	Add Amount Appropriated from revenues	Add Interest on Investments	Total	Less discharges during the year	Balance on 31st March, 2013	Remarks
<b>I. Sinking Fund for amortisation of loans</b>				<b>(In lakh of rupees)</b>			
1 Amount Appropriated from Revenue	1,12,49.71	17,90.04	...	1,30,39.75	...	1,30,39.75	
Total	1,12,49.71	17,90.04	...	1,30,39.75	...	1,30,39.75	

**Sinking Fund Investment Account**

Description of Loan	Balance on 1st April 2012	Purchase of Securities[*]	Total	Sales of securities	Balance on 31st March 2013	Face Value	Market value as on 31st March 2013	Remarks
<b>(In lakh of rupees)</b>								
12.25 Percent Mizoram Loan,2008	1,07.44	...	1,07.44	...	1,07.44	Matured	...	
12.40 Percent Mizoram Loan,2013	23.68	...	23.68	...	23.68	21.30	...	
11.50 Percent Mizoram Loan,2011	2,51.46	...	2,51.46	...	2,51.46	Matured	...	

[\*] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities not routed through the Government Account but directly invested by Reserve Bank of India on securities.

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**ANNEXURE TO STATMENT NO.19**


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**Sinking Fund Investment Account**

<b>Description of Loan</b>	<b>Balance on 1st April 2012</b>	<b>Purchase of Securities[*]</b>	<b>Total</b>	<b>Sales of securities</b>	<b>Balance on 31st March 2013</b>	<b>Face Value</b>	<b>Market value as on 31st March 2013</b>	<b>Remarks</b>
<b>(In lakh of rupees)</b>								
11.15 Percent Mizoram Loan, 2002	39.85	...	39.85	...	39.85	Matured	...	...
11.40 Percent Mizoram Loan,2008	4,28.20	...	4,28.20	...	4,28.20	Matured	...	...
7.55 Percent Mizoram Loan, 2010	1,90.76	...	1,90.76	...	1,90.76	Matured	...	...
9.39 Percent Mizoram Loan,2011	1,50.38	...	1,50.38	...	1,50.38	1,21.50	...	...
7.27 Percent Mizoram Loan, 2013	10,57.26	...	10,57.26	...	10,57.26	9,58.40	...	...
7.37 Percent Mizoram Loan,2014	5,65.58	...	5,65.58	...	5,65.58	5,41.50	...	...
12.29 Percent Mizoram Loan,2010	51.82	...	51.82	...	51.82	Matured	...	...
6.35 Percent Mizoram Loan,2020	19,70.65	...	19,70.65	...	19,70.65	21,45.30	...	...
8.35 Percent Mizoram Loan,2022	1,81.54	...	1,81.54	...	1,81.54	20,40.90	...	...
12.30 Percent Mizoram Loan,2016	4,67.31	...	4,67.31	...	4,67.31	3,55.70	...	...
4.88 Percent Mizoram Loan,2008	5,66.87	...	5,66.87	...	5,66.87	Matured	...	...
11.30 Percent Mizoram Loan,2010	33.50	...	33.50	...	33.50	Matured	...	...

[\*] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities not routed through the Government Account but directly invested by Reserve Bank of India on securities.

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**ANNEXURE TO STATMENT NO.19**


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**Sinking Fund Investment Account**

<b>Description of Loan</b>	<b>Balance on 1st April 2012</b>	<b>Purchase of Securities[*]</b>	<b>Total</b>	<b>Sales of securities</b>	<b>Balance on 31st March 2013</b>	<b>Face Value</b>	<b>Market value as on 31st March 2013</b>	<b>Remarks</b>
<b>(In lakh of rupees)</b>								
6.57 Percent Mizoram Loan, 2011	16,52.28	...	16,52.28	...	16,52.28	Matured	...	
4.69 Percent Mizoram Loan, 2008	11,76.67	...	11,76.67	...	11,76.67	Matured	...	
5.64 Percent Mizoram Loan, 2019	45.46	...	45.46	...	45.46	54.00	...	
8.24 Percent Mizoram Loan, 2018	19,52.26	...	19,52.26	...	19,52.26	19,49.80	...	
7.99 Percent Mizoram Loan, 2017	10,54.58	...	10,54.58	...	10,54.58	9,54.00	...	
7.46 Percent Mizoram Loan, 2017	5,45.49	...	5,45.49	...	5,45.49	1,30.10	...	
7.94 Percent Mizoram Loan, 2021	1,13.38	...	1,13.38	...	1,13.38	14.73	...	
7.56 Percent Mizoram Loan, 2014	7,33.69	...	7,33.69	...	7,33.69	6,59.70	...	
6.90 Percent Mizoram Loan 2019	2,23.30	...	2,23.30	...	2,23.30	2,31.20	...	
7.59 Percent Mizoram Loan 2016	50.88	...	50.88	...	50.88	48.20	...	
8.07 Percent Mizoram Loan 2017	13.30	...	13.30	...	13.30	12.00	...	
8.20 Percent Mizoram Loan 2020	2,49.79	...	2,49.79	...	2,49.79	2,72.60	...	
7.49 Percent Mizoram Loan 2017	23.86	...	23.86	...	23.86	4,37.20	...	

[\*] The difference between "Purchase of securities and investments" is due to the accrued interest on investment of securities not routed through the Government Account but directly invested by Reserve Bank of India on securities.

**ANNEXURE TO STATMENT NO.19**

**Sinking Fund Investment Account**

Description of Loan	Balance on 1st April 2012	Purchase of Securities[*]	Total	Sales of securities	Balance on 31st March 2013	Face Value	Market value as on 31st March 2013	Remarks
<b>(In lakh of rupees)</b>								
6.05 Percent Mizoram Loan 2019	1.33	...	1.33	...	1.33	1.50	...	
8.13 Percent Mizoram Loan 2022	20,04.41	1,01.33	21,02.74	...	21,02.74	41,28.20	...	
8.08 Percent Mizoram Loan 2022	34,36.44	...	34,36.44	...	34,36.44	34,51.00	...	
7.80 Percent Mizoram Loan 2020	36.91	...	36.91	...	36.91	37.60	...	
7.83 Percent Mizoram Loan 2018	2,83.52	12.64	2,96.16	...	2,96.16	5,87.50	...	
9.15 Percent Mizoram Loan 2024	1,47.45	2,16.45	3,63.90	...	3,63.90	4,70.20	...	
8.19 Percent Mizoram Loan 2020	34.78	10,15.77	10,50.55	...	10,50.55	10,71.90	...	
8.79 Percent Mizoram Loan 2021	58.98	1,55.90	2,14.88	...	2,14.88	2,60.60	...	
7.02 Percent Mizoram Loan 2016	3,39.61	...	3,39.61	...	3,39.61	3,42.50	...	
7.80 Percent Mizoram Loan 2022	...	1,89.74	1,89.74	...	1,89.74	2,31.20	...	
8.15 percent Mizoram Loan 2022	...	2,19.33	2,19.33	...	2,19.33	2,13.80	...	
8.33 percent Mizoram Loan 2026	...	6,33.11	6,33.11	...	6,33.11	6,02.80	...	
8.20 percent Mizoram Loan 2025	...	50.93	50.93	...	50.93	2,91.10	...	
8.12 percent Mizoram Loan 2020	...	4,94.28	4,94.28	...	4,94.28	4,75.30	...	
<b>Total</b>	2,02,61.67[a]	30,89.48	2,33,51.15	...	2,33,51.15	2,31,13.33		

[\*] The difference between “Purchase of securities and investments” is due to the accrued interest on investment of securities not routed through the Government Account but directly invested by Reserve Bank of India on securities.

[a] Difference of ₹ 3.00 lakh between last year’s closing balance and this year’s opening balance is due to rectification of printing mistake.

**PART III**  
**APPENDICES**

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Agriculture and Allied Activities	2415	Agricultural Research and Education	1,91.42	...	5,78.79	7,70.21	1,69.76	(-)0.11	4,63.61	6,33.26
	2435	Other Agricultural Programmes	1,86.28	21.21	...	2,07.49	1,34.27	41.52	...	1,75.79
	<b>Total</b>	<b>Agriculture and Allied Activities</b>	<b>3,77.70</b>	<b>21.21</b>	<b>5,78.79</b>	<b>9,77.70</b>	<b>3,04.03</b>	<b>41.41</b>	<b>4,63.61</b>	<b>8,09.05</b>
Animal Husbandry and Veterinary	2403	Animal Husbandry	22,46.76	3,28.49	58.45	26,33.70	18,53.02	4,08.33	18.54	22,79.89
	2404	Dairy Development	80.88	5.79	...	86.67	63.52	8.99	...	72.51
	<b>Total</b>	<b>Animal Husbandry and Veterinary</b>	<b>23,27.64</b>	<b>3,34.28</b>	<b>58.45</b>	<b>27,20.37</b>	<b>19,16.54</b>	<b>4,17.32</b>	<b>18.54</b>	<b>23,52.40</b>
Accounts and Treasuries	2054	Treasury and Accounts Administration	13,38.69	...	...	13,38.69	11,40.47	...	...	11,40.47
	<b>Total</b>	<b>Accounts and Treasuries</b>	<b>13,38.69</b>	<b>...</b>	<b>...</b>	<b>13,38.69</b>	<b>11,40.47</b>	<b>...</b>	<b>...</b>	<b>11,40.47</b>



**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Co-Operation	2425	Co-operation	5,67.41	69.07	...	6,36.48	3,82.72	1,41.27	...	5,23.99
	<b>Total</b>	<b>Co-Operation</b>	<b>5,67.41</b>	<b>69.07</b>	<b>...</b>	<b>6,36.48</b>	<b>3,82.72</b>	<b>1,41.27</b>	<b>...</b>	<b>5,23.99</b>
Election	2015	Election	1,99.78	...	...	1,99.78	1,70.49	...	...	1,70.49
	<b>Total</b>	<b>Election</b>	<b>1,99.78</b>	<b>...</b>	<b>...</b>	<b>1,99.78</b>	<b>1,70.49</b>	<b>...</b>	<b>...</b>	<b>1,70.49</b>
Forest and Environment	2406	Forestry and Wild Life	3478.42	72.92	...	35,51.34	24,33.78	4,76.93	...	29,10.71
	<b>Total</b>	<b>Forest and Environment</b>	<b>3478.42</b>	<b>72.92</b>	<b>...</b>	<b>35,51.34</b>	<b>24,33.78</b>	<b>4,76.93</b>	<b>...</b>	<b>29,10.71</b>
Excise and Narcotics	2039	State Excise	17,18.03	...	...	17,18.03	14,88.93	...	...	14,88.93
	<b>Total</b>	<b>Excise and Narcotics</b>	<b>17,18.03</b>	<b>...</b>	<b>...</b>	<b>17,18.03</b>	<b>14,88.93</b>	<b>...</b>	<b>...</b>	<b>14,88.93</b>
Finance (IF&SS)	2047	Other Fiscal Services	68.67	...	...	68.67	57.41	...	...	57.41
	<b>Total</b>	<b>Finance (IF&amp;SS)</b>	<b>68.67</b>	<b>...</b>	<b>...</b>	<b>68.67</b>	<b>57.41</b>	<b>...</b>	<b>...</b>	<b>57.41</b>
Finance (MSL)	2075	Miscellaneous General Services	92.72	...	...	92.72	90.08	...	...	90.08
	<b>Total</b>	<b>Finance(MSL)</b>	<b>92.72</b>	<b>...</b>	<b>...</b>	<b>92.72</b>	<b>90.08</b>	<b>...</b>	<b>...</b>	<b>90.08</b>
Fisheries	2405	Fisheries	4,68.38	25.49	16.73	5,10.60	3,28.89	51.57	9.07	3,89.53

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
	<b>Total</b>	<b>Fisheries</b>	<b>4,68.38</b>	<b>25.49</b>	<b>16.73</b>	<b>5,10.60</b>	<b>3,28.89</b>	<b>51.57</b>	<b>9.07</b>	<b>3,89.53</b>
<b>Food,Civil Supplies and Consumer Affairs</b>	2408	Food,Storage and Warehousing	14,89.39	...	...	14,89.39	11,84.73	18.13	...	12,02.86
	3456	Civil Supplies	10,61.96	45.58	...	11,07.54	8,66.91	94.04	...	9,60.95
	<b>Total</b>	<b>Food,Civil Supplies and Consumer Affairs</b>	<b>25,51.35</b>	<b>45.58</b>	<b>...</b>	<b>25,96.93</b>	<b>20,51.64</b>	<b>1,12.17</b>	<b>...</b>	<b>21,63.81</b>
<b>Governor's Secretariat</b>	2012	President,Vice-President /Governor Administrator of Union Territories	2,64.69	...	...	2,64.69	2,40.86	...	...	2,40.86
	<b>Total</b>	<b>Governor's Secretariat</b>	<b>2,64.69</b>	<b>...</b>	<b>...</b>	<b>2,64.69</b>	<b>2,40.86</b>	<b>...</b>	<b>...</b>	<b>2,40.86</b>
<b>Higher and Technical Education</b>	2203	Technical Education	2,87.30	3,49.74	...	6,37.04	2,20.44	2,31.99	...	4,52.43
	<b>Total</b>	<b>Higher and Technical Education</b>	<b>2,87.30</b>	<b>3,49.74</b>	<b>...</b>	<b>6,37.04</b>	<b>2,20.44</b>	<b>2,31.99</b>	<b>...</b>	<b>4,52.43</b>

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Home (Police)	2055	Police	3,16,18.94	...	...	3,16,18.94	2,79,93.64	...	...	2,79,93.64
	<b>Total</b>	<b>Home (Police)</b>	<b>3,16,18.94</b>	...	...	<b>3,16,18.94</b>	<b>2,79,93.64</b>	...	...	<b>2,79,93.64</b>
Home (Prison)	2056	Jails	8,80.63	...	...	8,80.63	6,85.27	1.57	...	6,86.84
	<b>Total</b>	<b>Home (Prison)</b>	<b>8,80.63</b>	...	...	<b>8,80.63</b>	<b>6,85.27</b>	<b>1.57</b>	...	<b>6,86.84</b>
Horticulture	2401	Crop Husbandry	29,94.74	3,97.00	...	33,91.74	22,60.06	6,38.75	...	28,98.81
	<b>Total</b>	<b>Horticulture</b>	<b>29,94.74</b>	<b>3,97.00</b>	...	<b>33,91.74</b>	<b>22,60.06</b>	<b>6,38.75</b>	...	<b>28,98.81</b>
Industries	2851	Village and Small Industries	19,96.91	3,28.06	...	23,24.97	15,14.95	4,78.19		19,93.14
	2852	Industries	70.16	...	...	70.16	56.04			56.04
	2853	Non-ferrous Mining and Metallurgical	2,76.87	...	...	2,76.87	2,24.57	3.37	...	2,27.94
	<b>Total</b>	<b>Industries</b>	<b>23,43.94</b>	<b>3,28.06</b>	...	<b>26,72.00</b>	<b>17,95.56</b>	<b>4.81.56</b>	...	<b>22,77.12</b>
Information and Public	2220	Information and Publicity	5,00.26	...	...	5,00.26	4,20.67	...	...	4,20.67

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
<b>Relations</b>	<b>Total</b>	<b>Information and Public Relations</b>	<b>5,00.26</b>	...	...	<b>5,00.26</b>	<b>4,20.67</b>	...	...	<b>4,20.67</b>
<b>Labour and Employment</b>	2230	Labour and Employment	3,99.80	1,06.53	...	5,06.33	3,24.41	1,09.01	...	4,33.42
	<b>Total</b>	<b>Labour and Employment</b>	<b>3,99.80</b>	<b>1,06.53</b>	...	<b>5,06.33</b>	<b>3,24.41</b>	<b>1,09.01</b>	...	<b>4,33.42</b>
<b>Land Revenue and Reforms</b>	2029	Land Revenue	11,21.07			11,21.07	9,01.69	...	...	9,01.69
	2506	Land Reforms	...	1,56.41	22.91	1,79.32	...	1,36.12	...	1,36.12
	<b>Total</b>	<b>Land Revenue and Reforms</b>	<b>11,21.07</b>	<b>1,56.41</b>	<b>22.91</b>	<b>13,00.39</b>	<b>9,01.69</b>	<b>1,36.12</b>	...	<b>10,37.81</b>
<b>Law and Judicial</b>	2014	Administration and Justice	10,67.92	36.92	...	11,04.84	8,66.96	32.95	0.13	9,00.04
	<b>Total</b>	<b>Law and</b>	<b>10,67.92</b>	<b>36.92</b>	...	<b>11,04.84</b>	<b>8,66.96</b>	<b>32.95</b>	<b>0.13</b>	<b>9,00.04</b>
<b>Legislative Assembly</b>	2011	Parliament/State /Union Territory Legislatures	9,42.31	...	...	9,42.31	8,71.99	...	...	8,71.99
	<b>Total</b>	<b>Legislative Assembly</b>	<b>9,42.31</b>	...	...	<b>9,42.31</b>	<b>8,71.99</b>	...	...	<b>8,71.99</b>

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Local Administration	2070	Other Administrative Services	22,66.31	1,27.58	...	23,93.89	19,42.85	1,01.71	17.80	20,62.36
	2216	Housing	78.77	1.38	...	80.15	47.71	17.39	...	65.10
	<b>Total</b>	<b>Local Administration</b>	<b>23,45.08</b>	<b>1,28.96</b>	<b>...</b>	<b>24,74.04</b>	<b>19,90.56</b>	<b>1,19.10</b>	<b>17.80</b>	<b>21,27.46</b>
Planning (Science and Technology)	3275	Other Communications Services	...	78.09	...	78.09	...	68.64	...	68.64
	3425	Other Scientific Research	38.79	46.84	...	85.63	32.98	29.25	...	62.23
	<b>Total</b>	<b>Planning (Science and Technology)</b>	<b>38.79</b>	<b>1,24.93</b>	<b>...</b>	<b>1,63.72</b>	<b>32.98</b>	<b>97.89</b>	<b>...</b>	<b>1,30.87</b>
Planning (Economics and Statistics)	3454	Census Surveys and Statistics	6,06.84	64.85	38.05	7,09.74	4,32.28	1,21.78	40.12	5,94.18
	<b>Total</b>	<b>Planning (Economics and Statistics)</b>	<b>6,06.84</b>	<b>64.85</b>	<b>38.05</b>	<b>7,09.74</b>	<b>4,32.28</b>	<b>1,21.78</b>	<b>40.12</b>	<b>5,94.18</b>

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Power	2801	Power	66,38.16	15.43	...	66,53.59	52,62.04	1,97.00	...	54,59.04
	<b>Total</b>	<b>Power</b>	<b>66,38.16</b>	<b>15.43</b>	<b>...</b>	<b>66,53.59</b>	<b>52,62.04</b>	<b>1,97.00</b>	<b>...</b>	<b>54,59.04</b>
Printing and Stationery	2058	Stationery and Printing	8,62.76	20.14	...	8,82.90	6,96.69	16.39	...	7,13.08
	<b>Total</b>	<b>Printing and Stationery</b>	<b>8,62.76</b>	<b>20.14</b>	<b>...</b>	<b>8,82.90</b>	<b>6,96.69</b>	<b>16.39</b>	<b>...</b>	<b>7,13.08</b>
Public Health Engineering	2215	Water Supply and Sanitation	30,15.94	6,89.10	...	37,05.04	18,96.11	10,94.78	...	29,90.89
	<b>Total</b>	<b>Public Health Engineering</b>	<b>30,15.94</b>	<b>6,89.10</b>	<b>...</b>	<b>37,05.04</b>	<b>18,96.11</b>	<b>10,94.78</b>	<b>...</b>	<b>29,90.89</b>
Public Works	2059	Public Works	23,35.15	2,50.27	...	25,85.42	20,58.33	1,68.52	...	22,26.85
	3054	Roads and Bridges	38,05.01	9,51.95	...	47,56.96	32,40.92	6,82.62	...	39,23.54
	<b>Total</b>	<b>Public Works</b>	<b>61,40.16</b>	<b>12,02.22</b>	<b>...</b>	<b>73,42.38</b>	<b>52,99.25</b>	<b>8,51.14</b>	<b>...</b>	<b>61,50.39</b>

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Rural Development	2501	Special Programmes for Rural Development	2,12.63	81.83	...	2,94.46	1,98.46	1,05.09	...	3,03.55
	2515	Other Rural Development Programme	14,27.48	1,09.83	...	15,37.31	9,61.95	2,33.44	...	11,95.39
	<b>Total</b>	<b>Rural Development</b>	<b>16,40.11</b>	<b>1,91.66</b>	<b>...</b>	<b>18,31.77</b>	<b>11,60.41</b>	<b>3,38.53</b>	<b>...</b>	<b>14,98.94</b>
School Education	2202	General Education	3,68,59.99	1,69,81.29	37,91.93	5,76,33.21	3,18,76.52	1,39,80.13	15,13.02	4,73,69.67
	<b>Total</b>	<b>School Education</b>	<b>3,68,59.99</b>	<b>1,69,81.29</b>	<b>37,91.93</b>	<b>5,76,33.21</b>	<b>3,18,76.52</b>	<b>1,39,80.13</b>	<b>15,13.02</b>	<b>4,73,69.67</b>
Secretariat Administration	2013	Council of Ministers	1,47.76	...	...	1,47.76	95.23	...	...	95.23
	2052	Secretariat General Services	53,21.87	...	...	53,21.87	26,70.28	...	...	26,70.28
	2251	Secretariat Social Services	1,03.49	...	...	1,03.49	8,65.95	...	...	8,65.95
	3451	Secretariat Economic Services	1,91.88	75.46	...	2,67.34	12,21.06	92.11	...	13,13.17

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
<b>Secretariat Administration-concl.</b>	<b>Total</b>	<b>Secretariat Administration</b>	<b>57,65.00</b>	<b>75.46</b>	<b>...</b>	<b>58,40.46</b>	<b>48,52.52</b>	<b>92.11</b>	<b>...</b>	<b>49,44.63</b>
<b>Social Welfare</b>	2235	Social Security and Welfare	6,44.19	2,44.94	11,25.28	20,14.41	5,58.05	2,00.21	9,71.86	17,30.12
	2236	Nurition	32.54	...	...	32.54	29.67	...	...	29.67
	<b>Total</b>	<b>Social Welfare</b>	<b>6,76.73</b>	<b>2,44.94</b>	<b>11,25.28</b>	<b>20,46.95</b>	<b>5,87.72</b>	<b>2,00.21</b>	<b>9,71.86</b>	<b>17,59.79</b>
<b>Soil and Water Conservation</b>	2402	Soil and Water Conservation	12,09.68	11.07	...	12,20.75	9,39.06	53.09	...	9,92.15
	<b>Total</b>	<b>Soil and Water Conservation</b>	<b>12,09.68</b>	<b>11.07</b>	<b>...</b>	<b>12,20.75</b>	<b>9,39.06</b>	<b>53.09</b>	<b>...</b>	<b>9,92.15</b>
<b>Sports and Youth</b>	2204	Sports and Youth Services	1,89.69	1,01.25	24.46	3,15.40	1,76.13	99.76	14.35	2,90.24
	<b>Total</b>	<b>Sports and Youth Services</b>	<b>1,89.69</b>	<b>1,01.25</b>	<b>24.46</b>	<b>3,15.40</b>	<b>1,76.13</b>	<b>99.76</b>	<b>14.35</b>	<b>2,90.24</b>
<b>Taxation</b>	2040	Taxes on Sales, Trade, etc.	7,33.77	...	...	7,33.77	6,48.04	...	...	6,48.04
	2041	Taxes on Vehicles	4,36.79	32.36	...	4,69.15	3,52.11	41.30	...	3,93.41



**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
	<b>Total</b>	<b>Taxation</b>	<b>11,70.56</b>	<b>32.36</b>	...	<b>12,02.92</b>	<b>10,00.15</b>	<b>41.30</b>	...	<b>10,41.45</b>
<b>Tourism</b>	3452	Tourism	1,54.93	94.23	...	2,49.16	1,37.63	51.86	...	1,89.49
	<b>Total</b>	<b>Tourism</b>	<b>1,54.93</b>	<b>94.23</b>	...	<b>2,49.16</b>	<b>1,37.63</b>	<b>51.86</b>	...	<b>1.89.49</b>
<b>Trade and Commerce</b>	<b>3475</b>	Other General Economic Services	1,80.74	58.99	...	2,39.73	1,34.87	66.03	...	2,00.90
	<b>Total</b>	<b>Trade and Commerce</b>	<b>1,80.74</b>	<b>58.99</b>	...	<b>2,39.73</b>	<b>1,34.87</b>	<b>66.03</b>	...	<b>2,00.90</b>
<b>Transport</b>	2057	Supplies and Disposals	42.94	...	...	42.94	38.46	...	...	38.46
	3055	Road Transport	17,28.10	8.96	...	17,37.06	14,54.67	89.66	...	15,44.33
	<b>Total</b>	<b>Transport</b>	<b>17,71.04</b>	<b>8.96</b>	...	<b>17,80.00</b>	<b>14,93.13</b>	<b>89.66</b>	...	<b>15,82.79</b>
<b>Mizoram Public Service Commission</b>	2051	Public Service Commission	2,42.59	...	...	2,42.59	2,66.12	...	...	2,66.12
	<b>Total</b>	<b>Mizoram Public Service Commission</b>	<b>2,42.59</b>	...	...	<b>2,42.59</b>	<b>2,66.12</b>	...	...	<b>2,66.12</b>
<b>General Administration</b>	2053	District Administration	21,06.58	67.89	...	21,74.47	19,11.34	8.61	...	19,19.95

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
	<b>Total</b>	<b>General Administration</b>	<b>21,06.58</b>	<b>67.89</b>	...	<b>21,74.47</b>	<b>19,11.34</b>	<b>8.61</b>	...	<b>19,19.95</b>
Civil Aviation	3053	Civil Aviation	58.14	...	...	58.14	48.99	...	...	48.99
	<b>Total</b>	<b>Civil Aviation</b>	<b>58.14</b>	...	...	<b>58.14</b>	<b>48.99</b>	...	...	<b>48.99</b>
Art and Culture	2205	Art and Culture	4,69.38	...	...	4,69.38	3,75.93	...	...	3,75.93
	<b>Total</b>	<b>Art and Culture</b>	<b>4,69.38</b>	...	...	<b>4,69.38</b>	<b>3,75.93</b>	...	...	<b>3,75.93</b>
Health and Family Welfare	2210	Medical and Public Health	86,78.18	50,38.83	4.51	1,37,21.52	74,44.40	41,43.49	9.65	1,15,97.54
	2211	Family Welfare	25.60	2,50.12	16,05.89	18,81.61	24.58	2,13.10	9,77.89	12,15.57
	<b>Total</b>	<b>Health and Family Welfare</b>	<b>87,03.78</b>	<b>52,88.95</b>	<b>16,10.40</b>	<b>1,56,03.13</b>	<b>74,68.98</b>	<b>43,56.59</b>	<b>9,87.54</b>	<b>1,28,13.11</b>
Water Resources	3056	Inland Water Transport	44.32	...	...	44.32	30.02	...	...	30.02
	<b>Total</b>	<b>Water Resources</b>	<b>44.32</b>	...	...	<b>44.32</b>	<b>30.02</b>	...	...	<b>30.02</b>
Minor Irrigation	2702	Minor Irrigation	3,86.35	2,62.94	10.00	6,59.29	2,11.44	2,92.43	11.90	5,15.77
	<b>Total</b>	<b>Minor Irrigation</b>	<b>3,86.35</b>	<b>2,62.94</b>	<b>10.00</b>	<b>6,59.29</b>	<b>2,11.44</b>	<b>2,92.43</b>	<b>11.90</b>	<b>5,15.77</b>

**Appendix -II**  
**Comparative Expenditure on Salary by Major Head**

(In lakh of rupees)

Department	Major Head	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including)	Total
Urban Development and Poverty Alleviation	2217	Urban Development	5,67.17	3,33.14	...	9,00.31	4,27.20	4,42.15	(-)16.67	8,52.68
	<b>Total</b>	<b>Urban Development and Poverty Alleviation</b>	<b>5,67.17</b>	<b>3,33.14</b>	<b>...</b>	<b>9,00.31</b>	<b>4,27.20</b>	<b>4,42.15</b>	<b>(-)16.67</b>	<b>8,52.68</b>
		<b>Grand Total</b>	<b>13,74,54.90</b>	<b>2,79,41.97</b>	<b>72,77.00</b>	<b>17,26,73.87</b>	<b>11,56,54.60</b>	<b>2,54,83.16</b>	<b>40,31.27</b>	<b>14,51,69.03</b>

**Appendix -III**  
**Comparative Expenditure on Subsidy by Major Head**

(In lakh of rupees)

Department	Head of Account	Description	2012-2013				2011-2012			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Co-Operation	2425	Co-operation								
	108	Assistance to other Co-operatives								
	33	Subsidies	...	37.00	...	37.00	...	10.87	...	10.87
	<b>Total</b>	<b>2425</b>		...	<b>37.00</b>	...	<b>37.00</b>	...	<b>10.87</b>	...
Agriculture	2401	Crop Husbandry								
	102	Food Grain Crops								
	33	Subsidies	...	...	1,35.00	1,35.00	...	...	1,40.00	1,40.00
	119	Horticulture and Vegetable Crops								
	33	Subsidies	...	70.00	...	70.00	...	15.00	...	15.00
	800	Other Expenditure								
	33	Subsidies		...	6.00	6.00	...	...	...	...
	<b>Total</b>	<b>2401</b>			<b>70.00</b>	<b>1,41.00</b>	<b>2,11.00</b>	...	<b>15.00</b>	<b>1,40.00</b>
<b>Grand Total</b>			...	<b>1,07.00</b>	<b>1,41.00</b>	<b>2,48.00</b>	...	<b>25.87</b>	<b>1,40.00</b>	<b>1,65.87</b>

**APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

**(Institution-wise and Scheme-wise)**

(In lakh of rupees)												
Recipients	Scheme	TSP /SCSP / Normal /FC/EAP	2012-13				Of the Total amount released, amount sanctione d for creation of assets	2011-12				Of the Total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	State share of CSS & CP & GOI share of CSS				State Plan	State share of CSS & CP & GOI share of CSS		
Aizawl Development Authority	Aizawl Development Authority	State Plan	...	1,00.00	...	1,00.00		...	1,80.00	...	1,80.00	...
MBSE	Mizoram Board of School Education	State Plan Normal	3,47.60	50.00	...	3,97.60		...	...	...	...	...
Aizawl Municipal Council	Aizawl Municipal Council	State Plan Normal (General)	28.50	3,00.00	...	3,28.50		28.49	2,00.00	...	2,28.49	...
Sport Council	Sport Council	State Plan Normal	2,80.39	23,12.80	...	25,93.19		...	2,00.60	...	2,00.60	...
Lai Autonomous District Council	Lai Autonomous District Council	State Plan Normal	59,96.00	20,91.00	...	80,87.00		51,13.00	15,19.50	...	66,32.50	...

**APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**
**(Institution-wise and Scheme-wise)**

(In lakh of rupees)												
Recipients	Scheme	TSP /SCSP / Normal /FC/EAP	2012-13				Of the Total amount released, amount sanctione d for creation of assets	2011-12				Of the Total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	State share of CSS & CP & GOI share of CSS				State Plan	State share of CSS & CP & GOI share of CSS		
Mara Autono- mous District Council	Mara Autonomous District Council	State Plan Normal	60.00	4,03.00	...	4,63.00		48,68.00	12,45.00	...	61,13.00	...
Chakma Autono- mous District Council	Chakma Autonomous District Council	State Plan Normal	31,26.00	12,71.00	...	43,97.00		26,07.00	10,09.00	...	36,16.00	...
Non Govt. Middle School	Assistance to Non Govt. Middle School	State Plan Normal	...	12,96.42	...	12,96.42		...	...	...	...	...
Non Govt. Primary School	Assistance to Non Govt. Primary School	State Plan Normal	...	42.48	...	42.48		...	...	...	...	...

**APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT**

**(Institution-wise and Scheme-wise)**

(In lakh of rupees)												
Recipients	Scheme	TSP /SCSP / Normal /FC/EAP	2012-13				Of the Total amount released, amount sanctione d for creation of assets	2011-12				Of the Total amount released, amount sanction ed for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	State share of CSS & CP & GOI share of CSS				State Plan	State share of CSS & CP & GOI share of CSS		
Khadi and Village Industry	Promotion and Development of K.V.I.	State Plan Normal	...	470.59	...	470.59		...	5,28.00	...	5,28.00	...
Non Govt. High School	Assistance to Non Govt. High School	State Plan Normal	...	2654.41	...	2654.41		...	10,85.75	...	10,85.75	...
S.S.A.	SSA Matching Share (ACA-OT)	State Plan Normal	...	1688.62	...	1688.62		...	10,00.00	...	10,00.00	...
Rural Local Bodies	General Basic Grants to Rural Local Bodies	State Plan Normal	13,04.96	0.00	...	13,04.96		...	...	...	...	...
Urban Local Bodies	General Basic Grants to Urban Local Bodies	State Plan Normal	12,19.61	0.00	...	12,19.61		...	...	...	...	...
	Others		2,93.84	6,61,56.69	40,38.57	7,04,89.10		19,90.11	5,18.80	36.10	25,45.01	...
	<b>Total</b>		1,26,56.90	7,88,37.01	40,38.57	9,55,32.48		1,46,06.60	74,86.65	36.10	2,21,29.3	...





**APPENDIX-V**  
**Details of Externally Aided Projects**

(In lakh of rupees)

Sl. No.	Aid Agency	Scheme/ Project	Total approved assistance	Amount received								Amount repaid				Balance Loan	Expenditure			Remarks
				Grant				Loan				Loan					2012-13	2011-12	2010-11	
				2012-13	2011-12	2010-11	Total	2012-13	2011-12	2010-11	Total	2012-13	2011-12	2010-11	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	World Bank Group	Mizoram State Road Project-Credit No.3618-IN and 3618-1-IN	4,14,05.00	...	23,10.36	29,24.01	52,34.37	...	2,56.71	3,29.89	5,86.60	...	...	...	...	41,40.50	...	...	57,00.00	Expenditure as per State Budget allocation
2	Asian Development Bank (ADB)	NERCCDIP P-1 LOAN No.2528 IND Aizawl, Mizoram	35,17.00	89.00	8,04.02	8,45.50	17,38.52	10.00	3,51.70	...	3,61.70	...	...	...	...	3,61.70	2,86.00	8,11.00	21,12.41	...
3	Asian Development Bank (ADB)	Mizoram Public Resource Management Programme	4,71,20.00	...	1,77,48.99	...	1,77,48.99	...	19,72.11	...	19,72.11	...	...	...	...	19,72.11	...	1,29,90.59	37,22.59	...

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Agricultural Census	Agricultural Census	Normal Plan	23.33	33.20	29.82	28.50	30.80	23.25	...	...	...	23.33	33.20	29.82	29.10	30.20	23.25
Control of Animal disease	Control of Animal disease	Normal Plan	51.98	75.00	1,69.18	1,00.00	1,26.98	65.46	...	...	...	51.98	75.00	1,69.18	49.99	72.48	95.91
Dampa Tiger Reserves, Misoram	Dampa Tiger Reserve	Normal Plan	1,93.48	2,62.93	21,94.98	4,68.31	...	88.34	...	...	...	1,93.48	2,62.93	21,94.98	1,92.98	2,62.83	21,94.98

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Fund for operation of facilities on \national Disaster Management in the State Training Inistitute	Disaster Manag ement	Normal Plan	...	24.00	39.10	...	...	...	...	...	...	...	20.00	39.10	...	24.00	25.90
National Merit Scholarship Scheme	Scholarship for Minorities	Normal Plan	9,36.55	...	1,57.95	42,66.60	...	3,23.72	...	...	...	9,36.55	...	1,57.95	9,27.64	...	1,53.72

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Family Welfare Programme	Urban Family Welfare	Normal Plan	24.60	20.25	16.12	25,78.56	26,49.78	...	...	...	...	24.60	20.25	16.12	21.84	18.98	8.39
Grants for Central Road Fund	Improvement Roads Under Inter-State Connectivity	Normal Plan	3,95.00	1,70.00	2,81.00	3,63.00	14,25.00	2,02.00	...	...	...	3,95.00	1,70.00	2,81.00	3,95.00	170.00	2,81.00

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)	ISOPOM	Normal Plan	...	3,61.44	9,00.02	...	3,61.44	8,76.84	...	...	...		3,61.44	9,00.02	...	3,61.44	9,00.02
Development of National Parks and Sanctuaries - Khawnglung Sanctuary	National Park and Sanctuary, Khawnglung	Normal Plan	18.90	9.91	32.69	...	...	32.69	...	...	...	18.90	9.91	32.69	18.90	9.71	32.69

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Development of National Parks and Sanctuaries- Lengteng Wildlife Sanctuary	National Park and Sanctuary, Lengteng	Normal Plan	14.50	9.42	28.80	...	...	27.20	...	...	...	14.50	9.42	28.80	14.50	9.12	28.80
Development of National Parks and Sanctuaries- Tawi Wildlife	National Park and Sanctuary, Tawi	Normal Plan	18.69	9.77	26.92	...	...	26.92	...	...	...	18.69	9.77	26.92	18.69	9.37	26.92

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Development of National Parks and Sanctuaries-Murlen National Park	National Park and Sanctuary , Murlen	Normal Plan	14.65	10.13	30.55	...	...	24.05	...	...	...	14.65	10.13	30.55	14.65	9.63	30.55

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Development of National Parks and Sanctuaries- Thorangtlang Wildlife Sanctuary	National Park and Sanctuary, Thorangtlang	Normal Plan	16.71	10.88	5,18.61	...	...	5,18.61	...	...	...	16.71	10.88	5,18.61	16.71	10.68	5,18.61



**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Development of National Parks and Sanctuaries- Ngengpui National Park	National Park and Sanctuary, Ngengpui	Normal Plan	15.98	8.79	21.78	...	...	18.26	...	...	...	15.98	8.79	21.78	15.98	8.59	21.78

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Integrated Child Development Services (ICDS)	Administration ICDS (CSS)	Normal Plan	23,83.20	20,56.79	...	59,85.29	48,06.96	...	...	...	...	23,83.20	20,56.79	...	23,80.99	20,90.70	...
Modernisation of Police Force	Modernisation of Police Forces (CSS)	Normal Plan	7,73.83	18,87.98	...	6,13.50	15,18.67	...	...	...	...	7,73.83	5,66.99	...	7,08.98	14,06.83	...

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Construction of Tourist Circuit	Tourist Accomodation (CSS)	Normal Plan	...	7,24.35			2,92.25	...	...	...			7,24.35	...	...	7,28.28	...
Grants-in-aid for assistance under SJSRY	SJSRY (CSS)	Normal Plan	9,50.15	4,63.19		1,56.00	6,41.66	...	...	...	...	9,50.15	4,63.19		9,50.15	3,26.85	...
RSEAG-SABLA	RSEAG-'SABLA'	Normal Plan	63.30	...	...	84.94	...	...	...	...	...	63.30	...	...	63.30	...	...

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Strengthening of Infra structure of Quality Clean Milk	Strengthening of Infra structure of Quality Clean Milk	Normal Plan	54.07	...	...	54.07	...	...	...	...	...	54.07	...	...	54.07	...	...
Information and Communication Technology (School)	Information and Communication Technology (ICT)	Normal Plan	6,72.84	...	...	2,48.45	...	...	...	...	...	6,72.84	...	...	6,72.84	...	...
Indira Gandhi Martitva Sahyog Yojana	Indira Gandhi Martitva Sahyog Yojana	Normal Plan	26.22	...	...	54.76	...	...	...	...	...	26.22	...	...	26.22	...	...

**APPENDIX-VI**  
**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES**

(In lakh of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011	2012-2013	2011-2012	2010-2011
<Name> <indicate percent sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Infrastructure Development of Minority Institutes (IDMI)	Infrastructure Development of Minority Institutes (IDMI)	Normal Plan	4,69.21	...	...	4,44.21	...	...	...	...	...	4,69.21	...	...	4,69.21	...	...
Development of Inland Fisheries Statistics	Development of Inland Fisheries Statistics	Normal Plan	19.65	...	...	92.10	...	...	...	...	...	19.65	...	...	19.65	...	...

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**APPENDIX-VI**


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**B. STATE SCHEMES**

(In lakh of rupees)

State Scheme	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Plan Outlay	Budget Allocation			Expenditure		
			2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
Government Middle School	State plan- Normal		13,63.10	60,73.80	40,93.43	56,80.90	61,92.61	40,86.83
Urban Water Supply Programme	State plan		3,41,16.00	28,10.89	35,74.00	13,27.48	28,22.15	35,74.98
Hospital & Dispensary	State plan		23,62.56	25,19.58	21,91.54	3,42.58	26,76.76	...
Assistance to Non Govt. High Schools	State plan		11,76.00	36,05.35	15,73.71	4,97.13	36,17.27	17,31.68
Government College	State plan		45,53.90	33,17.30	21,02.25	24,23.20	33,75.40	15,14.60
Primary Health Centre	State plan		17,67.47	16,92.90	16,71.76	1,15.93	17,96.49	16,71.76
MLA Local Area Development Schemes	State plan		12,00.00	10,00.00	10,00.00	6,30.00	10,00.25	9,98.86
Government High School	State plan		14,11.00	11,91.00	8,72.29	2,26.94	11,28.90	11,04.74
Govt. Higher Secondary School	State plan		13,31.10	11,50.00	6,80.29	4,87.50	10,91.33	5,92.98
Public Health Education	State plan		...	35.62	37.26	...	36.47	37.26
Maintenance of Power House	State plan		...	...	6,94.48	...	...	6,94.48
Control of Shifting Cultivation (ACA)	State plan		...	6,00.00	55,00.00	...	6,00.00	5,50.00

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**APPENDIX-VI**


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**B. STATE SCHEMES**

(In lakh of rupees)

State Scheme	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan>	Plan Outlay	Budget Allocation			Expenditure		
			2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
Special Nutrition Programme	State plan		7,62.40	6,35.00	4,85.00	6,10.63	6,35.00	4,85.00
Fresh Water Aquaculture	State plan		...	4,38.50	4,27.50	...	3,30.50	6,27.62
Rural Water Supply Programme	State plan		2,64.00	2,71.68	3,00.00	1,29.00	2,83.18	2,99.83
Food Grain Development	State plan		...	63.00	1,09.75	...	53.73	1,09.73
Agriculture Marketing	State plan		...	2,33.47	3,65.50	...	2,05.96	3,65.52
Medical Store Depot	State plan		...	3,37.77	2,47.78	...	3,05.40	2,47.78
Urban Housing & Development	State plan		....	1,99.00	2,45.00	....	1,96.00	2,45.00
Aizawl Development Authority	State plan		...	1,80.00	2,00.00	...	1,80.00	2,00.00
Social Education	State plan		...	3,00.00	...	...	2,83.31	...
Construction (JNNURM ACA)	State plan		86,99.26	52,34.00	...	45,86.90	27,96.84	...
New Land Use Policy (NLUP)	State plan		3,61,44.00	2,34,00.00	...	3,71,96.56	2,33,99.94	...
NREGS	State plan		28,21.92	10,00.00	...	28,21.92	9,95.00	...
Rashtryia Krishi Vikas Yojana(ACA)	State plan		2,10,95.50	30,36.00	...	1,80,12.83	30,36.00	...
Rural Water Supply/NABARD	State plan		1,70.00	8,38.92	...	3,20.96	8,38.74	...
River Diversion(AIBP)(ACA)	State plan		...	69,15.00	...	...	46,78.91	...

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**APPENDIX -VII**


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Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)						
				<b>(In crore of rupees)</b>		
<b>Sl.No.</b>	<b>GOI Scheme</b>	<b>N/TSP/SCSP</b>	<b>Implementing agency</b>	<b>GOI releases[*]</b>		
	<b>&lt;Name&gt;&lt;indicate % sharing of funds between centre and State, say 90:10, 60:40 etc&gt;</b>	<b>&lt;Normal, Tribal sub plan or Scheduled caste sub plan</b>		<b>2012-13</b>	<b>2011-12</b>	<b>2010-11</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	NRSWSP 90:10	Normal	Public Health Engineering Department	...	...	61.58
2	NSAP- National Social Assistance Programme	Normal	Social Welfare Department	8.68	...	7.50
3	Integrated Child Development Schemes	Normal	Mizoram Government	54.80	...	17.83
4	Integrated Child Protection Schemes	Normal	Mizoram Government	5.05		
5	SSA - Sarva Shiksha Abhiyan	Normal	School Department	1,53.21	1,08.14	1,01.15
6	JNNURM- BSUP Jawaharlal Nehru National Urban Renewal Mission	Normal	Urban Dev. and Poverty Alleviation	50.34	...	...
7	NRHM - National Rural Health Mission	Normal	Health Services	91.47	...	...
8	NREGS – 90:10 National Rural Employment Guaranteed Scheme	Normal	Rural Development	2,51.60	3,11.95	...
9	IAY - Indira Awas Yojana	Normal	Rural Development	10.80	3.06	...
10	BRGF -Backward Region Grant Fund	Normal	Rural Development	19.42	...	...

[\*] Fund release of rupees one crore and above has been featured



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**APPENDIX -VII**


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Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)						
						(In crore of rupees)
Sl.No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases[*]		
	<Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	<Normal, Tribal sub plan or Scheduled caste sub plan		2012-13	2011-12	2010-11
1	2	3	4	5	6	7
11	(i) Capacity Building Project-100%	Normal	Information & Communication Technology	...	...	0.28
12	(ii) Land Records Information System Project (LRIS)-100%			...	...	0.26
13	(iii) State Service Delivery Gateway & State portal Project (SSDG & SP)			...	...	2.79
14	PMGSY – Pradhan Mantri Gram Sadak Yojana	Normal	Public Works Department	71.82	...	95.59
15	ATMA 90:10	Normal	Agriculture	...	...	0.76
16	RGGVY- 90:10	Normal	Power Department	...	...	78.28
17	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	Tribal Sub-Plan	Mizoram Education Mission Society	63.92	36.24	19.08
18	HMNEH	Normal	Department of Horticulture	...	40.00	38.90
19	National Rural Drinking Water Programme	Normal	State Water & Snitary Mission	47.92	37.14	59.70
20	Swaranjyanti Gram Swarozgar Yojana(NRLM)	Normal	District Rural Development Agency	...	11.08	13.35
21	Swaranjyanti Shahari Swarozgar Yojana(SJSRY)	Normal	State Urban Development Agency	6.53	...	...

[\*] Fund release of rupees one crore and above has been featured

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**APPENDIX -VII**


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Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)						
				<b>(In crore of rupees)</b>		
Sl.No.	GOI Scheme <Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	N/TSP/SCSP <Normal, Tribal sub plan or Scheduled caste sub plan	Implementing agency	GOI releases[*]		
				2012-13	2011-12	2010-11
1	2	3	4	5	6	7
22	DRDA Administration	Normal	District Rural Development Agency	5.80	7.56	8.69
23	Integrated Wasteland Development Project	Normal	District Rural Development Agency	...	3.05	27.57
24	State Institute of Rural Development	Normal	Director SIRD	...	2.22	10.10
25	Integrated Watershed Management Programme	Normal	District Rural Development Agency	25.16	5.83	5.33
26	Rural Tourism, Thenzawl	Normal	Mizoram Tourist Development Authority	...	0.40	...
27	Tourist Lodge Khawzawl	Normal	Mizoram Tourist Development Authority	...	2.70	...
28	Tourist Destination Demagiri	Normal	Mizoram Tourist Development Authority	...	3.88	...
29	Strengthening/Activation of Aerosport	Normal	Mizoram Tourist Development Authority	...	3.75	...
30	Training Sponsored Programme	Normal	A.T.I.	...	44.06	31.81
31	English Language Teaching Institute(ELTI)	Normal	SCERT	...	23.42	8.68
32	Mission Flexipool	Normal	Mizoram State Health Society	...	12.27	21.07
33	RCH	Normal	Mizoram State Health Society	...	9.23	16.04
34	Routin Immunization	Normal	Mizoram State Health Society	...	0.20	0.46

[\*] Fund release of rupees one crore and above has been featured

## APPENDIX -VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)						
				(In crore of rupees)		
Sl.No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases[*]		
	<Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	<Normal, Tribal sub plan or Scheduled caste sub plan		2012-13	2011-12	2010-11
1	2	3	4	5	6	7
35	IPPI	Normal	Mizoram State Health Society	...	0.47	0.46
36	Revised National TB Control Programme	Normal	Mizoram State Health Society	...	1.96	1.25
37	IDSP	Normal	Mizoram State Health Society	...	0.54	0.69
38	NLEP(Leprosy)	Normal	Mizoram State Health Society	...	0.31	0.40
39	NVBDCP(Malaria)	Normal	Mizoram State Health Society	...	3.63	3.69
40	National Blindness Control Programme(NBCP)	Normal	Mizoram State Health Society	...	5.34	4.49
41	MPs Local Area Development (MPLADS)		Deputy Commissioner Aizawl	12.50	...	...
42	Scheme of NDMA		Disaster Management & Rehabilitation Dept. Mizoram	1.52	...	...
43	Aajeevika-Swaran Jayanti Gram Swarojkar Yojana		Rural Development	14.05	...	...
44	Setting up of Joint SERC for Manipur and Mizoram Power		Joint Electricity Regulatory Commission for Manipur & Mizoram	1.09	...	...
45	National Food Security Mission		Mameti (Agriculture)	6.04	...	...
46	Support to State Extension Programme for Extension		Mameti (Agriculture)	4.97	...	...
47	Infrastructure Development FPI		Mizofa Fish Seed Farm	1.52	...	...

[\*] Fund release of rupees one crore and above has been featured

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**APPENDIX -VII**


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Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)						
				<b>(In crore of rupees)</b>		
<b>Sl.No.</b>	<b>GOI Scheme</b>	<b>N/TSP/SCSP</b>	<b>Implementing agency</b>	<b>GOI releases[*]</b>		
	<b>&lt;Name&gt;&lt;indicate % sharing of funds between centre and State, say 90:10, 60:40 etc&gt;</b>	<b>&lt;Normal, Tribal sub plan or Scheduled caste sub plan</b>		<b>2012-13</b>	<b>2011-12</b>	<b>2010-11</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
48	Enhancing skill development Infrastructure in NE		Mizoram Council for Vocational Training	3.68	...	...
49	Technology Development Programme		Mizoram Council of Science, Technology & Environment	1.09	...	...
50	Setting up of 6000 Model Schools at Block		Mizoram Education Mission Society	1.73	...	...
51	Development of Inland Fisheries and Aquaculture		Mizoram Govt.	5.14	...	...
52	Feed and Fodder Development Scheme		Mizoram Govt.	2.78	...	...
53	Livestock Health and Disease Control		Mizoram Govt.	2.33	...	...
54	Macro Management of Agriculture(MMA) Scheme		Mizoram Govt.	19.33	...	...
55	National Scheme of Welfare of Fishermen		Mizoram Govt.	1.86	...	...
56	Rashtriya Krishi Vikas Yojana (RKVY)		Mizoram Govt.	1,84.73	...	...
57	Compurterisation of PDS Operations		Mizoram Govt.	4.91	...	...
58	Project Tiger		Mizoram Govt.	4.68	...	...
59	Normal Central Asistance		Mizoram Govt.	7,61.92	...	...

[\*] Fund release of rupees one crore and above has been featured

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**APPENDIX -VII**


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Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)						
				<b>(In crore of rupees)</b>		
<b>Sl.No.</b>	<b>GOI Scheme</b>	<b>N/TSP/SCSP</b>	<b>Implementing agency</b>	<b>GOI releases[*]</b>		
	<b>&lt;Name&gt;&lt;indicate % sharing of funds between centre and State, say 90:10, 60:40 etc&gt;</b>	<b>&lt;Normal, Tribal sub plan or Scheduled caste sub plan</b>		<b>2012-13</b>	<b>2011-12</b>	<b>2010-11</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
60	Special Central Assistance		Mizoram Govt.	2,00.00	...	...
61	Special Central Assistance Border Areas		Mizoram Govt.	40.17	...	...
62	Special Plan Assistance		Mizoram Govt.	5,00.00	...	...
63	National Mission on Food Processing		Mizoram Govt.	2.78	...	...
64	For Development of Infrastructure Facilities for Judiciary		Mizoram Govt.	7.05	...	...
65	Central Pool of Resources for North Eastern Region and Sikkim		Mizoram Govt.	85.85	...	...
66	North Eastern Areas		Mizoram Govt.	83.18	...	...
67	Multi Sectoral Development Programme for Minorities in Selected of Minority Concentration Districts		Mizoram Govt.	7.22	...	...
68	Post Matric Scholarship Scheme Minorities		Mizoram Govt.	4.32	...	...
69	Pre Matric Scholarship Scheme Minorities		Mizoram Govt.	9.76	...	...
70	Roads and Bridges		Mizoram Govt.	3.63	...	...
71	Appointment of Language Teachers School Education		Mizoram Govt.	4.30	...	...

[\*] Fund release of rupees one crore and above has been featured

## APPENDIX -VII

Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)						
				(In crore of rupees)		
Sl.No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases[*]		
	<Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	<Normal, Tribal sub plan or Scheduled caste sub plan		2012-13	2011-12	2010-11
1	2	3	4	5	6	7
72	Information and Communication Technology in Schools		Mizoram Govt.	2.48	...	...
73	National Programme Nutritional Support to Primary Education (Mid-Day Meal Scheme)		Mizoram Govt.	19.48	...	...
74	Strengthening of Teachers Training Institutions		Mizoram Govt.	21.17	...	...
75	The Scheme for Infrastructure Development in Minority Institutions (IDMI)		Mizoram Govt.	4.44	...	...
76	Scheme of PMS, Book Banks and Upgradation of Merit of St Students		Mizoram Govt.	35.47	...	...
77	TSP2 Grant in Aid		Mizoram Govt.	8.11	...	...
78	Externally Aided Projects-North Eastern Region Ud Project		Mizoram Govt.	2.17	...	...
79	Lumpsum Provision For Ne Region and Sikkim		Mizoram Govt.	20.31	...	...
80	National Service Scheme (NSS)		Mizoram Govt.	1.32	...	...
81	North Eastern Areas		Mizoram State Sports Council	1.48	...	...
82	Panchayat Yuva Krida and Khel Abhiyan (PYKKA)		Mizoram State Sports Council	3.36	...	...

[\*] Fund release of rupees one crore and above has been featured

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**APPENDIX -VII**


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Direct transfer of Central Scheme Funds to implementing agencies in the State (funds routed outside State Budgets) (un audited figures)						
				<b>(In crore of rupees)</b>		
SL.No.	GOI Scheme	N/TSP/SCSP	Implementing agency	GOI releases[*]		
				2012-13	2011-12	2010-11
	<Name><indicate % sharing of funds between centre and State, say 90:10, 60:40 etc>	<Normal, Tribal sub plan or Scheduled caste sub plan				
1	2	3	4	5	6	7
83	Scheme of Hostels for St Girls and Boys		Mizoram University	4.37	...	...
84	National Mission on Bamboo		Agriculture	17.05	...	...
85	Setting Up of New National Institute		National Institute of Technology, Mizoram	13.38	...	...
86	NLRMP		Programme Management unit for NLRMP	1.78	...	...
87	National Aids Control Programme III		State AIDS Control Programme III	14.22	...	...
88	Afforestation and Forest Management		State Forest Development Agency	8.77	...	...
			Mizoram Govt.	2.92	...	...
89	National Medicinal Plants Board		State Forest Development Agency	2.65	...	...
90	National Project for Cattle and Buffalo Breeding		State Implementation Unit Mizoram of NPCBB	1.05	...	...
91	Central Rural Sanitation Programme		SWSM Mizoram Aizawl	4.97	...	...
92	North Eastern Areas		Zoram Electronics Development Corporation Limited	1.50	...	...
93	Grid Interactive Renewable Power Mnre		New and Renewable Energy	3.04	...	...
94	Off Grid DRPS		New and Renewable Energy	1.85	...	...

[\*] Fund release of rupees one crore and above has been featured

**APPENDIX VIII- SUMMARY OF BALANCES**  
**CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT**

A. The following is a summary of balances as on 31<sup>st</sup> March 2013

Debit Balances	Sector of the General Account	Name of the Account	Credit Balances
<b>(In lakh of rupees)</b>			<b>(In lakh of rupees)</b>
	<b>A to D and Part of L</b>	<b>CONSOLIDATED FUND</b>	
60,53,60.38		Government Account	...
...	<b>E .....</b>	Public Debt	22,65,29.07
2,51,52.61	<b>F .....</b>	Loans and Advances	...
		<b>CONTINGENCY FUND</b>	
		Contingency Fund	10.00
	<b>I .....</b>	<b>PUBLIC ACCOUNT</b>	
		Small Savings, Provident Funds. etc.	18,54,53.48
	<b>J .....</b>	<b>RESERVE FUNDS</b>	
		(i) Reserve funds bearing Interest	5,34.93
		Gross Balance	
		Investment	
		(ii) Reserve funds not bearing Interest	
		Gross Balance	1,36,91.73
1,35,39.75		Investment	
	<b>K .....</b>	<b>DEPOSIT AND ADVANCES</b>	
		(i) Deposits bearing Interest	2,55.01
		(ii) Deposits not bearing Interest	9,84,95.68
...		(iii) Advances	2.15
	<b>L .....</b>	<b>SUSPENSE AND MISCELLANEOUS</b>	
		Investments	2,91,50.97
		Other Items (Net)	9,80,51.31
1,82,85.89	<b>M .....</b>	<b>REMITTANCES</b>	...
(-)1,01,64.30		<b>CASH BALANCE</b>	...
<u>65,21,74.33</u>	<b>N .....</b>	<b>Total</b>	<u>65,21,74.33</u>



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**APPENDIX VIII - SUMMARY OF BALANCES**  
**CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT**

**EXPLANATORY NOTES**

(a) There was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India regarding "Deposits with Reserve Bank" included in the Cash Balance. The discrepancy is under reconciliation.

**B. Government Account:** Under the system of book-keeping followed in Government accounts, the amount booked under revenue, capital and other transactions of Government the balances of which are not carried forward from year to year in the accounts, are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions.

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund, etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the debit of Government Account at the end of the year has been arrived at as under:-

**APPENDIX VIII -SUMMARY OF BALANCES**  
**CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT**

Debit (In lakh of rupees)	Details	Credit (In lakh of rupees)
54,73,88.31	A- Amount at the Debit of the Government Account as on 1 <sup>st</sup> April 2012	
	B-Receipt Heads (Revenue Account)	45,36,74.30
	C-Receipt Heads (Capital Account)	
45,08,91.32	D-Expenditure Heads (Revenue Account)	
6,07,55.05	E-Expenditure Heads (Capital Account)	
	F-Suspense and Miscellaneous	
	H-Inter State Settlements	
	I-Transfer to Contingency Fund	
	K- Amount at the debit of the Government account as on 31st March 2013	60,53,60.38
<u>1,05,90,34.68</u>	Total	<u>1,05,90,34.68</u>

(i) In a number of cases, Marked by guide letter(A) in Statement 16. there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' (Statement No.18) and that shown in separate Registers or other record maintained in the Account office/ Departmental offices for the purpose. Steps are being taken to settle the discrepancies.

(ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.

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**APPENDIX-IX**  
**FINANCIAL RESULT OF IRRIGATION WORKS**

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

**(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES**

[Information has not been received from the State Government (December 2013)]

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
1	Renovation of Aizawl WSS Phase – I	16.82	2008	2014	-	-	9.25	-	-
2	Greater Saitual WSS	21.53	2011	2013	54%	8.44	16.89	-	-
3	Phuaibuang WSS	3.92	2011	2013	80%	-	2.87	-	-
4	Greater Hnahthial WSS	8.26	2011	2013	52%	-	3.24	-	-
5	Greater Lawngtlai WSS	25.65	2011	2013	50%	4.90	14.60	-	-
6	Tuipang WSS	9.41	2011	2013	52%	-	3.69	-	-
7	Bilkhawthlir WSS	7.80	2011	2013	95%	3.06	6.12	-	-
8	W. Phaleng WSS	9.95	2011	2013	61%	3.98	7.08	-	-
9	Bairabi WSS	4.90	2011	2013	80%	1.92	3.85	-	-
10	S. Khawbung WSS	8.27	2011	2013	71%	3.31	6.62	-	-
11	Bualpui 'NG' & Lungzarhtum WSS	4.93	2011	2013	46%	1.97	3.31	-	-
12	Lengpui Town & Lengpui Airport WSS	4.58	2011	2013	65%	1.83	3.50	-	-
13	Sangau WSS Phase – II	4.72	2012	2014	5%	1.67	1.67	-	-
14	Darlawn (Aug) WSS	4.85	2012	2014	30%	1.67	1.67	-	-
15	Vairengte (Aug) WSS	7.83	2013	2015	-	-	-	-	Newly Sanctioned
16	Sairang (AUG) WSS	2.21	2012	2014	67%	0.87	0.87	-	-

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
17	Aibawk WSS	9.79	2013	2015	-	-	-	-	Newly Sanctioned
18	Construction of Tlawva SHP (2x250 KW)	57.49	2010	2013	5%	16.67	35.67	-	
19	Construction of 132 kV S/C line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one circuit at Aizawl (Zuangtui 132 kV Sub-Station	24.97	2006	14-Mar	76%	-	18.93	0.72	
20	Construction of 132kV S/C transmission line from Melriat S/S (14.5 cKm.) to Luangmual and 132kV bay at Luangmual.	4.99	2009	14-Mar	68%	-	4.56	-	
21	Construction of 1x12.5MVA 132/33kV Sub-Station at Sihmui	11.90	2013	14-Mar	65%	2.70	11.90	-	
22	Construction of 1x3.15 MVA, 33/11 kV Sub-Station at Sialhawk	3.88	2013	14-Mar	20%	3.88	3.88	-	

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
23	Construction of new 132 kV Sub-Station for shifting of 132kV Sub-Station, Zuangtui	20.77	2013	15-Sep	25%	7.78	7.78	-	
24	Construction of 33/11kV Sub-Station at Durtlang with 9Km associated lines from 132kV Zuangtui S/S, Mizoram	4.81	2012	15-Jul	65%	1.67	1.67	-	
25	Construction of Tuiriza (100kW) and Tuiching (100kW) Micro Hydel Project in Phullen and Hrianghmun, Mizoram.	3.76	2012	14-Feb	20%	0.67	0.67	-	
26	Khawlailung Anti – erosion Scheme, Vathlawng	3.99	2010-2011	2014-15	95%	-	2.50	1.5	-
27	Strengthening & Rehabilitation of W. Phaileng-Marpara Road	43.14	2011	2013	59%	10.06	25.37	17.77	
28	Improvement of New Vervek-Sakawrdai Road (L-7.00km)	2.56	2010	2012	93%	0.58	2.38	0.18	
29	Construction of New Mizoram House at New Town, Kolkatta	11.29	2010	2013	67%	8.86	11.29	5.68	16.97 (2013)
30	Construction of Minor Irrigation Bldg at NCC khatla	7.54	2010	2012	36%	1.28	2.72	4.82	

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
31	Construction of Treasury Office at Mamit	1.10	2009	2014	18%	0.10	0.19	0.91	
32	Construction of Treasury Office at Kolasib	0.99	2009	2014	19%	0.10	0.19	0.8	
33	Construction of E-in-C, P&E Deptt. Office Building at NSC Aizawl.	9.28	2012	-	14%	1.20	1.30	7.98	
34	Construction of NH Circle/Div/Sub-Div Office at Serchhip	2.86	2012	2014	35%	0.80	1.00	1.86	
35	Construction of SE Office, Champhai WATSAN Circle (PHE)	1.48	2012	2014	33%	0.30	0.50	0.98	
36	Construction of Directorate of Hospital & Medical Education Building	8.25	2012	-	13%	1.00	1.10	7.15	
37	Construction of Directorate Building for Taxation Deptt. at Aizawl.	4.36	2012	2014	25%	1.00	1.10	3.26	
38	Re-Construction of Treasury Office at Saiha	0.97	2011	2014	31%	0.10	0.25	0.72	

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
39	Construction of NH Div/Sub Div Office at Lunglei	1.95	2012	2014	51%	0.70	1.00	0.95	
40	Construction of P&E Office Building at Lunglei (P&E)	3.37	2012	2014	30%	0.80	1.00	2.37	
41	Construction of Staff Qtrs at Raj Bhawan	20.44	2011	2014	69%	2.58	14.08	6.36	
42	Construction of Govt. Building Qtrs at Shivaji Tillah, Aizawl.	4.31	2010	2013	85%	2.86	3.66	0.65	
43	Construction of New Raj Bhawan	30.00	2012	2015	25%	0.00	7.50	22.5	
44	Construction of Addl. Building for Civil Secretariat.	20.00	2012	-	25%	0.00	5.00	15	
45	Construction of ACB Office Bldg at Aizawl	4.55	2012	2014	20%	0.60	0.90	3.65	
46	Ongoing construction of Fisheries Deptt. Dte Bldg	4.99	2011	2013	32%	0.75	1.60	3.39	
47	Construction of Bailey Bridge over R. Tuisa on Kawlbem-Vaikhawtlang Road (40.00m)	2.48	26.9.2006	30.7.2009	60%	0.79	1.51	0.97	



## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
48	Construction of Bailey Bridge over R. Tuikum on Chingchhip-Hmuntha Road (40.00m)	2.11	26.9.2006	30.7.2009	31%	-	0.83	1.28	
49	Construction of Bamboo Plantation Link Road from Tuirial Airfield To Bukpui (0.00-40.00kms) Phase-I	22.39	7.12.2006	31.12.2008	45%	-	7.05	15.34	
50	Construction of Bamboo Plantation Link Road from Tuirial Airfield to Bukpui (40.00-84.00kms) Phase-II	25.13	7.12.2006	31.12.2008	43%	-	8.79	16.33	
51	Construction of Bamboo Plantation Link road from Saiphah-Hortoki (0.00-27.00 kms)	13.00	7.12.2006	7.12.2008	70%	-	4.09	8.9	
52	Construction of Bridge on R. Tuichang on Keitum-Artahkawn Road (68.00m)	2.59	30.4.2008	30.4.2010	22%		0.90	1.69	
53	Construction of Road from Ramthar 'N' – Ramhlun Sport Complex in Mizoram.	2.02	23.12.2010	31.12.2012	90%		0.79	1.23	

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
54	Construction of Sihpui – Thuampui road in Mizoram.	2.48	13.12.2010	31.12.2012	90%	0.97	0.97	1.51	
55	Construction of Road from Chuhvel to Sihthiang in Mizoram.	2.24	23.2.2011	28.2.2013	60%	0.87	0.88	1.36	
56	Construction of Community Hall at various places in Mizoram (Phase-II)		23.2.2011	29.2.2012					
	i) Community Hall at Thingsulthliah	0.34			98%		0.14	0.2	
	i) Community Hall at Maite	0.26			98%		0.10	0.16	
	iii) Community Hall at Tualbung	0.21			98%		0.08	0.12	
	iv) Community Hall at Lungpher	0.21			98%		0.08	0.12	
	v) Community Hall at Buhban	0.21			98%		0.08	0.12	
	vi) Community Hall at Lenchim	0.21			98%		0.08	0.12	
	vii) Community Hall at Chhawrtui	0.15			98%		0.06	0.09	
	viii) Community Hall at Puilo	0.15			98%		0.06	0.09	

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
57	Construction of approach road to Tuivai from Mimbung and approach road to Godown at Kawlkulh	3.67	24.6.2011	31.12.2012	50%		1.44	2.23	
58	Construction of Khanpui – Tualbung Road Phase – I (0-7.00)kmp	1.97	4.7.2011	30.6.2012	50%		0.77	1.2	
59	Construction of Jeepable suspension Bridge over R. Chhimtuipui at Darzokai in Hnahthial-Sangau Road	2.16	2.3.2012	28.2.2013	-			216.21	
60	Infrastructure development of 4 colleges in Mizoram		18.9.2009	28.2.2011			0.00		
	i) Boys Hostel for Govt. Zirtiri residential science college, Aizawl.	0.85			75%		0.61	0.24	
	ii) Girls Hostel for Govt. Zirtiri residential science college,	0.85			95%		0.61	0.24	
	iii) Govt. Serchhip College Building at Serchhip	1.01			45%		0.72	0.28	

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
60	Infrastructure development of 4 colleges in Mizoram								
	iv) Boys & Girls Hostel for Govt. Serchhip College at Serchhip.	0.39			60%		0.28	0.11	
	v) Boys Hostel for Govt. Lunglei College at Lunglei	0.40			98%		0.29	0.11	
	vi) Girls Hostel for Govt. Lunglei College at Lunglei	0.40			99%		0.29	0.11	
	vii) Govt. Saiha College building at Saiha.	1.14			80%		0.82	0.32	
	viii) Boys Hostel for Govt. Saiha College at Saiha.	0.42			80%		0.30	0.12	
61	Infrastructure Development of Lawngtlai College	1.36	3.5.2011	30.4.2013	-			136.09	

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
62	Infrastructure Development of 10 colleges in Mizoram	0.00	24.6.2011	30.6.2013			0.00		
	i) Govt. T. Romana College	1.38			-			138.28	
	ii) Govt. Johnson College Bldg	1.38			-			138.33	
	iii) Aizawl West College Bldg	1.38			-			138.32	
	iv) Govt. J. Thankima College	0.87			-			87.49	
	v) Aizawl North College	1.38			-			138.33	
	vi) Govt. Hnahthial College	1.46			65%		0.51	0.94	
	vi) Govt. J. Buana College, Lunglei	1.45			75%		0.51	0.94	
	vii) Govt. Khawzawl College	1.44			80%			144.34	
	ix) Govt. Saitual College	0.99			78%			99.18	
	x) Constructuon of Govt. College at Kolasib, Lungpher	1.32			-			131.82	
63	Infrastructure Development of Champhai College in Mizoram.	9.51	17.3.2011	31.3.2013	41%	-	2.13	7.38	
64	Construction of Mizoram Law College at Luangmual, Aizawl.	2.90	27.2.2009	31.8.2010	65%	0.90	1.01	1.89	
65	Upgradation of Lengpui Airport in Mizoram.	24.81	15.3.2011	28.2.2013	32%	-	4.46	20.36	

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
66	Construction of Medical Staff quarters for CHC at Saitual and Thingsulthliah.	1.32	3.5.2011	31.10.2011	-	-	-	132.21	
67	Construction of Examination Hall for MPSC Mizoram.	2.88	23.12.2010	31.12.2012	35%	-	0.50	2.38	
68	Construction of Multi Complex Building Auditorium at Pachhunga University College, Aizawl, Mizoram.	2.85	23.12.2010	31.10.2012	-	-	-	285.26	
69	Establishment of Veterinary Polyclinic at Aizawl, Mizoram (SH: Construction of Veterinary Polyclinic Building)	4.82	2.3.2012	2.3.2014	20%	1.05	0.79	4.04	
70	Construction of Indoor Stadium at Bungtlang in Mizoram.	1.74	23.12.2010	31.12.2012	90%	-	0.70	1.04	
71	Construction of Indoor Stadium at Keitum in Mizoram.	1.74	23.12.2010	31.12.2012	90%	0.44	0.70	1.04	
72	State Sports Academy at Zobawk	17.51	2.8.2010	31.7.2012	-	-	-		

## APPENDIX - X

## ANNEXURE TO STATEMENT No. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13

(In crore of rupees)

Sl. No.	Name of the Projects/Works	Estimated cost of work	Year of commencement	Target Year of completion	Physical progress of work (in percent)	Expenditure During the year (2012-2013)	Progressive expenditure to the end of the year	Pending payment	Revised cost if any/date of revision
73	Multi-level Parking, Community Centre & Office complex at Aizawl North.	12.98	15.12.2011	15.12.2013	-	-	-	1298.26	
74	Additional Works for construction of Indoor Stadium at Pitarte Tlang, Aizawl.	2.45	21.2.2013	31.8.2014	-	-	-	245.11	
75	Construction of Boys & Girls Hostel at Saitual and Thingsulthliah	1.90	4.7.2011	30.6.2013	15%		0.68	1.22	
76	Construction of Higher Secondary School at Kawlkulh & Kawlbem	1.96	26.12.2012	26.12.2014	-		-	195.88	
77	Construction of Saitual-Saichal-NE Bualpui Road	40.97	2004	2014	83%	8.88	33.98	6.99	40.97.00 Dt. 16.9.2011
78	Upgradation of Bairabi-Zamuang Road	37.68	2004	2014	95%	0	36.69	0.99	37.68 Dt. 16.9.2011
79	Tlabung-Kawrpuiichhuah Road	14.16	2006	2013	80%	0	13.38	0.78	-

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**APPENDIX - X**


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**ANNEXURE TO STATEMENT No. 13****STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2012-13****(In crore of rupees)**

<b>Sl. No.</b>	<b>Name of the Projects/Works</b>	<b>Estimated cost of work</b>	<b>Year of commencement</b>	<b>Target Year of completion</b>	<b>Physical progress of work (in percent)</b>	<b>Expenditure During the year (2012-2013)</b>	<b>Progressive expenditure to the end of the year</b>	<b>Pending payment</b>	<b>Revised cost if any/date of revision</b>
80	Serkhan-Bagha Road	148.63	2011	2014	29%	22.22	46.66	101.97	148.63
									Dt. 20.11.2012
81	Upgradation of Thanlon – Singhat Road	67.67	2012	2014	46%	15.56	31.11	36.56	-



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**APPENDIX-XI**  
**STATEMENT OF ITEMS FOR WHICH ALLOCATION OF BALANCES AS A RESULT OF RE-ORGANISATION OF STATES HAS NOT BEEN FINALISED**

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Sl. No.	Item	Head of Account as per Finance Accounts 2012-2013	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

Not applicable in respect of Mizoram State

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**APPENDIX -XII**


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**Statement on Maintenance Expenditure of the State  
(As on 31 March 2013)**

(In lakh of rupees)

Grant No	Name of the Grant	Head of Expenditure						Plan / Non Plan	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non Salary	Total
45	Other Special Areas Programme	2059	80	053		00	27	Voted-Plan	Minor Works	...	1,63.00	1,63.00
		2059	80	053		00	27	Voted-Non Plan	Minor Works	...	4,50.51	4,50.51
<b>Total</b>									...	<b>6,13.51</b>	<b>6,13.51</b>	